

## MTFS 2024-2030 - Savings and Income Generation Proposals

Department	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
Assurance	(577)	(50)	(50)	0	0	0	(677)
Children and Family Services	(3,666)	(453)	(835)	(725)	(725)	(725)	(7,129)
Communities, Adults and Health	(10,600)	(630)	(3,000)	(3,000)	(3,000)	(3,000)	(23,230)
Customer & Place	(7,504)	(3,652)	(3,333)	(1,249)	(1,821)	(460)	(18,020)
Public Health	(54)	(20)	(20)	(20)	(20)	(15)	(149)
Strategy & Resources	(735)	(330)	0	0	0	0	(1,065)
Cross-Council	(10,900)	(2,000)	4,400	(2,000)	(2,000)	(2,000)	(14,500)
<b>Sub-total</b>	<b>(34,036)</b>	<b>(7,135)</b>	<b>(2,838)</b>	<b>(6,994)</b>	<b>(7,566)</b>	<b>(6,200)</b>	<b>(64,771)</b>

Directorate	Line Ref	Cabinet Brief	Opportunity Area	Description of Saving	Saving Category	Consultation (How are we consulting on this proposal)	Impact on service delivery	Impact on Customer Satisfaction	Equalities Impact All Published EqlAs are online at: <a href="https://www.barnet.gov.uk/your-council/policies-plans-and-performance/quality-and-diversity/equality-impact-assessments-2024-25">https://www.barnet.gov.uk/your-council/policies-plans-and-performance/quality-and-diversity/equality-impact-assessments-2024-25</a>	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Total £'000
Assurance	ASSR1	Resources & Effective Council	Internal Audit	Review of staffing structure (vacant post) and income maximisation.	Income generation	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.	(45)	0	0	0	0	0	(45)
Assurance	ASSR3	Resources & Effective Council	Assurance and Business Development	Deletion of vacant post in Records and Information Management Team, and change to joint funding of project and policy officer.	Cashable efficiency	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.	(85)	0	0	0	0	0	(85)
Assurance	ASSR5	Resources and Effective Council	Counter Fraud Operations	Review of structure, operation costs and income maximisation	Cashable efficiency	Yes - service specific consultation required	Reduction in service delivery.	Possible impact on customer satisfaction.	Yes - EqlA is required (Staff Consultation)	(98)	0	0	0	0	0	(98)
Assurance	ASSR7	Community Safety & Residents	Community Safety	New operating model aligned to newly defined priorities in the Community Safety team	Cashable efficiency	Yes - 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.	Yes - EqlA is required (Staff Consultation)	(303)	0	0	0	0	0	(303)
Assurance	ASSR8	Resources & Effective Council	Governance	Governance efficiencies – detailed review of operational running costs in the Governance, Mayor's Office and Members Allowances service budgets has identified various efficiency savings.	Cashable efficiency	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.	(46)	0	0	0	0	0	(46)
Assurance	Assur_sav2	Resources and Effective Council	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.	Income generation	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.	0	(50)	(50)	0	0	0	(100)
<b>TOTAL</b>										<b>(577)</b>	<b>(50)</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(677)</b>



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Children and Family Services	CFS25	Family Friendly Barnet	Corporate Parenting and Disability	INVEST TO SAVE- Increase in-house care provision such as small homes provision to reduce external placement spend	Cashable efficiency	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.	(375)	(375)	(375)	(375)	(375)	(375)	(2,250)
Children and Family Services	CIL2	Family Friendly Barnet	CIL	Explore the options of libraries revenue funding that can be funded from Community Infrastructure Levy including operational running costs.	Other external funding	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.	(565)	0	0	0	0	0	(565)
Children and Family Services	CFS26	Family Friendly Barnet	Corporate Parenting and Disability	Stop proving or charge for post 16 SEN Transport	Cashable efficiency	These transport options are already being provided to children in Barnet so no formal policy consultation is needed. There will be consultation with individual families and children before any specific changes are implemented	It is not anticipated that there will be a negative impact on service delivery as these transport options are already being successfully provided to children with SEND	It is not anticipated that there will be a negative impact on customer satisfaction as these transport options are already being successfully provided to children with SEND	Equality implications will be considered on a case by case basis and operational decisions will continue to be made in the best interests of children.	(200)	0	0	0	0	0	(200)
<b>TOTAL</b>						<b>TOTAL</b>				<b>(3,666)</b>	<b>(453)</b>	<b>(835)</b>	<b>(725)</b>	<b>(725)</b>	<b>(725)</b>	<b>(7,129)</b>

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Communities, Adults and Health	Adults 29	Environment & Climate Change	CIL	Explore options of green Spaces & leisure revenue funding that can be funded from CIL including operational running costs.	Other external funding	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.	(2,014)	0	0	0	0	0	(2,014)

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Customer & Place	SS01	Environment & Climate Change	Street Scene	Street Scene Commercial Waste Fees & Charges	Income generation	Part of annual fees and charges consultation and governance mechanism.	This proposal will generate additional income for the council and is not anticipated to impact on service delivery.	This saving may have an adverse impact on customer satisfaction.	An EqIA is not required.	(100)	0	0	0	0	0	(100)
Customer & Place	SS02	Environment & Climate Change	Street Scene	Street Scene Jolt Charge Points	Income generation	Consultation will be in the form of Planning Application Process, Section 17 Notices and Traffic management Order Process	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.	Limited number of sites which have been carefully selected and gone through a planning process which takes such considerations into account	(275)	(165)	0	0	0	0	(440)
Customer & Place	SS03	Environment & Climate Change	Street Scene	Street Scene Alternate Side Cleansing	Cashable efficiency	No service specific consultation required	Any service impact will be mitigated by enhanced residential cleanse (4 times a year)	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	(65)	0	0	0	0	0	(65)
Customer & Place	HGF2	Homes & Regeneration	Housing and Regeneration	Colindale Gardens - Purchase of 249 units to be let at social rents, reducing the demand for Temporary Accommodation across the borough.	Cashable efficiency	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 EqIA is not required.	(872)	(26)	(27)	(28)	(29)	(29)	(1,011)
Customer & Place	HGF3	Homes & Regeneration	Housing and Regeneration	Bespoke cash incentive offer to private landlords on 80 additional larger units to retain Temporary Accommodation tenants.	Cashable efficiency	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 EqIA is not required.	0	(262)	(277)	(31)	(31)	(32)	(633)
Customer & Place	HGF4	Homes & Regeneration	Housing and Regeneration	Acquired Houses in Multiple Occupancy, to reduce the need to place people in hotels.	Cashable efficiency	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 EqIA is not required.	0	(93)	(98)	0	(6)	(6)	(203)
Customer & Place	HGF5	Homes & Regeneration	Housing and Regeneration	Targeted acquisitions of affordable homes through Open Door Homes (subsidised with grant)	Cashable efficiency	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 EqIA is not required.	(300)	(623)	(653)	(362)	(48)	0	(1,987)
Customer & Place	HGF6	Homes & Regeneration	Housing and Regeneration	Improved Homelessness prevention with early intervention and targeted activity	Cashable efficiency	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 EqIA is not required.	(131)	(255)	(12)	(12)	(12)	(13)	(435)
Customer & Place	HGF7	Homes & Regeneration	Housing and Regeneration	Silk House & Shoelands Estate regeneration project of circa 26 net new social rent homes.	Cashable efficiency	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	0	0	(68)	(68)
Customer & Place	HGF8	Homes & Regeneration	Housing and Regeneration	Coppies Grove redevelopment project of circa 6 net new social rent homes.	Cashable efficiency	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	0	(15)	(16)	(31)
Customer & Place	HGF9	Homes & Regeneration	Housing and Regeneration	Moss Hall Grove redevelopment project of circa 6 net new social rent homes.	Cashable efficiency	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	(15)	(30)	(1)	(46)
Customer & Place	HGF10	Homes & Regeneration	Housing and Regeneration	Daws Lane development project of circa 10 new social rent homes.	Cashable efficiency	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	(25)	(26)	(2)	(53)
Customer & Place	HGF11	Homes & Regeneration	Housing and Regeneration	Grahame Park North East phase 1 regeneration project of circa 30 new social rent homes.	Cashable efficiency	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 initial Equalities Impact Assessment (EqIA) will be conducted once the proposals have been developed in full.	0	0	0	0	(76)	(81)	(157)
Customer & Place	HGF12	Homes & Regeneration	Housing and Regeneration	Focus on optimising existing council stock that can be used to house households residing in TA, discretionary succession, tenants who have moved into a care setting or have a custodial sentence.	Cashable efficiency	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 EqIA is not required.	(34)	(94)	(4)	(4)	(4)	(4)	(144)
Customer & Place	HGF13	Homes & Regeneration	Housing and Regeneration	Downsizing properties to free up larger HRA properties	Cashable efficiency	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 EqIA is not required.	(64)	(54)	(17)	(13)	(19)	(9)	(176)

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Customer & Place	ESTS1	Resources & Effective Council	Estates	Acceleration of estate optimisation - Review of Managed Estate and Community Assets to see what available space can be used for corporate lettings and options to co-locate services	Income generation	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)	(20)	0	0	0	0	(120)
Customer & Place	ESTS2	Resources & Effective Council	Estates	Increased income through Section 42 Valuations, during lease extension process.	Income generation	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.	(20)	0	0	0	0	0	(20)
Customer & Place	ESTS3	Resources & Effective Council	Estates	Increased income to property services by increasing the charge for valuations of right to buy properties, to be in line with market.	Income generation	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.	(20)	0	0	0	0	0	(20)
Customer & Place	ESTS4	Resources & Effective Council	Estates	Increased income through charging for Surveyors Costs on lease variations	Income generation	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.	(18)	0	0	0	0	0	(18)
Customer & Place	BTR	Homes & Regeneration	Housing and Regeneration	On-going rental income from three Build to Rent schemes on former car parks	Income generation	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.	0	0	0	0	(1,021)	(99)	(1,121)
Customer & Place	SSP13 - LINKED	Environment & Climate Change	Street Scene	Parking Traffic Management (CPZ programme)	Income generation	CPZ's proposed in the four year programme for traffic management will each require community and ward member engagement at the development stage and statutory consultation (six months) once implemented as an experimental traffic order.	Specific funding and resourcing profile submitted and agreed by CSB.	Some positive for those affected by parking issues at the moment but potential negative perception/feedback from those in roads to be included in zones not affected by parking issues at that point in time.		0	0	(378)	(300)	(300)	(100)	(1,078)
Customer & Place	HGFPRES3 - LINKED	Homes & Regeneration	Housing and Regeneration	Reduce requirement to provide Breakfast for TA in hotels with no access to cooking facilities, as demand for use of hotels begins to reduce.	Cashable efficiency	Service specific consultation will be undertaken as required.	Short-term service is being reduced down in line with need.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	(41)	(43)	(58)	0	0	(142)
Customer & Place	HGFPRES4 - LINKED	Homes & Regeneration	Housing and Regeneration	Reduce need for prevention staff and contract costs which were increased in 2024/25 to manage the increase in homelessness demand.	Other external funding	Service specific consultation will be undertaken as required.	Short-term team to be wound down in line with forecasted reduction in demand	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	(211)	(251)	(204)	0	(665)
Customer & Place	ESTP2 - LINKED	Resources & Effective Council	Estates	Reduce short-term Estates Planned Maintenance budget.	Cashable efficiency	Service specific consultation will be undertaken as required.	The service is being wound down in line with need.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	(200)	0	0	0	(200)
Customer & Place	ESTP3 - LINKED	Resources & Effective Council	Estates	Reduce short-term Caretakers Houses condition surveys and works budget.	Cashable efficiency	Service specific consultation will be undertaken as required.	The service is being wound down in line with need.	This saving will not have an adverse impact on customer satisfaction.	An EqIA is not required.	0	0	(20)	0	0	0	(20)
Customer & Place	PBCP1 - LINKED	Homes & Regeneration	Housing and Regeneration	Increase in existing and new Planning fee income and Building Control and Land Charges fees and charges income. Including increasing resources to generate additional volume of income generating activities across the borough.	Cashable efficiency	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.	0	(590)	(229)	0	0	0	(819)
Customer & Place	H&G_sav2	Environment & Climate Change	Estates	Solar panels – To accelerate de-carbonisation and either sell energy back to grid or offset existing council energy bills.	Income generation	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.	0	(50)	(100)	0	0	0	(150)
Customer & Place	H&G_inc4	Resources & Effective Council	Estates	Additional income from the existing commercial portfolio, including new lettings and rent reviews.	Income generation	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 EqIA is not required.	(20)	(20)	(10)	0	0	0	(50)
Customer & Place	H&G_inc12	Resources & Effective Council	Estates	Letting out a second floor of the Colindale office.	Income generation	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)	0	0	0	0	0	(323)
Customer & Place	H&G_sav7	Homes & Regeneration	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.	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.	(68)	0	0	0	0	0	(68)

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Customer & Place	H&G_sav6	Homes & Regeneration	Housing Strategy	The delivery of 250 homes across 3 schemes. Units will be funded through Housing Revenue Account borrowing and delivered in 2025/26. Provision of this affordable supply will result in increased temporary accommodation cost avoidance and a general fund benefit.	Cost avoidance	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.	0	(77)	0	(150)	0	0	(227)
Customer & Place	H&G_sav6b	Homes & Regeneration	Housing Strategy	Delivery of 60 affordable homes on Fosters Estate	Cost avoidance	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 <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> - 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.	0	(145)	(150)	0	0	0	(295)
Customer & Place	H&G_sav6c	Homes & Regeneration	Housing Strategy	Basing Way - 46 homes resulting in Temporary Accommodation cost avoidance	Cost avoidance	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 <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> - 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.	(217)	0	0	0	0	0	(217)
Customer & Place	H&G_sav5	Homes & Regeneration	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.	Cost avoidance	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 <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> - 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.	0	0	(54)	0	0	0	(54)
Customer & Place	H&G_inc7	Homes & Regeneration	Housing Strategy	Income received as dividends on completion of the additional 72 homes for affordable rent built by Open Door Homes.	Income generation	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 EqIA is not required.	0	0	(22)	0	0	0	(22)
Customer & Place	H&G_sav4	Homes & Regeneration	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.	Cost avoidance	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 <a href="https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping">https://engage.barnet.gov.uk/Housing_Homeless_and_Rough_Sleeping</a> - 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.	0	(94)	(288)	0	0	0	(382)
Customer & Place	H&G_sav3	Homes & Regeneration	Housing Strategy	Buyback of properties through GLA Buyback grant, which the council will use for temporary accommodation.	Cost avoidance	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.	(217)	(48)	0	0	0	0	(265)
Customer & Place	H&G_sav2	Homes & Regeneration	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.	Cashable efficiency	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.	(120)	0	0	0	0	0	(120)
Customer & Place	C&P_sav1	Resources & Effective Council	Commercial	Commercial team - partnership (cost of clienting major contracts)	Cashable efficiency	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.	(80)	0	0	0	0	0	(80)
Customer & Place	C&P_sav4	Resources & Effective Council	Programme, Performance & Risk	Targeted efficiencies across the Performance, Programmes and Risk service	Cashable efficiency	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.	(59)	0	0	0	0	0	(59)

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Customer & Place	ENV27	Environment & Climate Change	Highways	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.	Income generation	As required by the specific Legislation related to this area of activity.	Improved safety on the Public Highway	Positive impact on highway users through the management of illegal skips on the highway	The need for an equality impact assessment (EqIA) will be kept under review as the proposal develops and carried out if required.	(25)	0	0	0	0	0	(25)
Customer & Place	SSOP1	Environment & Climate Change	Street Scene	500+ EV charge points installed in residential roads.	Income generation	Consultation will be in the form of Section 17 Notices and Traffic Management Order Process	Improving the EV Infrastructure as more EV charge points available	Increased for EV drivers, although those not thinking of transitioning anytime soon may think negatively.	Sites and solutions carefully selected to minimise impacts, whilst addressing active requests and supporting the Council ambitions to achieve NetZero.	71	(126)	(310)	0	0	0	(365)
Customer & Place	SSOP2	Environment & Climate Change	Street Scene	Commercial income generation pilot - Grounds Maintenance & Street Cleansing	Income generation	Part of existing annual fees and charges consultation and governance mechanism.	No major impact, staff capacity and training will be enhanced.	Possible positive impact by offering additional services	No, as no new fundamental changes to service offer or charge application parameters.	(17)	(20)	(30)	0	0	0	(67)
Customer & Place	SSOP5	Environment & Climate Change	Environment & Climate Change	Cease COVID litter picking arrangements in parks.	Cost avoidance	No service specific consultation is required	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.	Potential negative effect on satisfaction in the short term resulting from any change to existing arrangements.	An EqIA is not required	(124)	0	0	0	0	0	(124)
Customer & Place	HWOP3	Environment & Climate Change	Highways	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.	Income generation	Already approved by Council at Environment & Climate Change Cabinet Meeting on 18 Jul 2023	Requires recruitment of additional resource to deliver but offset by additional income	Cost of damage to be covered by those responsible leaving more reactive funding to respond to customer enquiries should be broadly welcomed.	An EqIA is not required.	(50)	0	0	0	0	0	(50)
Customer & Place	HWOP4	Environment & Climate Change	Highways	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	Income generation	No public consultation required. Highways SMT to work with Central Insurance Team.	Recovery of costs to repair the Highway from 3rd part damage can be utilised for other Highway improvements	Cost of damage to be covered by those responsible leaving more reactive funding to respond to customer enquiries should be broadly welcomed.	An EqIA is not required.	(75)	0	0	0	0	0	(75)
Customer & Place	C&P1	Environment & Climate Change	Customer and Place	Realising opportunities to deliver potential efficiencies arising from the creation of the Customer & Place Directorate by working together and delivering services differently. The Customer & Place Directorate consolidated the Growth & Corporate, Street Scene, Highways, key Re Services and CSG Estates functions.	Cashable efficiency	Service specific consultation will be undertaken as required.	The saving will have a positive impact on service delivery	This saving will not have an adverse impact on customer satisfaction.	A view will be taken on EqIAs as specific proposals are identified	(50)	(200)	0	0	0	0	(250)
Customer & Place	C&P2	Environment & Climate Change	Customer and Place	Identifying opportunities to deliver potential efficiency savings by implementing new operating models that consolidate cross-service operations and processes that currently interface from different Directorates. The suggested areas of focus are: -interface between Grounds Maintenance and Catereries teams -interface between Street Scene and BELS on Passenger Transport -consolidated enforcement activity -Highways insurance claims -interface between Grounds Maintenance and Green Spaces teams	Cashable efficiency	Service specific consultation will be undertaken as required.	The saving will have a positive impact on service delivery	This saving will not have an adverse impact on customer satisfaction.	A view will be taken on EqIAs as specific proposals are identified	(150)	(150)	0	0	0	0	(300)
Customer & Place	HWOP5	Environment & Climate Change	Highways	Highways Investment Strategy Efficiencies	Cashable efficiency	No service specific consultation required	No Impact	No Impact	An EqIA is not required.	(768)	0	0	0	0	0	(768)
Customer & Place	CIL3	Resources & Effective Council	CIL	Explore options of Estates revenue funding that can be funded from CIL including operational running costs.	Other external funding	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.	(1,654)	0	0	0	0	0	(1,654)
Customer & Place	CIL4	Resources & Effective Council	CIL	Explore options of Employment Skills & Economic Development revenue funding that can be funded from CIL including operational running costs.	Other external funding	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.	(799)	0	0	0	0	0	(799)

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Customer & Place	SS06	Environment & Climate Change	Street Scene	Introduce chargeable dispensation parking product which will allow a vehicle to park in a controlled parking area when they would not ordinarily be able to e.g. contractors and utilities companies may request this while they are undertaking in an adjacent road or area.	Income generation	Part of existing annual fees and charges consultation and governance mechanism.	Marginal staff resource impact should stock piling risk be realised.	Possible negative perception and risk of stock piling purchases up to upper limit prior to fee changes.	As part of the annual fees and charges process.	(10)	(25)	0	0	0	0	(35)
Customer & Place	SS10	Resources & Effective Council	Street Scene	Explore options of use of Neighbourhood CIL to support street cleansing services	Other external funding	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.	(200)						(200)
Customer & Place	H&G_sav13	Resources & Effective Council	Growth & Housing	CIL admin (Worked out as 5% of income, using the increase next year for eligible expenditure).	Cashable efficiency	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.	(400)						(400)
Customer & Place	ESTS5	Resources & Effective Council	Estates	Reducing staff parking by 50 spaces	Income Generation	Changes to parking arrangements will be communicated with staff as and when 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)	0	0	0	0	0	(50)
Customer & Place	ESTS6	Resources & Effective Council	Estates	Letting out a third floor of the Colindale office.	Income Generation	No service specific consultation required	This saving is anticipated to impact on service delivery. But, this could be minimal, as long as managers plan and coordinate when staff need to be in the office	This saving will not have an adverse. An EqlA is not required. Impact on customer satisfaction.	An EqlA is not required.	0	(300)	0	0	0	0	(300)
Customer & Place	SS07	Resources & Effective Council	Street Scene	Uplift visitor parking permit fee that are sold to residents for use by their guests/visitors to park in areas where parking controls are in place.	Income Generation	Part of existing annual fees and charges consultation and governance mechanism.	This saving is not anticipated to impact on service delivery.	Possible negative perception	As part of the annual fees and charges process.	(100)	0	0	0	0	0	(100)
Customer & Place	SS08	Resources & Effective Council	Street Scene	Review bin provision (size)/ Policy	Income Generation	Yes, consultation will be required	This saving is not anticipated to impact on service delivery.	Potential negative impact in short term	An EQIA will be required as part of any policy change.	0	(100)	(200)	0	0	0	(300)
Customer & Place	SS09	Resources & Effective Council	Street Scene	Enhance biodiversity by reducing grass cutting on average to eight times a year	Cashable efficiency	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. We are not anticipating that this will make some places less accessible to disabled persons. We are considering different grass cutting approaches but this will include the cutting of pathways and access routes through areas that are allowed to grow longer.	0	(75)	0	0	0	0	(75)
<b>TOTAL</b>										<b>(7,504)</b>	<b>(3,652)</b>	<b>(3,333)</b>	<b>(1,249)</b>	<b>(1,821)</b>	<b>(460)</b>	<b>(18,020)</b>

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Public Health	PR1	Health & Wellbeing	Intelligence and Insight	General fund contribution to Intelligence and Insight and Health, Safety and Wellbeing Team.	Other External Funding	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.	(54)	(20)	(20)	(20)	(20)	(15)	(149)
<b>TOTAL</b>										<b>(54)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(20)</b>	<b>(15)</b>	<b>(149)</b>

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Strategy & Resources	Re001	Resources & Effective Council	Treasury	A budget exists for early retirement costs for teachers which has tapering costs based on activity. This saving is due to budget that can be released based on average current costs.	Cost avoidance	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.	(437)	0	0	0	0	0	(437)
Strategy & Resources	Re008	Resources & Effective Council	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.	Cashable efficiency	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.	(68)	0	0	0	0	0	(68)
Strategy & Resources	Re010	Resources & Effective Council	Increased use of technology	Review of licenses across the organisation due to retiring legacy systems	Cashable efficiency	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.	0	(300)	0	0	0	0	(300)
Strategy & Resources	Re011	Resources & Effective Council	Live Unlimited	Operations Director - Salary recharge to Live unlimited	Cashable efficiency	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.	(30)	(30)	0	0	0	0	(60)
Strategy & Resources	C&P3	Resources & Effective Council	Customer and Place	Review Financial support to voluntary sector	Cashable efficiency	Engagement with the voluntary sector partners is underway and will continue as proposals develop. The impact of any funding allocation/budget change on the organisations (and then onwards to community groups and residents) will be established through that engagement. We would expect to be able to undertake an EqlA in due course as proposals become clear[er].	Impact on service delivery will be assessed once proposals have been developed further	Impact on customer satisfaction will be assessed once proposals have been developed further	EqlA requirements will be assessed once proposals have been developed further	(200)						(200)
<b>TOTAL</b>										<b>(735)</b>	<b>(330)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,065)</b>

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Cross-Council	CS2	Resources & Effective Council	Senior Management Review	Senior Management Review	Cashable efficiency	Consultation requirements will be assessed once proposals have been developed further	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	EqA requirements will be assessed once proposals have been developed further	(500)	0	0	0	0	0	(500)
Cross-Council	CS4	Resources & Effective Council	Digital Transformation	8 digital propositions are being taken forward to the next stage of due diligence. 1. Using data to pre-empt demand for adults services in the next 1-3 years before they make contact; 2. Developing a 'live' Single Citizen View, that can be used to check eligibility for Single Person Discount for Council Tax and detect potential fraud; 3. Combining data from multiple council systems, health organisations and schools to detect House in Multiple Occupancy (HMO) fraud; 4. Providing ultra-rapid DC electric vehicle charging points in public locations such as car parks, shopping centres, and high traffic roads etc to provide the required infrastructure to the community; 5. Moving to a pre-emptive pro-active model that reduces cost of Domiciliary Care packages and pre-empts escalating care needs; 6. Placing cameras on fleet vehicles to automatically monitor and record highways incl. potholes, signage, overgrowing vegetation. 7. Stopping financial leakage by using analytics capabilities against policies to identify anomalies to ensure that the correct services are being provided; and 8. Using automated simple email and text reminders to remind people behind on debt payments and for automatic renewals.	Cashable efficiency	Consultation requirements will be assessed once proposals have been developed further	This saving is anticipated to positively impact on service delivery.	This saving is anticipated to positively impact customer satisfaction.	EqA requirements will be assessed once proposals have been developed further	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(12,000)
Cross-Council	CS5	Resources & Effective Council	Pensions	Temporary reduction in employer contribution	Cashable efficiency	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 EqA is not required.	(6,400)	0	6,400	0	0	0	0
Cross-Council	CS6	Resources & Effective Council	Staffing	Reduce establishment across the organisation	Cashable efficiency	Consultation requirements will be assessed once proposals have been developed further	This saving is not anticipated to impact on service delivery.	This saving will not have an adverse impact on customer satisfaction.	EqA requirements will be assessed once proposals have been developed further. HR policies will be followed.	(2,000)	0	0	0	0	0	(2,000)
<b>TOTAL</b>										<b>(10,900)</b>	<b>(2,000)</b>	<b>4,400</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(14,500)</b>