

Summary of Savings & Income Generation Proposals

Savings & Income generation					
Department	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings £'000
Adults and Health	(2,997)	(1,140)	0	0	(4,137)
Assurance	(55)	(60)	(75)	(50)	(240)
Childrens and Family Services	(1,084)	(661)	(400)	(200)	(2,345)
Customer & Place	(2,835)	(3,596)	(480)	(372)	(7,283)
Strategy & Resources	(4,807)	(797)	(300)	0	(5,904)
Total	(11,778)	(6,254)	(1,255)	(622)	(19,909)

Adults & Health

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqlAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	Impact Assessment				Total savings £'000
								2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	
A&S13	Adults & Safeguarding	Extra Care Housing 2	Extra Care development of fully integrated service for older people to rent, offering a wide range of services as an alternative to more expensive residential care. Proposed scheme of 50 units based with 50% high needs, 25% medium needs and 25% low needs. Saving is modelled on a 10K saving per person per year, based on the difference between the costs of residential care and extra-care. Saving will be achieved if the scheme is targeted at those who would otherwise have their needs met by residential care.	Design principles agreed through consultation on Extra Care 1 (Ansell Court) will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	This change will increase the range and choice of services available in Barnet.	Satisfaction may increase for adults living in this provision who should be enabled to live more independent lives.	The equalities impact assessment has been refreshed and shows an overall positive impact.	(100)	(70)			(170)
A&S14	Adults & Safeguarding	Extra Care Housing 3	Plans are in place to develop a third Extra-Care Housing scheme at Cheshir House, with 75 units. Current savings projections are based on conservative assumptions using evidence from the first scheme.	Design principles agreed through consultation on Extra Care 1 and 2 will be applied in extra care 3, e.g. all flats fully wheelchair accessible. Service specific consultation will be undertaken if required.	This change will increase the range and choice of services available in Barnet.	Satisfaction may increase for adults living in this provision who should be enabled to live more independent lives.	The equalities impact assessment has been refreshed and shows an overall positive impact.		(210)			(210)
A&S22	Adults & Safeguarding	Progression for people with a learning disability	This is a continuation of a saving based on the principle of 'progression', which is that each person with a learning disability has the potential to increase independence if they are given the appropriate care and support. Working with people who use care and support services to be more independent and where appropriate to be supported with less intensive forms of support. This includes using more evidence based approaches to commissioning placements and assistive technology to support adults in supported living settings.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer alternative care and this could lead to dissatisfaction. Others may be more satisfied given increased levels of independence and meeting personal goals.	The equalities impact assessment has been refreshed and shows an overall positive impact.	(500)	(150)			(650)
A&S31	Adults & Safeguarding	Increased use of prevention services	The saving is based on Prevention Co-coordinators working with more people at the first point of contact for adults requesting care and support (the 'Front Door'), to delay the development of care needs and ensure that preventative / alternative options to formal care are fully considered and utilised.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	This change will increase the range and choice of services available in Barnet.	Satisfaction should increase for people, who should live more independent lives. Wherever a person requires or requests a social care needs assessment, these will continue to be carried out in accordance with the Care Act (2014).	The equalities impact assessment has been reviewed and continues to show an overall positive impact.	(200)	(200)			(400)
A&S8	Adults & Safeguarding	VAT efficient leisure contract (Income)	Working with our leisure services provider to maximise the VAT efficiency of their contract and service, with the Council benefitting from the saving.	Service specific consultation not required	No resident or staff impact	No resident or staff impact	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(184)				(184)
A&S9	Adults & Safeguarding	Leisure Management Contract – Annual Payment (subject to market conditions) (Income)	Over-delivery against projected income from the GLL leisure services contract	Service specific consultation not required	No resident or staff impact	No resident or staff impact	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(258)				(258)
A&S32	Adults & Safeguarding	Progression for people with a Mental Health support need	This is a saving based on the principle of 'progression', which is that each person with a Mental Health need has the potential to increase independence if they are given the appropriate care and support. Working with people who use care and support services to be more independent and where appropriate to be supported with less intensive forms of support. This includes using more evidence based approaches to commissioning placements.	Individual consultation and engagement with individuals and their families as part of the care and support planning process. Individuals and families will continue to be at the centre of the process as any plans are developed and supported.	Will lead to changes in the way in which the needs of eligible individuals are met but eligible needs will continue to be met.	Moderate - likely to require changes to packages of care. Eligible needs will still be met but some users and their families may prefer alternative care and this could lead to dissatisfaction. Others may be more satisfied given increased levels of independence and meeting personal goals.	The equalities impact assessment has been refreshed and shows an overall positive impact.	(200)	(200)			(400)
A&S35	Adults & Safeguarding	ASC Debt recovery improvement/default direct debit	The work of the debt project will support residents to increase recovery rates, including through default direct debit set up to make payment easier.	No service specific consultation required	This approach is expected to have a positive impact on service delivery	There may be some minor negative impact on customer satisfaction	An equalities impact assessment has been undertaken and this proposal will have a minor impact on the overall cohort of older adults, adults with some disabilities and who are female. There should be no negative impact on service delivery but may have some minor impact on customer satisfaction. The recommendation is to proceed with adjustments including support to residents where they have not made regular contribution payments in line with their assessed financial contributions.	(100)				(100)

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqIAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings £'000
A&S37	Adults & Safeguarding	Continuing Health Care	Maximising income against current agreements for Continuing Health Care. Based on process improvements, exploring opportunities to update arrangements if any opportunities are being missed. This is also based on a 2.8% increase in numbers of people coming forward for support, this is a proportionate increase. This links to the demographic growth pressure.	No service specific consultation required	This approach is expected to have a positive impact on service delivery	No resident or staff impact	An equalities impact assessment is not required as there is no change to the service provided to residents and no impact on LBB staff.	(1,100)	(100)			(1,200)
A&S38	Adults & Safeguarding	Employment for adults who require care and support	A new Council wide carved employment scheme to provide a useful step on the work undertaken by BOOST. Promotes independence and reduces need for more traditional day services and their associated costs. DEPENDENCY – Creation of a council wide carved employment scheme which provides 15 job opportunities over first two years. We are ambitious about this and want to bring this to the Barnet Partnership Board to roll out across partnership organisations. This is a cost avoidance saving based on lower use of day services as a result of employment.	No service specific consultation required	This approach is expected to have a positive impact on service delivery	Satisfaction may increase for adults receiving this support who should be enabled to live more independent lives.	An equalities impact assessment has been completed and shows an overall positive impact.	(30)	(60)			(90)
	Adults & Safeguarding	Housing for adults who require care and support	Increased joint working with housing to increase access to settled social housing tenancies for adults who require care and support. This is a cost avoidance saving.	No service specific consultation required	This approach is expected to have a positive impact on service delivery	Satisfaction may increase for adults receiving this support who should be enabled to live more independent lives.	An equalities impact assessment has been completed and shows an overall positive impact.	(75)	(150)			(225)
		Maximising legal contractual arrangements	Alternative commissioning arrangements for legal services for adult social care.					(250)				(250)
Total Adults and Health Savings & Income Generation								(2,997)	(1,140)	0	0	(4,137)

Assurance

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment				2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	Total savings £'000
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqlAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity						
Assur_sav2	Policy & Resources	Counter Fraud Operations	Opportunities for phased increase in income through re negotiating Proceeds of Crime (POCA) gain-share arrangements with other Local Authorities and partners.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.			(50)	(50)	(100)	
Assur_sav3	Policy & Resources	Internal Audit	Use Cross Council Assurance Service (CCAS) levy income to fund Internal Audit posts.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(40)				(40)	
Assur_sav4	Policy & Resources	Internal Audit	Increase Cross Council Assurance Service (CCAS) levy income by moving to multi-supplier framework when contract is re-procured.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.			(25)		(25)	
Assur_sav5	Policy & Resources	Governance	Explore savings opportunities through Governance Team restructure moving into Cabinet system.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.		(60)			(60)	
Assur_sav6	Policy & Resources	Governance	Explore possible savings in the Mayors Officer through Car Leasing arrangements.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(15)				(15)	
Total Growth & Corporate Services Savings & Income Generation								(55)	(60)	(75)	(50)	(240)	

(*2) Reports to Community Leadership and Libraries Committee

Children and Family Services

Ref	Theme Committee	Opportunity Area	Description of saving/additional income	Consultation (how we are consulting on this proposal)	Impact on service delivery	Impact on Customer Satisfaction	Equalities Impact All published EqlAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	Impact Assessment				Total savings £'000
								2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	
NEW SAVING CFS 004	Children, Education & Safeguarding	Family Services- Assessment, Intervention and Planning	In line with the Public Law Outline review, increase the use of pre-proceedings to address recognised needs and reduce the number of families going to court, which will reduce costs.	No service specific consultation required	Positive impact due to earlier intervention and reduction in the number of families going to court		No equalities impact as a result of this proposal	(50)				(50)
NEW INCOME CFS 001	Children, Education & Safeguarding	Family Services- Early Help 0-19	Additional income generated through the new Parenting Hub	No service specific consultation required	There will be no impact on service delivery		No equalities impact is anticipated as a result of this proposal	(150)				(150)
NEW INCOME CFS 002	Children, Education & Safeguarding	Family Services- Corporate Parenting	Remodelling of contact centre to increase income generation by selling to other local authorities	Service specific consultation will be undertaken if required.	Impact on service delivery through greater focus on income generation.		No equalities impact is anticipated as a result of this proposal		(150)	(200)		(350)
NEW INCOME CFS 003	Children, Education & Safeguarding	Family Services- Early Help 0-19	Following Covid impact on income, move to full cost recovery for Traded Services, DoE and Finchley Youth Theatre in 23/24 and Newstead and Greentops in 24/25, as well as identifying other traded services income opportunities.	No service specific consultation required as there is no change in policy.	There will be no impact on service delivery.		No equalities impact is anticipated as a result of this proposal	(124)	(311)			(435)
CFI01	Children, Education & Safeguarding	Staffing Savings - Education and Skills	Increase income generation in BELS through selling more services to schools.	No service specific consultation required	There will be no impact on service delivery			(80)				(80)
NEW CFS	Children, Education & Safeguarding	Education, Strategy and Partnership	Reduce the pressure on SEN Transport through e.g. multi pick up points						(200)	(200)	(200)	(600)
NEW CFS	Children, Education & Safeguarding	Education, Strategy and Partnership	Barnet Early Years Alliance (BEYA) to start paying the £80k lease for St Margaret's from Early Years funding which previously the Council has been paying. This saving will only be taken forward if the increase in government funding to Maintained Nursery Schools, which has recently been consulted on, goes ahead.					(80)				(80)
NEW CFS	Children, Education & Safeguarding	Education, Strategy and Partnership	Use DSG High Needs block for e.g. increased contribution to placements or other LA funded service that can legitimately be funded by DSG. Modelling work still needs to be done.					(300)				(300)
NEW CFS	Children, Education & Safeguarding	Family Services- Placements	North London Adoption RAA - negotiate reduced contribution					(300)				(300)
Total Children and Family Services Savings & Income Generation								(1,084)	(661)	(400)	(200)	(2,345)

Customer and Place

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment				Total savings £'000			
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqlAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	2023/24 £'000		2024/25 £'000	2025/26 £'000	2026/27 £'000
ENV5	Environment & Climate Change		Parking - A review of services and policies to ensure a consistent, fair approach to improving traffic, highway air quality and road safety. Meeting existing unaddressed needs and demands on the highway.	Service specific consultation will be undertaken if required.	This saving requires a change to service delivery.	This saving is not anticipated to have an adverse impact on customer satisfaction and it is possible that it may enhance perception that the Council provides value for money.	The need for an Equality Impact Assessment (EqIA) will kept under review as the specific proposals develop and carried out if required.	(750)	(750)			(1,500)
ENV11	Environment & Climate Change		Delivery of West Hendon Playing Fields Masterplan, Progress with Royal Institute of British Architects (RIBA) .The stages will include professional fees required to deliver planning consent; including but not limited to site surveys and investigations, multi disciplinary design team, project management, cost consultancy, civil and structural engineering and planning fees. Potential phased development of proposal would return savings from prioritised facilities. Saving is predicated on securing capital investment to deliver financial benefit. Detail will be presented in the Outline Business Case to be presented to Committee for approval.	Service specific public consultation undertaken in 2018 and 2019. Report presented to Environment Committee. Key stakeholders including statutory bodies. https://engage.barnet.gov.uk/we-asked-you-said-we-did	It is anticipated that subject to investment and scheme approval, there will be a responsibility for the service to manage contracts/ slaps/ partnerships as a result of delivery. This will be reviewed as part of a management options appraisal, detailed within the Outline Business Case.	Investment into West Hendon Playing Fields will transform opportunities for local residents, providing a range of facility mixes and improved environmental benefits.	EqIA and HIA undertaken as part of Environment Committee report (March 2020). https://barnet.moderngov.co.uk/ieListDocuments.aspx?Cid=695&MId=9910&Ver=4 Further EqIA / HIA to be completed as part of design development / Outline Business Cases.		(200)			(200)
ENV13	Environment & Climate Change		Introduction of semi-permanent café buildings at five sites within the Borough, generating revenue through lease arrangements. Purchase and installation of five cafes at £150k each, funded by ten-year loan. First year surplus estimated at £24k for five sites, allowing for loan repayment and interest. Saving is predicated on securing capital investment to deliver financial benefit.	Market engagement to review interest in proposal.	Increase in facilities across the parks and open spaces portfolio. Anticipated that specific lease agreements will be secured with market providers / organisations to deliver offer.	The opportunity is anticipated to improve customer satisfaction, providing venues within parks for the community.	An Equality Impact Assessment (EqIA) will be produced as the specific proposals develop.	(24)	(24)			(48)
ENV14	Environment & Climate Change		Improvement plan for tennis delivery and facilities within Barnet. Introduction of booking system and programme of investment in facilities, with the intention of establishing sustainable, revenue-generating model. Saving is predicated on securing capital investment to deliver financial benefit, detail will be outlined in the Business Case.	As proposals are developed, service consultation and engagement will be undertaken as required.	Strategic approach to tennis management and delivery across Barnet, improved operations and efficiency with booking process. Opportunity to generate income which can be reinvested back into creating sustained service.	Potential resident objection in respect of introducing charges for court hire which may have previously been at nil cost. The Outline Business Case will detail a proposed pricing structure to ensure where appropriate concessions are offered in order to co-ordinate a balanced programme.	A full EqIA will be completed as part of the review and evaluation of the Tennis Pilot prior to the implementation of the Tennis Project	(38)	(37)			(75)
ENV16	Environment & Climate Change		Consideration as to the possibility of establishing a trading arm for trees service, offering tree management and policy services to neighbouring local authorities as a commercial enterprise. Initial investment required to confirm feasibility and approach to matters including legal, governance and resources required.	Consultation and engagement plan to be drafted. Changes will not impact on Barnet residents so no consultation is required.	Options appraisal to address review of resources / model required for implementation and provide recommendations. To be factored into business model proposed.	The opportunity is not anticipated to have an adverse impact on customer satisfaction.	The need for an equality impact assessment (EqIA) will kept under review as the proposal develops and carried out if required.	(20)	(20)			(40)
ENV27	Environment & Climate Change		Improved Management of Skips placed on the Public Highway - Utilise available legislation to better manage the safety impact of skips being placed on the Public Highway, including ensuring that all skips placed have been approved with appropriate Licences and that such licence conditions are fully compliant. Whilst there will be costs involved in increased resources to monitor this activity there are also mechanisms within the legislation to recover costs where non-compliance is evident. Currently a low level of compliance is occurring and this raises safety concerns for all highway users and therefore increased focus in this area will be beneficial for all. This will be reported under Matt Lang and will not be part of Street Scene targets.	As required by the specific Legislation related to this area of activity.	Improved safety on the Public Highway	Likely to be positive for the majority of Highway users	The need for an equality impact assessment (EqIA) will kept under review as the proposal develops and carried out if required.	(50)	(25)			(75)
	Environment & Climate Change		Under the Environment Act 2021, all planning permissions granted in England (with a few exemptions) will have to deliver at least 10% biodiversity net gain, expected to be in November 2023. BNG will be measured using Defra's biodiversity metric and habitats will need to be secured for at least 30 years. Improvements can be delivered on site (in Borough) or off site (out of Borough), purchased through a statutory biodiversity credits scheme.					(12)	(12)	(12)	(12)	(48)

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqIAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	Impact Assessment				Total savings £'000
								2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	
H&G_sav8	Housing and Growth	Housing Strategy	500 additional acquisitions of properties for use as affordable temporary accommodation by Open Door Homes supported by Loan from Council, as a cheaper alternative to existing temporary arrangements which utilise the private rented sector.	No service specific consultation required There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019: https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An Equality Impact Assessment (EqIA) has been completed, which indicated there were no expected negative impacts. This will be kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0	(435)	(418)			(853)
H&G_sav7	Housing and Growth	Housing Strategy	The delivery of 52 homes on Hermitage Lane, of which 15 will be affordable and available for letting to Barnet housing applicants. Provision of this affordable supply will result in increased temporary accommodation cost avoidance.	Service specific consultation has been undertaken on the scheme as it has been developed. Further service specific consultation will be undertaken if required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An Equality Impact Assessment (EqIA) has been completed, which indicated there were no expected negative impacts. This will be kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0		(48)			(48)
H&G_sav6	Housing and Growth	Housing Strategy	The delivery of 250 homes across 3 schemes. Units will be funded through Housing Revenue Account borrowing and delivered in 2023/24 and 2024/25. Provision of this affordable supply will result in increased temporary accommodation cost avoidance and a general fund benefit.	Service specific consultation will be undertaken as required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An Equality Impact Assessment (EqIA) has been completed, which indicated there were no expected negative impacts. This will be kept under review as the specific proposals develop. Link: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity/equality-impact-assessments-0		(320)	(160)		(480)
H&G_sav5	Housing and Growth	Housing Strategy	Additional 72 homes for affordable rent built by Open Door Homes. Savings Achieved as these homes will provide a cheaper alternative to temporary accommodation and Open Door Homes will pay a premium to the council for each property.	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping - Service specific consultation will be undertaken with residents living on affected estates.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.		(209)	(23)		(232)
H&G_sav4	Housing and Growth	Housing Strategy	Build 87 new council homes for rent on top of existing council housing blocks. Savings achieved as these homes will provide a cheaper alternative to temporary accommodation.	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping - Service specific consultation will be undertaken with residents living on affected estates.	This saving is not anticipated to impact on service delivery.	Satisfaction of existing residents living in blocks could be affected, who will be consulted as specific proposals develop.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.		(278)			(278)
H&G_sav3	Housing and Growth	Housing Strategy	Buyback of properties through GLA Buyback grant, which the council will use for temporary accommodation.	Service specific consultation has been undertaken on the schemes as part of the planning process.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(95)	(22)			(117)
H&G_sav2	Housing and Growth	Estates	Solar panels – To accelerate de-carbonisation and either sell energy back to grid or offset existing council energy bills.	Service specific consultation will be undertaken if required once the proposals have been developed in full.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.		(50)	(100)		(150)

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqlAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	Impact Assessment				Total savings £'000
								2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	
CLL_Sav1	Community Leadership and Libraries	Registrars	Registrars income increase. 2021/22 is forecasted to see a £0.200m increase due to a backlog of services post-pandemic. 2022/23 will require additional investment in the town hall (carpets, paint etc.) and promotion. Current plans aim to achieve increased targets for weddings. (*2)	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(75)				(75)
H&G_inc8	Housing and Growth	Housing Strategy	Income received as dividends on completed affordable homes on Hermitage Lane, of which 15 will be affordable and available for letting to Barnet housing applicants	Service specific consultation has been undertaken on the scheme as it has been developed. Further service specific consultation will be undertaken if required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(30)				(30)
H&G_inc7	Housing and Growth	Housing Strategy	Income received as dividends on completion of the additional 72 homes for affordable rent built by Open Door Homes.	There was an opportunity to comment on our vision and plans for housing and homelessness over the next five years through the Housing and Homelessness Strategy consultations that took place in 2019 https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping - Service specific consultation will be undertaken with residents living on affected estates.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.		(130)	(14)		(144)
H&G_inc6	Housing and Growth	Housing Strategy	Income received as dividends on completed affordable homes delivered by Opendoor Homes	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(71)				(71)
H&G_inc3	Housing and Growth	Estates	Increased income from room rental and Hendon Town Hall and the Colindale office through improvements and quality of office space; additional income from Staff parking and opportunities to generate advertising income on council properties, on non-highways Land.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(13)				(13)
H&G_inc4	Housing and Growth	Estates	Additional income from the existing commercial portfolio, including new lettings and rent reviews.	Service specific consultation will be undertaken as required.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(40)	(45)	(25)	(20)	(130)
H&G_sav1	Housing and Growth	Housing Strategy	The Modular Homes programme will increase the council's housing supply and result in Temporary Accommodation cost avoidance savings.	Service specific consultation will be undertaken as required.	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An initial Equalities Impact Assessment (EqlA) will be conducted once the proposals have been developed in full.		(50)			(50)
SSOP1	Environment & Climate Change		Income generation from 500+ EV charge points installed in residential roads.	No service specific consultation is required	Positive impact as aligning with customer demand for EV's and need to charge where properties do not have off road parking available.			186	71	(126)	(310)	(179)
SSOP2	Environment & Climate Change		Commercial income generation pilot - Grounds Maintenance & Street Cleansing	No service specific consultation is required	No impact on statutory or general public services. Increased service offer for commercial operations within Borough.			(15)	(17)	(20)	(30)	(82)
SSOP5	Environment & Climate Change	Environment & Climate Change	Stop/reduce pleasant parks littering activity	No service specific consultation is required	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.			(169)	(124)			(293)
SSOP6	Environment & Climate Change	Environment & Climate Change	Stop/reduce weed spray treatments across Borough. It is expected that 3 treatments per annum should be sufficient as supported by scheduled street cleaning (minimum 2 deep cleans per year / alternate side cleansing delivered to all residential roads)	No service specific consultation is required	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.			(37)				(37)
H&G_sav2	Housing and Growth	Growth & Housing	Review of prior year pressures bid for the kick start of Feasibility studies, considering bringing forward sites for new regen schemes. Budget no longer required as alternative funding has been identified.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.	(60)	(120)			(180)
H&G_sav12	Housing and Growth	Estates	Efficiencies from insourcing Estates function	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqlA is not required.		(80)			(80)

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqIAs are online at: https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	Impact Assessment				Total savings £'000
								2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	
H&G_sav10	Housing and Growth	Estates	Review of the Estates service budget, has identified efficiencies in the legal budgets which can provide additional savings..	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(100)				(100)
H&G_inc12	Housing and Growth	Estates	Letting out an additional floor of the Colindale office.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.		(323)			(323)
H&G_sav9	Housing and Growth	Estates	Review of Estates running costs to identify efficiencies.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(304)				(304)
H&G_sav31	Environment & Climate Change	Sustainability	Reduce the Sustainability team budget	No service specific consultation required	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(100)				(100)
H&G_sav19	Housing and Growth	Estates	Reduce Running Costs at the Colindale Office.	No service specific consultation required	This saving is not anticipated to impact on service delivery.	Will cause some staff disquiet	An EqIA is not required.	(20)				(20)
H&G_sav20	Housing and Growth	Estates	Reduce the frequency of contracted cleaning at council offices	No service specific consultation required	This saving is not anticipated to impact on service delivery.	Will cause some staff disquiet and complaints	An EqIA is not required.	(115)				(115)
H&G_sav26	Housing and Growth	Estates	Eliminate Street Scene re-charges	No service specific consultation required	This saving is not anticipated to impact on service delivery.	No impact on residents	An EqIA is not required.	(5)				(5)
C&P_sav1	Policy & Resources	Commercial	Commercial team - partnership (cost of clienting major contracts)	No service specific consultation required	This saving is not anticipated to impact on service delivery.	No impact on residents	An EqIA is not required.		(80)			(80)
C&P_sav3	Policy & Resources	Customer & Digital	Customer Services & Digital: Centralisation of the IT estate	No service specific consultation required	This saving is not anticipated to impact on service delivery.	No impact on residents	An EqIA is not required.	(100)				(100)
C&P_sav4	Policy & Resources	Programme, Performance & Risk	Targeted efficiencies across the Performance, Programmes and Risk service	Service specific consultation will take place when required.	This saving is not anticipated to impact on service delivery.	No impact on residents	An EqIA is not required.		(110)			(110)
HWOP1	Environment & Climate Change	Highways & Transport	Reduction in Highways and Transportation Management Budget with the reduction in the clienting function as services transfer back into the councils control.					(194)				(194)
HWOP3	Environment & Climate Change	Highways & Transport	Expansion of Damage to Highways service based upon successful delivery model currently delivered in one third of the borough. Expansion of the delivery model will require additional resources - on site inspector and back office administration.					(50)	(50)			(100)
HWOP4	Environment & Climate Change	Highways & Transport	Introduction of a "Green Claims" insurance reclaim model in cooperation with the central insurance team. Currently the council is configured to defend insurance claims from third parties as a result of an alleged incident on the councils land e.g. slips / trips falls etc., these are called "Red Claims". There is a proven industry model that the council can deploy to seek recovery of costs from third parties where they have damaged council property, the Highways and Insurance teams have been trialing this approach in 2022. The proposal is to formalise this approach to pursue cost recovery by third parties on the network					(50)	(75)			(125)
HWOP6	Environment & Climate Change	Highways & Transport	Review of the winter maintenance routes and rounds with the move to new depot facilities. Potential to reduce by 2 rounds from the current configuration and remain statutory compliant					(50)	(50)			(100)
Total Growth & Corporate Services Savings & Income Generation								(2,835)	(3,596)	(480)	(372)	(7,283)

Strategy and Resources

Line Ref	Theme Committee	Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment				Total savings £'000				
					Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact All published EqIAs are online at: https://www.harrow.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity	2023/24 £'000		2024/25 £'000	2025/26 £'000	2026/27 £'000	
Resources	Policy & Resources	Increased use of technology	Introduction of cashbook automation and review of use of cheques resulting in potential staff efficiency	Consultation required- proposed as part of wider budget consultation	Channel shift to different mechanisms	No impact - Channel shift to different mechanisms.	EQIA has been completed and shows minor impact which will be kept under review		(38)				(38)
Resources	Policy & Resources	Improved Treasury Income	Increase in treasury income via better investment options and improvements in capital forecasting - net as expected new actuals against budget	No service specific consultation required	No impact	No impact	No impact	(235)					(235)
Resources	Policy & Resources	Housing Benefits overpayment	Increased recovery of housing benefit overpayments	Increased recovery of housing benefit overpayments	Increased recovery of housing benefit overpayments	No impact	No impact	(122)					(122)
Re005	Policy & Resources	Teachers' pension strain	Payments from the budget put aside for the Teachers early retirement fund are starting to reduce, this saving reflects the reduction in cost against budget.	No service specific consultation required	The actuals data support the realignment factoring in a cautious future indexation calculation.	No impact	No impact	(200)	(85)				(285)
Re006	Policy & Resources	Levies & subscriptions	Re-baseline of levies, post Covid, based on actuals trend; including a provision for future estimated cost increases, has resulted in a budget surplus being offered as a saving	No service specific consultation required	No impact	No impact	No impact	(89)	(7)				(95)
Re009	Policy & Resources	Increased use of technology	Stopping the cash collection service to schools and council departments - channel shifting to more secure alternatives that the council provide such DD, standing orders, PayPoint etc.	1-2-1 engagement schools and council services as the proposals get developed in full	1-2-1 engagement with schools and services to provide alternatives that are available on the market. An EQIA will be developed in full.	Customers shouldn't see an impact as schools etc. will have the opportunity to either channel shift or take much cheaper services on the open market.	Equalities will be considered as part of the staff consultation		(68)				(68)
Resources	Policy & Resources	Review of service	We are planning to implement a new finance and HR system (Oracle Fusion)- once this is completed we will review HR and Finance services to find potential efficiencies	No service specific consultation required	This will be confirmed after the review and will likely need a staff consultation per our policy if any staff member roles change/deleted	No impact	Equalities will be considered as part of the staff consultation		(100)				(100)
Resources	Policy & Resources	Increased use of technology	Review of licenses across the organisation due to retiring legacy systems	No service specific consultation required	It is expected the target will be made as a result of reduced license fees due to retiring legacy system	No impact	No impact			(300)			(300)
Resources	Policy & Resources	Re-charge to pension fund	Income generation - additional charge to the pension fund including overheads	No service specific consultation required	The actuals data support the increased recharge	No impact	No impact	(65)					(65)
Resources	Policy & Resources	Reduction in consultant budgets	Deletion of budgets relating to specialist finance advice. As the finance transformation process has evolved, reliance of specialist advice is less relied on. This reduction in budget is consistent with actuals.	No service specific consultation required	The actuals data support the realignment	No impact	No impact	(202)					(202)
Resources	Policy & Resources	Budget re-alignment	Reduction in budget to factor in actual spend in HR	No service specific consultation required	The actuals data support the realignment	No impact	No impact	(13)					(13)
Resources	Policy & Resources	On-lending benefits	Saracens Loan interest and ODH Loan interest receivable (Resources)	No service specific consultation required	This saving is not anticipated to impact on service delivery.	No impact	An EqIA is not required.	(3,881)	(500)				(4,381)
Total Resources Savings & Income generation								(4,807)	(797)	(300)	0	(5,904)	