

Appendix B: Section 2 - Revenue budget proposals 2016/17-2019/20

Opportunity Area	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment				Budget	Savings per annum			
			Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15		2016/17	2017/18	2018/19	2019/20
			Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	

3rd Party Spend	Budget proposals for 2016-20 include efficiency savings on third party contracts by approximately 2% per annum.. The overall budget envelope includes provision for contract inflation of 2.5% per annum, so this saving could be made either from containing inflation on contracts, or through improved contract management and negotiation of better rates.	Part of general budget consultation	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on service delivery	This proposal increases efficiency of third party contract spend. It is not expected to have a negative impact on customer satisfaction.	It is not considered that there is an equalities impact for the proposal. This will be kept under review as the specific proposals develop	7,351	(81)	(135)	(134)	(188)
Workforce Savings	Budget proposals for 2016-20 include workforce efficiency savings of approximately 10% of the relevant delivery unit employee budgets. As government funding for local government services continues to reduce, all Council delivery units will need to review their workforce budgets to ensure that they can improve efficiencies by 10% by 2020. Corporate initiatives such as the review of terms and conditions and the unified pay project will support delivery units in achieving this saving. Delivery units will also need to review performance management, use of agency staff, management layers and productivity to ensure that this saving can be achieved.	This will be subject to formal consultation with staff affected in 2015 before the saving can be implemented in 2016	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on service delivery	This proposal generates a 10% reduction in employee costs to 2020. It is not expected to impact on customer satisfaction	There is a potential equalities impact and this will be kept under review as proposals develop. An outline Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	17,557	(900)			(900)
Operational efficiency	Savings to be achieved by improving operational efficiency. A review will be undertaken in 2015 to identify specific measures but these are likely to include redesigning processes, improved case management and improved administration.	Part of general budget consultation	Low - should improve the efficiency of delivery.	Not expected to have any impact on customer satisfaction.	There is a potential equalities impact and this will be kept under review as proposals develop. An outline Equalities Impact Assessment will come back to PRC in February 2015 for 16/17 proposals.	50,267	(1,346)			
							(1,427)	(135)	(1,034)	(1,088)

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			Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
LAC Placement commissioning strategy	Reduce cost of placements for looked after children by growing and strengthening the in-house foster care service; intervening early to prevent placement breakdown, stepping-down placements from residential to foster care, and ensuring provision of high quality, competitively priced residential placements in appropriate locations. By 2019 Barnet will have one of the largest proportions of looked after children placed with in-house foster carers in the country.	Consultation / co-production with foster carers and looked after children already underway	Potential to significantly improve outcomes, and keep children local	Likely to lead to better outcomes for looked after children	There is a potential equalities impact and this will be kept under review as proposals develop.	13,460	(131)	(144)	(149)	(69)
						(131)	(144)	(149)	(69)	

Early Years	Targeted early years support to reduce numbers entering troubled families/social care. Use of public health grant to fund service levels in addition to the statutory minimum (£1.5m). This includes full year effect of 15/16 saving (£175k).	Early years consultation closed Sept 14	New model should improve service quality but some reductions in opening hours on three sites.	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 this is set out in the Early years business case considered by CELS on the 29th October 2014.	4,176	(550)	(506)	(535)	(405)
Libraries	Developing alternative approach to the provision of library services	Full consultation to commence after 28 Oct CELS committee	TBC	TBC	There is a potential equalities impact. An initial EIA forms part of the library options paper considered by CELS on the 29th October 2014. The EIA will be kept under review as proposals develop.	4,537	(1,602)	(1,250)		

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			Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	Budget	2016/17	2017/18	2018/19	2019/20
			Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2014/15	2016/17	2017/18	2018/19	2019/20
Education and Skills	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.	Consultation with schools, residents and groups of parents during Autumn 2014. Formal consultation with staff affected during 2014/2015	This saving is not expected to impact on service delivery	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.	6,797	(85)	(160)	(255)	(350)
							(2,237)	(1,916)	(790)	(755)
							(3,795)	(2,195)	(1,973)	(1,912)