

Children's, Libraries, Education and Safeguarding

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						Total savings (All years)		
						Impact on Service Delivery	Impact on Customer Satisfaction	Equalities Impact	2016/17 £000	2017/18		2018/19		2019/20			
									£000	£000	FTE	£000	FTE	£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.	No service specific consultation 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.	19,747	(315)		(365)		(334)			(1,014)
Total										(315)	0	(365)	0	(334)	0	(1,014)	
Income Generation																	
I1	Education and Skills revenue share	Opportunity	Education & Skills Delivery Unit	The strategic partnership with Cambridge Education for Education and Skills services in Barnet includes a contractual requirement for 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 Savings through appropriate allocation of education costs for joint placements for children under the age of 18.	Service specific consultation with schools, residents and groups of parents took place during 2014/15. https://engage.barnet.gov.uk/childrens-service/the-future-delivery-education-and-skills	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.	An initial Equalities Impact Assessment formed part of the business case considered by CELS on the 15th September 2014.	7,040					(300)			(300)
I2	SEN placements	Fairness	Education & Skills Delivery Unit		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.	4,640	(250)		(250)		(250)			(750)
I5	No Recourse to Public Funds	Opportunity	Commissioning Group	As a result of Government consultation 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.	481			(227)					(227)
I6	Continuing Care	Fairness	Commissioning Group	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.	4,640	(580)		(200)					(780)
Total										(830)	0	(677)	0	(550)	0	(2,057)	
Reducing demand, promoting independence																	
R1	LAC Placement commissioning strategy + Social care demand management	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. 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 engagement 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 and shows a positive impact for service users. This went to CELS in April 2015	19,878	(144)		(589)		(1,336)			(2,069)
Total										(144)	0	(589)	0	(1,336)	0	(2,069)	
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 https://engage.barnet.gov.uk/childrens-service/early-years-review	Consultation took place and the model has been implemented	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 was completed as part of the Early Years business case considered by the Children, Education, Libraries & Safeguarding Committee on the 29th October 2014.	3,571	(375)		(375)		(375)			(1,125)

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									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
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. A review is being undertaken and papers will go to CELS in 2017.	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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	3,571	(131)		(160)		(549)		(840)
S3	Libraries	Opportunity	Commissioning Group	Implementing 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 took place https://engage.barnet.gov.uk/consultation-team/library-review/ Strategy agreed and now in implementation phase.	Strategy agreed and now in implementation phase	Strategy agreed and now in implementation phase	Equality Impact Assessment completed. Strategy agreed in April 16 and now in implementation phase.	4,651	(1,501)		(53)		(12)		(1,566)
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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	4,651					(573)		(573)
S5	Child and Adolescent Mental Health Services recommissioning	Opportunity	Commissioning Group	This saving was delivered in 16/17 through a contract negotiation.	No service specific consultation required.	This saving is not expected to impact on service delivery	None	This saving has been delivered.	970	(200)						(200)
S6	Youth service	Opportunity	Family Services Delivery Unit	Proposal to remodel the Council's existing youth service, focusing resources on a more targeted service, and exploring opportunities to generate income. A Strategic Outline Case is going to CELS in November 16.	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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	1,706					(800)		(800)
Total										(2,207)	0	(588)	0	(2,309)	0	(5,104)
Shared services models																
S7	Education and Skills- New Delivery model	Opportunity	Commissioning Director	Contractual savings to be delivered as part of the strategic partnership with Cambridge Education to provide Education and Skills services.	Service specific consultation with schools, residents and groups of parents took place during 2014/15. https://engage.barnet.gov.uk/childrens-service/the-future-delivery-education-and-skills	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.	An initial Equalities Impact Assessment formed part of the business case considered by CELS on the 15th September 2014.	7,040	(160)		(255)		(350)		(765)
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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	32,867					(800)		(800)
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 be kept under review as the specific proposals develop and any changes reported back at the next Committee decision within the business planning process.	969			(150)				(150)
Total										(160)	0	(405)	0	(1,150)	0	(1,715)
Overall Savings										(3,656)	0	(2,624)	0	(5,679)	0	(11,959)