

Appendix 1: Appendix 1 shows the total of the CELS Committee Savings proposals which total £14.5m, in line with the Committee's saving target. Each line represents a savings idea and the saving value the saving amount per annum. The totals at the bottom relate to the total savings per annum.

Children's, Libraries, Education and Safeguarding Committee

Line ref	Opportunity Area	Corporate Plan Priority: Fairness, Responsibility or Opportunity	Responsibility (Commissioning Director or Delivery Unit)	Description of saving	Consultation (How are we consulting on this proposal)	Impact Assessment			Budget	Saving						Variance Analysis			
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16 £000	2016/17 £000	FTE	2017/18 £000	FTE	2018/19 £000	FTE	2019/20 £000	FTE		
Efficiency																			
E1	Contract management, including keeping costs down	Responsibility	Family Services Delivery Unit	Budget proposals for 2016-20 include efficiency savings on third party contracts. The overall budget has extra built in to allow for increases in the prices charged by suppliers. This savings would be achieved by improving contract management and negotiating better rates across a range of services.	Service specific consultation will be undertaken if required.	This proposal increases the efficiency of third party contract spending. It is not expected to impact on service delivery	This proposal increases the efficiency of third party contract spending. It is not expected to have a negative impact on customer satisfaction.	Initial analysis indicates that no staff and/or service user Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	17,860	(381)		(135)		(134)		(188)		(4.69)%	
E2	3rd Party Spend	Responsibility	Family Services Delivery Unit	Proposal to save money by commissioning different models of service delivery and ceasing contracts, improved contract management and negotiating better rates. The contracts include Independent Reviewing Officers, early intervention commissioned services and recently concluded procurements.	One to one engagement with service users on a case by case basis.	This proposal may result in services being provided differently but should not impact on levels of service available.	This proposal is not expected to have a negative impact on customer satisfaction.	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to ascertain whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	17,860	(285)								(1.60)%	
E3	Workforce-related spend	Responsibility	Family Services Delivery Unit	Proposal to reduce spending on work related travel and on agency staff. This includes a small reconfiguration of some back office functions. The recruitment and retention approach being implemented in Family Services will support the reduction in agency spend; there are opportunities to save money on travel through purchasing arrangements and better planning of required travel. The savings are in the context of significant reductions in the workforce in the past year.	One to one engagement with service users on a case by case basis.	This proposal may result in services being provided differently and will include some reconfiguration, but should not impact on levels of service available.	This proposal is not expected to have a negative impact on customer satisfaction.	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to ascertain whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	16,816			(180)		(231)		(146)		(3.31)%	
Total											(666)	0	(315)	0	(365)	0	(334)	0	
Income Generation																			
I1	Education and Skills revenue share	Opportunity	Education & Skills Delivery Unit	Through the development of a proposed new Delivery model for Education and Skills services in Barnet there will be a contractual requirement for a gainshare of profits from the trading of services externally. The council's share of any surplus that is available through Gainshare will be allocated as savings achieved as a result of the growth in services. This is over and above the agreed contractual savings.	Specific consultation with schools, residents and groups of parents during 2014/15. On going consultation with schools throughout the procurement process.	This saving is not expected to impact on service delivery	There is likely to be a positive impact on schools as services are protected and potentially enhanced.	Initial equalities analysis has been undertaken and indicates that there is a potential impact on staff and/or service users. An initial Equalities Impact Assessment formed part of the draft outline business case considered by CELS on the 15th September 2014. This will be kept under review as proposals develop and reported in the February 2016 Budget paper.	7,149							(300)		(4.20)%	
I2	SEN placements	Fairness	Education & Skills Delivery Unit	Through the development of the 0-25 integrated service savings through appropriate allocation of education costs for joint placements for children under the age of 18.	No service specific consultation required	This proposal is not expected to impact on service delivery	None	Initial analysis indicates that no staff and or service user Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	5,047	(250)		(250)		(250)		(250)		(19.81)%	
I3	Child and Adolescent Mental Health Services traded service	Fairness	Commissioning Group	At present the council funds support for Child and Adolescent Mental Health provision in Primary and Secondary schools. It is proposed to remove that investment and develop a more bespoke traded service enabling schools to access required support where necessary.	Service specific consultation will be undertaken if required.	The proposal may impact on service delivery.	This proposal may impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	970			(430)						(44.33)%	

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									2015/16	2016/17		2017/18		2018/19		2019/20		
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
I4	Partnership funding of substance misuse services	Fairness	Family Services Delivery Unit	It is proposed to fund children's substance misuse services with the public health grant to support joined up delivery with wider public health services.	No service specific consultation required	This proposal is not expected to impact on service delivery	None	Initial analysis indicates that no staff and or service user Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	45	(45)								(100.00)%
I5	No Recourse to Public Funds	Opportunity	Commissioning Group	Government is, at present, consulting on a range of proposals to change the approach for people with No Recourse to Public funds. In light of these proposals there will be an opportunity to reduce spending in this area. Proposals to reduce spending on No Recourse to Public Funds will not affect any new asylum seeking families who are likely to receive support from the Government.	Service specific consultation will be undertaken if required.	The proposal may impact on service delivery.	This proposal may impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	177					(227)				(128.25)%
I6	Continuing Care	Fairness	Commissioning Group	As part of the on-going work to develop an integrated 0-25 year service, the council will ensure that all eligible children with disabilities and other limiting conditions are receiving continuing care funding from the NHS to better meet their health and care needs.	No service specific consultation required	This proposal is not expected to impact on service delivery	None	Initial analysis indicates that no staff and or service user Equalities Impact Assessment is required because the proposal does not impact on service delivery or staff. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	2,201	(150)		(150)		(200)				(22.72)%
Total										(445)	0	(830)	0	(677)	0	(550)	0	
Reducing demand, promoting independence																		
R1	LAC Placement commissioning strategy	Responsibility	Family Services Delivery Unit	Reduce cost of placements for children in care by growing and strengthening the in-house foster care service; intervening early to prevent placement breakdown, transitioning 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 children in care placed with in-house foster carers in the country.	Service specific consultation has taken place with looked after children and young people, foster carers and staff and fed into development of the strategy.	This proposal has the potential to significantly improve outcomes, and keep children local. Placements commissioning strategy went to CELS Committee in April 2015.	This proposal is likely to lead to better outcomes for looked after children	A full Equalities Impact Assessment has been completed. This/these will be kept under review as proposals develop and reported at February 2016 Budget paper.	18,001	(131)		(144)		(149)		(69)		(2.74)%
R2	Social care demand management	Responsibility	Family Services Delivery Unit	Additional social care demand management. This will focus on considering new models for social care practice. These approaches include a focus on preventing periods of accommodation for children and preventing escalation of needs.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	May impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	11,574					(440)		(1,267)		(14.75)%
Total										(131)	0	(144)	0	(589)	0	(1,336)	0	
Service reform																		
S1	Early Years	Responsibility	Family Services Delivery Unit	Savings through implementing an Early Years Review aimed at ensuring early years services function effectively in the face of limited resources. Use of public health grant to fund service levels above the statutory minimum (£1.5m), intervening early before needs escalate.	Service specific consultation took place (24/06/2014 - 12/09/2014)	Consultation has taken place and implementation of new model is underway.	Improved service model should increase satisfaction in the medium term but short term changes will mean some customers are less satisfied in the meantime.	A full Equalities Impact Assessment has been completed as part of the Early Years business case considered by the Children, Education, Libraries & Safeguarding Committee on the 29th October 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	3,864	(550)		(506)		(535)		(74)		(43.09)%

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									2015/16	2016/17		2017/18		2018/19		2019/20		
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
S2	Early Years further service reform	Opportunity	Family Services Delivery Unit	Proposal to reconfigure Early Years, building on the locality model and further integrating services. The integration of services will include looking at different ways of delivering some elements of the Healthy Child Programme through Children's Centres.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	3,864								(850)	(22.00)%
S3	Alternative Libraries	Opportunity	Commissioning Group	Developing an alternative approach to providing library services by maintaining the size of the libraries network and increasing opening hours through the use of technology. £546k of this is income generated for Family Services through Estates Services.	Service specific consultation currently taking place (28th October 2015 - 6th January 2016)	Impact on service delivery will depend on option agreed by CELS Committee in 2015	Impact on customer satisfaction will depend on option agreed by CELS Committee in 2015.	Initial equalities analysis has been undertaken and indicates there is a potential impact on staff and/or service users. A full Equalities Impact Assessment is set out in the appendix to the libraries strategy paper considered by the Children, Education, Libraries & Safeguarding Committee on the 28th October 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	4,602	(194)		(1,907)		(25)		(151)		(49.48)%
S4	Libraries service reform	Opportunity	Commissioning Group	Following the implementation of the libraries review the implementation will be monitored to see if additional income over and above the present model is being delivered. If not alternative savings will need to be found	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	4,602								(573)	(12.45)%
S5	Child and Adolescent Mental Health Services re-commissioning	Opportunity	Commissioning Group	Developing joined up Child and Adolescent Mental Health provision with neighbouring boroughs enabling a saving through re-commissioning the externally commissioned service.	Service specific consultation will be undertaken if required.	May impact on service delivery	May impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	1,198			(200)						(16.69)%
S6	Youth service	Opportunity	Family Services Delivery Unit	Proposal to remodel the Council's existing youth service, alongside the development of a youth zone, to secure economies of scale and to realise opportunities to generate income.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to ascertain whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	2,434								(800)	(32.87)%
Total										(744)	0	(2,613)	0	(560)	0	(2,448)	0	
Shared services models																		
S7	Education and Skills- New Delivery model	Opportunity	Commissioning Director	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.	Specific consultation with schools, residents and groups of parents during 2014/15. On going consultation with schools throughout the procurement process.	This saving is not expected to impact on service delivery	There is likely to be a positive impact on schools as customers.	Initial equalities analysis has been undertaken and indicates there is a potential impact on staff and/or service users. An initial Equalities Impact Assessment formed part of the draft outline business case considered by the Children, Education, Libraries & Safeguarding Committee on the 15th September 2014. This will be kept under review as proposals develop and reported at February 2016 Budget paper.	7,149	(85)		(160)		(255)		(350)		(11.89)%

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						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2015/16 £000	2016/17		2017/18		2018/19		2019/20		
									£000	£000	FTE	£000	FTE	£000	FTE	£000	FTE	
S8	Shared services/ models	Opportunity	Commissioning Group	The Council will look at emerging best practice across the country to ensure the highest quality of purposeful social work and wider children's service, with a focus on targeted early intervention and prevention. Professionally lead by children's workers, the approach may include established practice models such as a not for profit charitable trust or a Community Interest Company. Early evidence suggests that these models, by focussing on effective practice, have achieved greater productivity and delivered efficiencies. The integration of the delivery of services with other local London Boroughs will also be considered.	Service specific consultation will be undertaken if required.	Likely to impact on service delivery	Likely to impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	29,687							(800)		(2.69)%
S9	Adoption regionalisation	Opportunity	Family Services Delivery Unit	Government is proposing for all adoption agencies to move to a regional model of provision. Savings would come from regionalisation of adoption and integrating services across London.	Service specific consultation will be undertaken if required.	May impact on service delivery	May impact on customer satisfaction	There may be an equalities impact related to this proposal and an Equalities Impact Assessment will be undertaken to determine whether there is an impact. This will kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	1,447					(150)				(10.37)%
Total										(85)	0	(160)	0	(405)	0	(1,150)	0	
Overall Savings										(2,071)	0	(4,062)	0	(2,596)	0	(5,818)	0	