Appendix B1 - New Savings Proposals

Number	Directorate	Summary Description	Savings Type	2021/22 £m
1	Cross-cutting	Implement a council-wide vacancy factor of 5%	Efficiency	4.217
2	Cross-cutting	Funding substitutions	Funding substitution	2.143
3	Environment and Regeneration	Move Bank Holiday waste collections to following Saturday	Service reconfiguration	0.146
4	Environment and Regeneration	Increase pay & display diesel surcharge from £3 to £5 per hour (short stay)	Income	0.397
5	Environment and Regeneration	Pay & display based charging (free for EV vehicles, higher charge for all other vehicles)	Income	0.490
6	Environment and Regeneration	Capture illegal parking suspensions	Income	0.150
7	Environment and Regeneration	Adjust budget to reflect realised contract savings from relocation of CCTV PCN processing function that has already happened	Efficiency	0.218
8	Environment and Regeneration	Reduce Geographic Information System (GIS) officers from 2 to 1 FTE in Parking Service	Efficiency	0.040
9	Environment and Regeneration	Implementation of Contract Performance Manager and associated data analyst to more effectively target deployed resource and increase PCN issue rate	Efficiency	0.679
10	Environment and Regeneration	Street Works, Highways & Energy	Service reconfiguration	0.114
11	Environment and Regeneration	Create single team to support licensing, street trading, land charges, naming and numbering with automation though new back office system	Efficiency	0.030
12	Environment and Regeneration	Reconfigure Trading Standards	Service reconfiguration	0.050
13	Environment and Regeneration	Reduce the % of planning officer posts filled by agency staff	Efficiency	0.045
14	Environment and Regeneration	Review Discretionary fees and charges for Planning Service - Planning Pre-applications, Planning Performance Agreements, Design Review Panel etc.	Income	0.130
15	Environment and Regeneration	Divisional Development (Greenspace)	Efficiency	0.154
16	Environment and Regeneration	Increase resident parking permit prices	Income	0.222
17	Housing	Reduction in Specialist Housing Needs team combined with a partial transfer of justifiable cost to the HRA, where tenants would benefit from the activity of the team	Growth reduction	0.280
18	Housing	Decommissioning of the high cost temporary accommodation scheme in Station Road, Barnet and replacement with lower cost provision	Efficiency	0.050
19	Housing	Anticipated reduction in No Recourse to Public Funds caseload	Efficiency	0.050
20	People - ASC	Recommissioning of the 'low support' Housing Related Support services, moving towards a model of enhanced housing management	Service reconfiguration	0.192
21	People - ASC	Reduce the need for double up care (2 carers) for domiciliary care service users	Efficiency	0.100
22	People - ASC	Managing the provider uplift process to reduce costs	Efficiency	0.500
23	People - ASC	Set up a negotiating team to renegotiate placement costs	Efficiency	0.300
24	People - ASC	Review and reduce the floating support service	Service reconfiguration	0.157
25	People - ASC	Mental Health - Demand Management, and review of residents based out of area with care packages	Reduction in demand	0.100
26	People - ASC	Further learning disability reviews, transitions and additional savings from the learning disability placement reviews & renegotiation of learning disability out-of-borough residential placements	Reduction in demand	0.100
27	People - ASC	Transformation of Operational Social Work Teams	Service reconfiguration	0.366

Appendix B1 - New Savings Proposals

Number	Directorate	Summary Description	Savings Type	2021/22 £m
28	People - ASC	Review of Deprivation of Liberty office with a view to carry out more best interest assessments (BIA) in-house and raise practice standards across ASC operations	Efficiency	0.075
29	People - ASC	Create a centre of commissioning excellence - cross cutting saving across People and potentially Public Health	Service reconfiguration	0.115
30	People - ASC	Assistive Technology Transformation	Reduction in demand	0.100
31	People - ASC	Review charging policy with a view to maximise income	Income	0.080
32	People - CES	Bring remand budget in line with demand	Reduction in demand	0.150
33	People - CES	Short breaks efficiencies	Efficiency	0.068
34	People - CES	Reduction in previously allocated budget growth for Violence Against Women and Girls (VAWG) due to existing budget underspend	Growth reduction	0.050
35	People - CES	Investment in the House Project as a permanent service in Islington	Service reconfiguration	0.036
36	People - CES	Service and staffing efficiencies across Children, Employment and Skills	Efficiency	0.240
37	People - CES	S106 funding substitution in Children, Employment and Skills	Funding substitution	0.006
38	People - CES	Adult Community Learning service - S106 funding substitution	Efficiency	0.030
39	People - CES	Libraries - Stock fund reduction	Service reconfiguration	0.030
40	People - CES	Libraries - deletion of vacant posts	Service reconfiguration	0.030
41	Public Health	Further Grant Uplift Efficiency	Efficiency	1.000
42	Public Health	Stop funding for hospital based alcohol liaison post	Service reconfiguration	0.080
43	Public Health	Sexual Health budget reduction	Efficiency	0.150
44	Public Health	Substance Misuse budget reduction	Efficiency	0.150
45	Public Health	Health Visiting Transformation	Service reconfiguration	0.100
46	Resources	Facilities management savings	Efficiency	0.176
		Total		**14.086**

Appendix B2: Previously Agreed Savings Proposals

#	Directorate	Summary Description	Savings Type	2021/22 £m
1	Chief Executive's	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint	Efficiency	1.158
2	Chief Executive's	Additional commercial income for print services	Income	0.075
3	Cross-cutting	Corporate review of contracting and procurement arrangements	Efficiency	0.900
4	Cross-cutting	Consolidating and streamlining business administration functions	Efficiency	0.500
5	Cross-cutting	Implementation of the new "Localities" model in partnership with the voluntary and community sector, health organisations and our other local partners to align preventative services and reduce long-term demand	Efficiency	0.375
6	Cross-cutting	Redesigning our customer service offer, including additional channel shift	Efficiency	0.300
7	Environment and Regeneration	Income generation from package of zero carbon policies including lorry ban & parking charges (including diesel surcharge), and efficiencies from shift to e-parking solution	Income	0.875
8	Environment and Regeneration	Efficiencies in SES following investment in new technology	Efficiency	0.467
9	Environment and Regeneration	Income generation from roll out of School Streets phase 2	Income	0.375
10	Environment and Regeneration	SES - Annual charge for waste containers	Income	0.237
11	Environment and Regeneration	SES - Integration of Services with Housing	Service reconfiguration	0.225
12	Environment and Regeneration	A more efficient operation at the Waste and Recycling Centre, using technology to automate access to the facility	Efficiency	0.145
13	Environment and Regeneration	Improved use of technology and resource to focus more capacity on income generation	Efficiency	0.050
14	Housing	Improve the quality and reduce the cost of temporary accommodation through purchasing homes to be owned by the council and used by it for temporary accommodation	Service reconfiguration	0.375
15	Housing	Offer more permanent housing to families in temporary accommodation	Efficiency	0.175
16	People - ASC	Conduct annual reviews of Adult Social Care packages in line with relevant legislation, applying a strengths-based approach to create better outcomes for residents in the care system	Efficiency	0.680
17	People - ASC	Package of savings through recommissioning of services	Service reconfiguration	0.550
18	People - ASC	In-house services transformation	Service reconfiguration	0.500
19	People - ASC	Learning Disability Reviews	Efficiency	0.260
20	People - ASC	Assistive Technology - The aim of this project is to increase the quality of life and independence of people receiving support from ASC through the increased use of assistive technology	Efficiency	0.150
21	People - ASC	Demand management and better use of residential based block provision	Efficiency	0.984
22	People - CES	Demand management for children's social care and new commissioning strategy for children looked after including asylum seekers	Efficiency	0.567
23	People - CES	Review of the Early Help 0 to 19 service	Efficiency	0.328
24	People - CES	Rental income from letting surplus space at Central Library	Income	0.055
25	People - CES	Increase use of pre-payment cards for Direct Payments	Efficiency	0.050

Appendix B2: Previously Agreed Savings Proposals

#	Directorate	Summary Description	Savings Type	2021/22 £m
26	People - CES	Maintain the availability and scope of play and youth provision by reducing its costs through new commissioning arrangements and more efficient back-office support	Efficiency	0.035
27	People - CES	Staff savings through flexible retirements	Efficiency	0.020
28	Public Health	Change the way we deliver public health behaviour-change programmes, including health checks and exercise on referral, through our universal services and other more cost-effective methods	Efficiency	0.180
29	Public Health	Public Health workforce - efficiencies	Efficiency	0.179
30	Resources	Legal - Efficiencies from case management system	Efficiency	0.185
31	Resources	Review of HR structure due to increased automation	Efficiency	0.157
32	Chief Executive's	Reduce number of national graduate trainees	Efficiency	0.070
33	Chief Executive's	Reduction in facilities costs as Vorley Road is vacated	Efficiency	0.016
		Total		**11.198**