

Appendix I section 1: Revenue budget proposals 2015/16

Line Ref	Service area	Description of saving	Savings type	Consultation (How are we consulting on this proposal)	Equalities Impact Assessment	Impact Assessment		Savings per annum		
						Impact on Service Delivery	Impact on Customer Satisfaction		2014/15 £000	2015/16 £000
EFFICIENCY - DEMAND MANAGEMENT										
E1	Special educational needs transport savings	<p>Savings through reduction in spend on transport costs</p> <p>Achieve efficiencies within transport costs for children with Special Educational Need through improved contracting and demand management by:</p> <ul style="list-style-type: none"> - targeting individual cases in which transport is no longer required - route optimisation <p>From an original budget of £6m, £700k of savings have already been delivered in 2013/14 against a target of £1m. In order to deliver the full saving, numbers of children requiring council support would need to be reduced by a further 10% or there would need to be substantially more savings through efficiency by 2015/16.</p>	Efficiency	General /specific consultation	SEN Travel is provided where required to pupils and students with special educational needs. There is a risk that route optimisation may increase journey times for some pupils. The SEN Travel policy is designed to ensure that those who meet the eligibility criteria receive support and are supported to attend school or college on time through safe travel arrangements.	The remodelling and re-commissioning of SEN transport could result in a change in the service delivered, and so have the potential to impact on children and young people. The increased use of direct payments and independent travel training might lead to fewer children requiring transport which would may result in some reduction in net costs.	Changes to the way in which the service is delivered could make some parents and children less satisfied and others more satisfied. The implementation of any changes would seek to minimise disruption for individual children.	4,318	(500)	
EFFICIENCY - OTHER										
E2	Education and Skills New Delivery model	<p>Savings through reduction in net expenditure through an alternate delivery model for the service</p> <p>Create an alternative way to deliver the Education and Skills service that currently provides school improvement support, school admissions, support for children with special educational needs, post-16 support and school catering. By developing a new service delivery model in partnership with schools, there is an opportunity to grow and develop services rather than reduce them.</p>	Efficiency	Consultation with schools, residents and groups of parents during Autumn 2014. Formal consultation with staff affected during 2014/2015	There is a potential equalities impact. An initial EIA formed part of the draft outline business case considered by CELS on the 15th September 2014. The EIA will be kept under review as proposals develop.	There is likely to be a positive impact on schools as customers	There is a potential equalities impact. An initial EIA formed part of the draft outline business case considered by CELS on the 15th September 2014. The EIA will be kept under review as proposals develop.	2,776	(695)	1
EFFICIENCY - WORKFORCE										
E3	Across Services (workforce)	<p>Savings from reduction in staff related costs</p> <p>Workforce savings delivered from transforming the Family Services workforce to ensure there are the right structures in place to deliver the best outcomes for children and families with reduced resources. This involves ensuring there are sufficient social workers, managers are closer to frontline delivery and staff are well trained and supported.</p>	Efficiency	General consultation	No external EIA is required because the proposal does not impact on service delivery	These proposals are unlikely to have a significant impact on customer satisfaction, although this will be closely monitored.	A neutral impact on service users is anticipated. The internal equalities impact will be monitored.	16,770	(1,151)	28
EFFICIENCY - PROCUREMENT										
E2	Across Services (procurement spend)	<p>Savings through reduction in expenditure by renegotiating existing contracts and reducing external third party costs</p> <p>Procurement savings achieved through mitigating inflation associated with costs of supporting high cost, high need services by negotiating with suppliers to contain inflation, and finding efficiencies in the way services are purchased. Work is on-going to negotiate with suppliers and not expected to impact service quality.</p>	Efficiency	General Consultation	No external EIA is required because the proposal does not impact on service delivery. No internal EIA is required because the proposals do not impact on employees.	The impact on customer satisfaction will depend on the efficiencies made. A significant impact is not anticipated but will be monitored.	This proposal is unlikely to have a significant equalities impact.	16,967	(523)	
TOTAL									(2,869)	29
SERVICE REDUCTIONS										
R1	Early Years	<p>Savings through implementation of Early Years Review</p> <p>Development of alternative delivery models aimed at ensuring early years services are best configured within limited resources. The service impact will be kept under review.</p>	Efficiencies and Service Reduction	General and Specific Consultation	There is an equalities impact and the EIA forms part of the Early years business case considered by CELS on the 29th October 2014.	Improved service model should increase satisfaction in the medium term but short term changes will mean some customers are less satisfied in the meantime.	There is an equalities impact and the EIA forms part of the Early years business case considered by CELS on the 29th October 2014.	4,804	(525)	TBC
TOTAL									(525)	TBC
INCOME										
TOTAL									0	TBC
OVERALL SAVINGS										
									(3,394)	TBC