

Saving reference	Service area responsible	Has this saving been agreed previously?	Description of saving/additional income	Consultation (how we are consulting on this proposal)	Impact on service delivery	Equalities Impact	2022/23	2023/24	2024/25	2025/26
							£	£	£	£
CES1	Family Services Management	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22	Inflationary increases to third party contracts are built into the budget. These savings would be achieved by improving contract management and negotiating better rates across contracts including: secure accommodation, fostering support, and short breaks.	No service specific consultation required	This proposal increases the efficiency of third party contract spending. It is not expected to impact on service delivery	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.	(334,000)	0	0	0
CES8	Family Services- Placements	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22	Remodelling of placements to reduce number of children in high cost placements. Range of measures from increased recruitment of internal foster carers and supported lodgings hosts, developing in-house therapeutic provision to expanding lower cost internal semi-independent options.	This will not require formal consultation. Engagement is taking place with service users and staff where applicable to different strands and as part of the Corporate Parenting Strategy	The programme is shifting demand and having an impact on parts of our service delivery, such as increased provision of floating support, and changes from external providers to in-house provision of services. It is anticipated that changes will improve outcomes	Equality implications will be considered on a case by case basis and operational decisions will continue to be made in the best interests of children.	(392,055)	0	0	0
CES14	Family Services- Assessment, Intervention and Planning	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22	Savings delivered through reducing the number of agency workers by increasing Newly Qualified Social Work capacity for one year alongside a targeted international recruitment campaign to increase the number of permanent social work staff	No service specific consultation required	There will be no negative impact on service delivery and potentially a positive impact due to more permanent staff	No equalities impact is anticipated as a result of this proposal	(226,784)	0	0	0
CES31	Barnet Education and Learning Service	This saving was previously agreed by the Children Education and Safeguarding Committee on 30th November 2020 as part of Business Planning for 21/22	Savings on the provision of Passenger Assistants for SEN transport through closer alignment with the SEN team and management efficiencies.	This change has already been delivered and this is the full year effect of this saving	Positive impact due to closer alignment with SEN service	No equalities impact as a result of this proposal	(20,000)	0	0	0
NEW SAVING CFS 001	Family Services- Placements	This is a new saving	Due to more than 0.07% of the child population in Barnet being Unaccompanied Asylum Seeking Children, an additional 25% enhanced rate per child is expected from the Home Office	No service specific consultation required	There will be no impact on service delivery	No equalities impact as a result of this proposal	(410,354)	0	0	0
NEW SAVING CFS 002	Barnet Education and Learning Service	This is a new saving	There was an initial investment of £265,000 into additional staffing in the Barnet Education and Learning Service to support children with Special Education Needs and Disabilities to manage a peak in numbers. This would be the end of that investment.	Staff consultation will be undertaken if required	It is anticipated that there will be no impact on service delivery but this will be reviewed next year when the pattern of demand is clear	It is anticipated that there will be no equalities impact as a result of this proposal but this will be reviewed next year	0	(265,000)	0	0
NEW SAVING CFS 003	Family Services- Assessment, Intervention and Planning	This is a new saving	Managing the demand on the Section 17 budget by reducing the number of families facing homelessness	No service specific consultation required	Positive impact due to earlier intervention and reducing the number of families facing homelessness	No equalities impact as a result of this proposal	(100,000)	0	0	0
NEW SAVING CFS 004	Family Services- Assessment, Intervention and Planning	This is a new saving	In line with the Public Law Outline review, increase the use of pre-proceedingsto address recognised needs and reduce the number of families going to court, which will reduce costs	No service specific consultation required	Positive impact due to earlier intervention and reduction in the number of families going to court	No equalities impact as a result of this proposal	0	(100,000)	0	0
Sub-Total							(1,483,193)	(365,000)	0	0
Income reference										
NEW INCOME CFS 001	Family Services- Early Help 0-19	This is a new saving	Additional income generated through the new Parenting Hub	No service specific consultation required	There will be no impact on service delivery	No equalities impact is anticipated as a result of this proposal	0	(150,000)		
NEW INCOME CFS 002	Family Services- Corporate Parenting	This is a new saving	Remodelling of contact centre to create staffing savings and increase income generation by selling to other local authorities	Service specific consultation will be undertaken if required.	Impact on service delivery through greater focus on income generation.	No equalities impact is anticipated as a result of this proposal			(150,000)	(200,000)
NEW INCOME CFS 003	Family Services- Early Help 0-19	Full cost recovery for Traded Services was agreed at CES in June 2018 with a Full Business Case https://barnet.moderngov.co.uk/documents/g9466/Public%20reports%20pack%2006th-June-2018%2019.00%20Children%20Education%20Safeguarding%20Committee.pdf?T=10	Following Covid impact on income, move to full cost recovery for Traded Services, DoE and Finchley Youth Theatre in 23/24 and Newstead and Greentops in 24/25, as well as identifying other traded services income opportunities.	No service specific consultation required as there is no change in policy.	There will be no impact on service delivery.	No equalities impact is anticipated as a result of this proposal	0	(124,000)	(311,000)	0
Sub-Total							0	(274,000)	(461,000)	(200,000)
TOTAL SAVINGS							(1,483,193)	(639,000)	(461,000)	(200,000)