

FUTURE COUNCIL 3 YEAR PLAN 2017 - 2020

Efficiency Proposals

Ref	Proposal Theme	Brief Description of Proposal	2017/18 Saving £	2018/19 Saving £	2019/20 Saving £	Full Year Effect £	FTE 2017/18	FTE TOTAL	GROSS EXPENDITURE
<u>COMMUNITIES</u>									
<u>Customer Services</u>									
BU7 E1	Re-Modelling of Customer Services Project:	In response to delivery of the Customer Services Strategy to achieve 70% take up on online transactions we anticipate a new model of customer service face to face contact through the public library service. In addition we will remodel the statutory public library service within a revised financial envelope.	-	-	165,675	165,675	-	-	2,766,847
BU7 E2	Telephony Channel	In response to the delivery of the Customer Service Strategy to achieve 70% take up of online transactions we anticipate a reduced requirement for telephony support through the contact centre.	-	-	144,000	144,000	-	-	773,107
BU7 E3	Creation of a single customer contact centre	Consider the consolidation of Adult Social Care customer contact (CAT1) into the Customer Services Contact Centre following the review of Adult Social Care.	-	82,602	-	82,602	-	-	773,107
BU7 E4	Reduce resources in Customer Feedback and Improvement Team	The implementation of a new management information system for the Customer Feedback and Improvement function is proposed for Q3/4 2016/17. This will enable the removal of a support role from 2017/18 with a further expected reduction in resources from 2019/20.	20,164	-	31,486	51,650	1.00	1.00	344,066
BU7 E5	Combine two head of service roles into one.	Management restructure	-	-	67,000	67,000	-	-	67,000
BU7 E6	Reduce service development resources	Reduce service development resources once support for redesign and remodelling is completed. To be achieved through a restructure.	-	-	205,595	205,595	-	-	296,607
BU7 E7	Supported Living service - review of internal support function	Deletion of support post	17,547	-	-	17,547	1.00	1.00	19,795
BU7 E8	Disabled Facilities Grant & Service Management Team:	Recharge 50% of management cost to Disabled Facilities Grant	24,000	-	-	24,000	-	-	197,381
BU7 E9	Electronic Kitchen Management System:	Reduction of post following implementation of School Electronic Kitchen Management System and associated savings from transition to paperless systems.	27,833	49,167	-	77,000	-	-	3,818,290

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<u>COMMUNITIES</u>									
BU7 E10	Day Opportunities and Enablement Teams	Deletion of current vacancies and continue the day opportunities review.	155,930	-	84,070	240,000	3.60	3.60	2,400,000
BU7 E11	Review Org structure of School Catering Management Team	Take into account Electronic Kitchen Management System impact and also to further improve customer service to schools. Widen scope to improve healthier life choices to schools who buy back.	3,000	6,000	-	9,000	-	-	3,818,290
Sub - Total Customer Services			248,474	137,769	697,826	1,084,069	5.60	5.60	
<u>Safer, Stronger & Healthier Communities</u>									
BU8 E1	Selective licensing	Requires political support and a policy decision. To mitigate this it would appear that the government (through the Housing and Planning Bill) will mandate licenses for all Houses in Multiple Occupation (HMOs). We will need to be clear on our definition of HMOs and thoroughly review the fee structure in line with other areas but the numbers of HMOs are probably in the region of 400 to 500 for Barnsley. Achievement in 2017/18 being subject to Council & DCLG approvals being granted by December 2017.	40,000	105,000	-	145,000	-	-	New Income Generation Proposal - No Current Budget
BU8 E3	Be Well Barnsley	To reduce the funding to BWB by 15% in 2019/20. This allows the current contract to run for 3 years and for the authority to work to embed some of the work sustainably in other areas.	-	-	250,000	250,000	-	-	1,000,000
BU8 E4	Welfare Rights redesign	Implement phase 2 of the Welfare Review.	-	70,000	-	70,000	-	-	196,324
BU8 E5	Contract efficiencies	Contract efficiencies through new tender and contract awards for domestic abuse, substance misuse and multiple needs. Assumes cashable savings by providers of 10% in year 3.	-	-	220,000	220,000	-	-	5,545,340
BU8 E6	Volunteering & engagement	Linked to Voluntary and Community Sector review considering reducing team of 3 Volunteering & Engagement Officers to 2, assuming funding advice function can transfer to Voluntary and Community Sector.	30,000	-	-	30,000	1.00	1.00	93,200

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<u>COMMUNITIES</u>									
BU8 E7	Reduction in the Area Council grants allocation.	A proposed saving from the Area Council budget equivalent to £10k/ward would result in a saving of £210k from the £2.1m annual budget.	210,000	-	-	210,000	-	-	2,100,000
BU8 E9	Reconfigure of staff teams across safer and healthier	Restructure following the findings the Community Safety Review and the Welfare Rights Review.	20,000	60,000	-	80,000	1.80	1.80	3,209,000
BU8 E10	Management Restructure	Combine 2 heads of service into 1.	50,000	-	-	50,000	1.00	1.00	192,618
BU8 E11	Cost pressures emerging from additional demands for the co-ordination of asylum and migration'	Funding required to support the continuation of the Asylum and Migration Officer post (30hrs @ Grade) throughout 2017/18	- 32,000	-	-	32,000	-	-	New Budget
Sub - Total Safer, Stronger & Healthier			318,000	235,000	470,000	1,023,000	3.80	3.80	
TOTAL COMMUNITIES EFFICIENCIES			566,474	372,769	1,167,826	2,107,069	9.40	9.40	

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APPENDIX 4B

Ref	Proposal Theme	Brief Description of Proposal	2017/18 Saving £	2018/19 Saving £	2019/20 Saving £	Full Year Effect £	FTE 2017/18	FTE TOTAL	GROSS EXPENDITURE
<u>PLACE</u>									
<u>Economic Regeneration</u>									
BU4 -E1	(ED) Property Investment Fund Income -	Estimated income levels to be obtained from the leasing of PIF units. The saving assumes that 100% of the floor space will be occupied. The 4 units are built following the successful launch of the property investment fund to stimulate investment at Junction 36. Joint proposal with asset management.	10,000	20,000	-	30,000	-	-	no current budget - new income proposal
BU4 -E2	(PLN) Planning Fee Increases	National review of planning fees is currently ongoing. It is expected that this will result in a 6% in the level of fees that can be levied. The last review took place in 2012.	-	50,000	-	50,000	-	-	-843,852
BU4 - E3	(ED) Business Centre Income	Occupancy rates are on the rise at our Managed Workspace (Mount Osborne, Oakwell and the DMC). In addition, rents are expected to increase following a rent review currently being conducted by Asset Management. There is therefore a potential for a further look at how we can commercialise the offer further. (Investment in improved IT to help with the business offer offset by future rent income growth).	-	30,000	-	30,000	-	-	-378,000
BU4 - E4	(PLN) Community Infrastructure Levy Adoption	A one off £65,000 investment is required to fund the adoption of the Community Infrastructure Levy. The investment will be utilised to fund the procurement of a supporting IT system and to fund Examination In Public Adoption of CIL is projected to result in the Council securing an estimated £475,000 annual contribution in CIL (Capital) receipts. This figure is based on an assumption of 500 new qualifying housing permissions each year. Level of contributions will either increase or decrease dependent on permissions actually granted. CIL receipts will be received in a form of capital monies not revenue. However, CIL receipts can potentially be used as a contribution to the delivery of infrastructure priorities identified by the Council or as match funding therefore reducing the call on core Council capital Following the adoption of CIL, the Council has the ability to retain up to 5% of CIL receipts to cover operational costs of the Levy. Monies could potentially be utilised to offset existing revenue cost of 1 grade 3 role and cover maintenance cost of supporting IT system. Estimated realisation date would 01/04/2019 assuming adoption 2017.	-	-	28,000	28,000	-	-	no current budget - new proposal
BU4 - E5	(CROSS CUTTING) - IT Consolidation	Potential consolidation of the Planning & Regulatory Services IT Systems. Total combined maintenance cost of both packages is £44k. Assume a 25% saving equates to £11k efficiency. Significant change estimated realisation 01/04/19.	-	-	11,000	11,000	-	-	44,000

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PLACE									
BU4 - E6	Cessation of service provision in specific Community Buildings	Centres no longer have Employment & Skills provision and / or staff attached to them as they were part of the Phase 1 reduction in community assets. Jump Children's Centre is now a Family Centre. Employment & Skills is working with 2 community organisations to explore a community asset transfer this year for Worsborough Common ICT Centre and Blackerhill ICT Centre. If successful associated building costs will cease as these will be taken over by a 3rd party dependent on an approved business plan. If not the buildings will close and all associated costs will cease.	20,000	-	-	20,000	-	-	20,000
Sub -Total Economic Regeneration			30,000	100,000	39,000	169,000	-	-	
Culture, Housing & Regulatory Services									
BU5-E1	Various Income Generation Proposals	Proposals include: - Project management fees for Housing Developments. Proposal is to capitalise current revenue funded project management costs on specific housing developments to be proposed over the next few years. - Burial & Cremation Fees - Inflationary increase in the fees currently charged for the burial and cremation service by approx. 2% p.a. This is in line with increases in recent years and is not expected to be detrimental to	50,000	50,000	50,000	150,000	-	-	-117,243
									-2,150,352
BU5 -E2	External Contributions	Review and re-negotiate contributions made to Barnsley Premier Leisure and the Barnsley Civic Partnership - Barnsley Premier Leisure - Barnsley Civic Partnership	50,000	75,000	100,000	225,000	-	-	531,932
			7,000	15,000	28,000	50,000	-	-	233,260
BU5 -E3	Various Efficiencies Regulatory Services	A full review is to be undertaken within regulatory services looking at efficiencies and charging. This review will include increasing the licencing fees chargeable as well as reviewing charges for theory tests and safeguarding training. Other potential fee increases would include Animal Boarding Establishments, Food Hygiene Training, Land Search fees, Scrap Metal Licence Fees. Reviewing and streamlining the level of technical support including closing the Licencing Duty Office, on the basis of establishing an on-line licence application/renewal system. Also a general review of overhead resources and engaging in a partnership with the National Market Traders Federation to provide advice and support which will be chargeable along similar lines to the current partnership with the National Butchers Federation.	10,000	-	43,000	53,000	-	-	1,706,103
Sub - Total Culture, Housing & Regulatory Services			117,000	140,000	221,000	478,000	-	-	

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PLACE Environment & Transport BU6 -E1	Various Income generation	<p>Areas to be reviewed will include:</p> <ul style="list-style-type: none"> - undertaking an annual review of fees and charges with a general increase in rates to reflect inflation / service improvements e.g. a 1% increase in prices (excluding car parking) could generate upwards of £25k additional income per year - Developing a sustainable parking strategy for Barnsley to maximise opportunity in parking revenue and to support economic growth in the town and local centres. AECOM have been commissioned as part of the town centre regeneration to review the car parking usage and strategy for the future. Proposals to include a change to the current Saturday Parking arrangements e.g. only allowing free parking at certain times, introduction of zone parking with different charges in different zones - e.g. market gate/courthouse car parks to be premium charges, introduction of evening car parking charges, improved payment facilities. It is estimated that an additional £75k increase in income can be generated from these changes per annum Yorkshire permit scheme. There is an opportunity to review the roads included within the scheme beyond the primary routes. Some authorities are applying the permit scheme across all roads - opportunity to review this. Review of cost recovery model. Additional income could be in the region of £25K per annum New highways constructed as part of commercial and residential and subsequently adopted. A review of s38 charges to ensure costs are fully recovered from developers. Currently developers are only charged for first inspection - proposal therefore is to introduce charges for subsequent inspections - Additional income of £30k to be generated Commercial Services - Review of services provided via commercial arm e.g. commercial waste, signs etc. This includes better promotion of services together with introduction of new products and services. In addition looking to improve council wide procurement for banners/signage. Estimated to generate additional £20k income per annum 		175,000	200,000	375,000	-	-	-6,271,177

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PLACE BU6 -E2	Cross Business Unit Restructure	<p>Succession planning and business continuity: 'In recognition of the ageing demographics profile of the service as staff leave, the services will be redesigned with new posts to better reflect the needs of the service. This is about succession planning and building in opportunities for development, apprenticeships and recruitment of more vulnerable groups. Efficiencies will be created through effective workforce development. Approximately 10% of the workforce will be affected.</p> <p>- Revised working patterns - Revised working patterns to reduce the reliance on overtime to deliver services thus saving resources set aside for overtime costs. - Restructuring in line with the HR principles co-terminus with the release of benefits through new ways of working.</p>	-	570,000	720,000	1,290,000	-	50.82	14,182,993
BU6 -E3	Service Delivery Re-design	<p>Linked to the wider re-structure a review of existing service delivery is also being undertaken. Key proposals currently being considered include: Waste & Recycling - Ongoing Service Review to determine the best service model for waste collection. This includes a revision of the existing process for collecting missed bins where the non-collection is as a result of the resident. The current practice of returning for missed bins removes daily working capacity from the service and incurs additional cost. Options for change to be explored include issuing residents with identifiable sacks which can be put out on the next scheduled collection. (NB this does not affect the service agreement to return to properties, streets or areas that have not received a collection due to a failure of the service to complete it's daily scheduled work) - Better use of Transfer Station. Currently numerous trips per day are made to the waste transfer station. Better route planning should reduce the number of trips made and result in cost savings - Service reviews: Green recycling collection - consider imposing a charge for the service similar to other council's.</p>		75,000	75,000	150,000	-	-	3,419,491
BU6 -E4	BU functions/Interfaces	<p>Review of service delivery functions to determine aggregation / improved cross business unit and cross directorate alignment opportunities: This proposal should create efficiencies. Key areas to be reviewed</p> <p>- Neighbourhood Services - Park Services - Enforcement Services - Planning services / Development Control / SUD's</p>		-	50,000	50,000	-	-	-2,165,603

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PLACE BU6 -E5	Review of alternative delivery models	<p>Service reviews: To determine appropriate future service delivery models. This will consider the future viability of the service, the demand.</p> <p>- Private Sector Models - Consider and review the possible implementation of private sector / blended models for the following service areas:</p> <ul style="list-style-type: none"> -Waste Services -Fleet Services -Stores Function -Street Inspection -Street Lighting -Gritting -Car parking enforcement <p>- Highways Shared Services: LGA Collaborative Agreements - Discussions are already ongoing with the LGA in terms of cross south Yorkshire working. A road map is currently in the process of being developed to consider the following services across</p> <ul style="list-style-type: none"> -Street Inspection -Development Control -Street Works -Safer Roads -Structures -Street Lighting -Design Services <p>- Waste Shared Service Opportunities: Third Party consultants undertaking a strategic review of South Yorkshire Waste and recycling services to determine collaborative and shared service strategies. Outcome as with LGA work will be a strategic road map of opportunities for each of the four authorities to adopt and generate savings.</p>		-	100,000	100,000	-	see BU6 E2	51,887,635
BU6 -E7	PTE 3-5 Year strategic plan - Needs determining - with the SYPTE	Reduction in the levy through efficiencies in SYPTE.	525,000	150,000	150,000	825,000	-	-	10,536,996
BU6 -E8	Waste PFI Refinancing -	Refinancing of our proportion of the PFI deal. Linked to ongoing work on the PFI facility by Rotherham	TBD	TBD	TBD		-	-	8,176,874
Sub - Total Environment & Transport			525,000	970,000	1,295,000	2,790,000	0.00	50.82	
TOTAL PLACE EFFICIENCIES			672,000	1,210,000	1,555,000	3,437,000	0.00	50.82	

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PEOPLE									
Education, Early Start & Prevention									
BU1 E1	Co-location of the Targeted Youth Support Service	Proposal to relocate the early intervention and prevention team and the YOT team at 18 Regent street with a customer facing building at 20 Regent street. This will result in a reduction in rent at McClintocks and vacation of the Wombwell site as a staffing base. Services for young people will continue to be delivered from Wombwell.	-	-	102,000	102,000	-	-	2,422,675
BU1 E2	Increase income generation for services to the private, voluntary, maintained and independent sector providers of early years and education	Review current traded activities and fee charging policy with the view of increasing opportunities / capacity for income generation - both locally and across the region or across networks.	-	-	65,000	65,000	-	-	-1,398,651
BU1 E3	Review current use of buildings in communities	Undertake a review of building use that supports an early help offer across early start and families including family centres, targeted youth support, public services hub and targeted information advice and guidance in conjunction with external partners including the police and health.	-	30,000	30,000	60,000	-	-	budget sat in premises FM budgets
BU1 E4	Review current contracts and commissioned services	Identify the potential for cost savings or efficiencies on contracts across the range of services within the Business Unit including early years / childhood services; Align YPSM services with Adolescent Support. Greater personalisation of Short Breaks / SEND – reduce 'block' contract provision	10,000	10,000	50,000	70,000	-	-	872,700
BU1 E5	Review of staffing structures in Early start, prevention and sufficiency service (including Family Centres, TYS, Early Start, Schools admissions & org)	A service redesign to be undertaken resulting in further restructuring of the early start and families service, family centres 0-19 service (inclTYS) and school admissions / organisation service. The redesign will include options for further integration of services within and beyond BU1 targetted at vulnerable children, young people and families.	21,000	-	427,000	448,000	1.00	16.00	11,506,557
BU1 E6	Improved contracting with SEN Placement providers (schools, DSG)	Reduce spot purchasing of placements through improved contracts and framework arrangements and the use of DSG to support statutory SEN services to schools provided by the Council	50,000	80,000	80,000	210,000	-	-	2,562,600
BU1 E7	Review of education/schools support services funded through the Education Services Grant	The cessation of external government funding and changes in the role of local authorities in education and support to schools (as per the education white paper / the acadamisiation agenda) offers the opportunity to review existing support functions to schools. Savings proposals £270k have been put forward following the review of the ESG funded services within BU1 - based on anticipated statutory guidance and the role of the LA going forward. The proposed savings are in the school improvement/school procurement & commissioning service areas. It is expected that the balance will be delivered by other business units outside People Directorate.	-	-	500,000	500,000	-	5.00	-1,500,000
BU1 E10	Staff Turnover	Introduce staff turnover target.	75,000	-	-	75,000	-	-	4,802,331
BU1 E11	Two Year Entitlement Administration	Fund the Administration of the Two Year Entitlement from DSG rather than base budget.	75,000	-	-	75,000	-	-	646,932
Sub - Total Education, Early Start & Prevention			231,000	120,000	1,254,000	1,605,000	1.00	21.00	

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PEOPLE									
Adult Social Care & Health									
BU2 E1	Targeted reviews - direct payments and high cost residential placements, particularly OP/MH (high cost LD placements already part of transformation project)	Creation of a dedicated reviewing team within Adult Social Care and Health to identify and review cases where we can safely step down or cease care provision and make efficiency savings. Review and introduce progression through robust reviews. (1) Review existing placements that are above a certain amount; and (2) Embed Care Funding Calculator approach in determining fees for all new placements over cost – analyse how many new high costs cases per year are expected. Consider procurement approach, draft policy, deliver training to front line staff, market engagement, monitor results	400,000	200,000	150,000	750,000	-	-	22,885,400
BU2 E2	Reducing double-handed care	OT assessments to review cases to reduce double-handed care. There are currently 161 service users that receive care from two carers. Based on a previous pilot project in Barnsley and benchmarking with other local authorities there is potential to reduce packages of care for approximately 40% of service users.	300,000	352,000	-	652,000	-	-	9,036,980
BU2 E3	Reducing spend on respite care	Review of respite care cases and revised policy to better target and reduce spend.	46,500	-	-	46,500	-	-	625,500
BU2 E4	Maximising income	(1) Remove ceiling and increasing charging to 100% of cost. Review charging fees (including respite charges). (2) advice to service users to maximise benefits entitlement e.g. DLA and attendance allowances with a view of increasing client contributions towards care provision cost (3) review charging policy, particularly around application of disregard rules e.g. night time element and explore opportunities under the Care Act	-	400,000	-	400,000	-	-	-4,938,000
BU2 E5	Social Care Contracts	Review of all contracts to identify potential savings.	-	50,000	-	50,000	-	-	1,200,000
BU2 E6	Direct payment surplus draw-back and monitoring	Short, medium and long-term approach to reduce surpluses and monitor more closely.	150,000	150,000	150,000	450,000	-	-	16,981,500
BU2 E7	Extra care as alternative to residential care	Business case for extra care development to save money / reduce admissions.	-	50,000	50,000	100,000	-	-	22,885,400
BU2 E8	Health contribution towards Continuing Health Care cases / work	Stopping case / care management of Continuing Health Care (CHC) cases or charging full cost recovery to health. Approx. 170 cases in receipt of CHC funding. In addition to involvement of the social worker in the eligibility assessment currently, social care undertake all the case management including recording and provisioning on ERICA, invoice payment to providers and subsequent billing to recover costs and the carrying out of annual reviews.	100,000	-	-	100,000	-	-	-2,178,800
BU2 E9	Estates	Potential for sale and relocation the Recovery College. East & West teams to move to Gateway (link to mobile working)	TBD	TBD	TBD	-	-	-	200,000
BU2 E10	Shared Lives	The full cost for shared lives placements is fully borne by the council, unlike other models of support where service users are expected to contribute to their care and support e.g. Residential care. The proposal is to 1) change the way the costs of support are funded. This involves the service user claiming housing benefit and thereafter a contribution for board payment would be made by the service users directly to the carer. (Board payment of £50 per week and a housing benefit claim of the maximum currently allowed £51.50 per week). This would result in a reduction of around £100 per week to the payment made under the shared lives scheme to service users (around 41 long term placements with shared lives carers and any new referrals.	200,000	-	-	200,000	-	-	1,500,000
Sub - Total	Adult Social Care & Health		1,196,500	1,202,000	350,000	2,748,500	-	-	

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PEOPLE									
Children's Social Care & Safeguarding									
BU3 E1	Children social care & safeguarding management structure review	Remove service manager posts from the structure (X5) and increase capacity of the team managers (x2) to provide service direction, support and development directly under the line management of the head of service.	-	-	208,000	208,000	-	5.00	10,047,100
BU3 E2	Charging for Newsome Ave respite unit	Increase income generated from sale of short term respite places to other local authorities – increase sales activity underpinned by effective marketing / pricing of the provision	64,000	-	-	64,000	-	-	-379,200
BU3 E3	Re-locate children disability team at Barnsley Academy	We currently pay rental to the academy (through facilities management) for the workspace for the children disability team. The proposal is to re-locate the team within existing council owned accommodation.	32,000	-	-	32,000	-	-	1,383,692
BU3 E4	Deletion of Children and Adolescent Mental Health Service (CAMHS) Social Worker post	Delete the Social Worker CAMHS post within children in care team - promotes the joint working of the services around specific cases covering children in care (CiC). Post has been based within CAMHS but has been a key point of contact between CiC and CAMHS.	50,000	-	-	50,000	1.00	1.00	485,441
BU3 E5	Review of printing and catering requirements	Review of requirements and spend on printing and refreshments across the business unit, with a view of achieving efficiency.	36,000	-	-	36,000	-	-	227,420
BU3 E6	Service review of CiC contacts with families	Children in public care have contact with members of their birth family. Each arrangement will be individual to them and set out in their care plan; i.e. the frequency; the family members; the venue and the level of supervision. Contact within public law care proceedings will not just be for the purposes of sustaining relationships and a child's identity. It will also be for the purpose of assessing the relationship, the attachment and the suitability of parents/carers as future permanent carers for the child. The proposed review would examine the most efficient and effective way ways of delivering the service, including alternative delivery options, with a view to making improvements.	TBD	TBD	TBD	-	-	-	3,840,200
Sub - Total Children's Social Care & Safeguarding			182,000	-	208,000	390,000	1.00	6.00	
TOTAL PEOPLE			1,609,500	1,322,000	1,812,000	4,743,500	2.00	27.00	

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<u>PUBLIC HEALTH</u>									
PH E1	Health behaviour of school aged children (£0 remaining in budget)	Cease commissioned activity. BU10 will undertake a project to map existing data sources and information, identify gaps and propose cost neutral options.	60,000	-	-	60,000	-	-	60,000
PH E2	Review of Contracts & Commissioning	Efficiency Savings.	289,000	163,000	96,000	548,000	-	-	7,578,448
PH E3	Media and Comms (£5k remaining in budget)	Public health media and comms will focus on priorities in PH Strategy and more specifically the creation of a smokefree generation.	-	20,000	-	20,000	-	-	25,000
PH E4	Dental Epidemiology (£10k remaining in budget)	Regional commissioning approach will result in budget saving.	-	10,000	-	10,000	-	-	20,000
PH E5	Dental Health promotion (to be incorporated into 0-19 services)	To be incorporated into 0-19 service specification.	-	62,000	-	62,000	-	-	62,000
PH E6	BU10 staffing review in line with Future Council 2020 HR process	As part of the Future Council 2020 HR process, BU10 have identified potential efficiencies which can be applied to the BU10 staff structure.	30,000			30,000	2.00	2.00	594,040
TOTAL PUBLIC HEALTH EFFICIENCIES			379,000	255,000	96,000	730,000	2.00	2.00	

FUTURE COUNCIL 3 YEAR PLAN 2017 - 2020
Efficiency Proposals

APPENDIX 4B

Ref	Proposal Theme	Brief Description of Proposal	2017/18 Saving £	2018/19 Saving £	2019/20 Saving £	Full Year Effect £	FTE 2017/18	FTE TOTAL	GROSS EXPENDITURE
<u>FINANCE, ASSETS & IT</u>									
<u>Assets</u>									
BU11 E1	Corporate mail and printing re-design	Increasing use of technology, challenging custom & practice, reducing photocopying volumes etc.	68,000	14,000	0	82,000	3.50	3.50	1,566,449
BU11 E2	Facilities Management re-design	Re-design of Town Centre Team. Transfer of porters and caretaker/drivers to Bamsley Norse.	35,000	0	0	35,000	0.85	0.85	1,048,000
BU11 E3	Accommodation rationalisation (in mitigation of existing cost pressures)	Planned withdrawal from rented accommodation and centralisation of teams.	N/A	N/A	N/A	0	0.00	0.00	
BU11 E4	Asset management re-design	Reduction of asset data and mapping technicians by increasing use of GIS. Reduction in surveyors.	0	0	70,000	70,000	0.00	2.50	3,917,735
Sub - Total Assets			103,000	14,000	70,000	187,000	4.35	6.85	
<u>IT</u>									
BU12 E1	Additional IT Resource	Delivery of a number of the efficiency proposals put forward by individual business units are predicated on investment in Technology. In order to ensure the smooth implementation of this it is proposed to re-invest in Information Technology Services to reflect ongoing service pressures as a result of the move to a 2020 Future Council.	-84,000	0	0.00	-84,000	0.00	0.00	7,774,666
Sub - Total IT			- 84,000	-	-	-84,000	0.00	0.00	
<u>Finance</u>									
BU13 E1	Finance Business Unit - major restructure	Finance Business Unit - major restructure (financial services £500k and benefits & income £503k) based on investment in further enabling technologies, bolder channel shift implementation, additional income generation and transfer of specific housing benefit function to the DWP (as part of UC). Restructure to be undertaken partly in 2017/18 (Internal Audit £70k) and partly in 2018/19. NB: a further restructuring may be required in 2019/20 depending on the timing of the full roll out of Universal Credit [by Central Government]. The Business Unit is also investing further resources (£276k) in its Strategic Procurement & Commissioning Support Function to enhance the support available to front line Business Units.	560,000	374,000	239,000	1,173,000	14.00	45.00	8,635,404
			-276,000	-	-	-276,000	-6.00	-6.00	Budget included above
Sub - Total Finance			284,000	374,000	239,000	897,000	8.00	39.00	
TOTAL FINANCE, ASSETS & IT			303,000	388,000	309,000	1,000,000	12.35	45.85	

FUTURE COUNCIL 3 YEAR PLAN 2017 - 2020

APPENDIX 4B

Efficiency Proposals

Ref	Proposal Theme	Brief Description of Proposal	2017/18 Saving £	2018/19 Saving £	2019/20 Saving £	Full Year Effect £	FTE 2017/18	FTE TOTAL	GROSS EXPENDITURE
<u>HR, PERFORMANCE & COMMUNICATIONS</u>									
<u>HR & Business Support</u>									
BU14 E1	Human Resources & Business Support Restructure.	Incremental downsizing via restructures. Lower graded posts subject to IT delivering on planned improvements. Implementation of Phase 2 Business Support Review.	259,724	109,702	-	369,426	7.50	10.30	3,972,162
Sub - Total HR			259,724	109,702	-	369,426	7.50	10.30	
<u>Performance</u>									
BU15 E1	Organisation & Workforce Improvement.	Merging of Research & Intelligence & Performance Improvement services as well as the merging of Organisation Development & Workforce Development services in order to create flexible resource pools and one point of contact.	179,773	-	-	179,773	7.81	7.81	3,331,347
Sub - Total Performance			179,773	-	-	179,773	7.81	7.81	
<u>Communications</u>									
BU16 E1	Communications & Marketing	Investment in a Campaigns Manager, Communications & Marketing and creation of an additional post to provide high level strategic support and planning for key corporate and cross cutting campaigns will result in a reduction in other staffing. These posts will report to the Service Director for Organisation & Workforce Improvement and the service will be moved to BU15 therefore removing BU16.	5,094	-	-	5,094	0.19	0.19	568,557
Sub - Total Communications			5,094	-	-	5,094	0.19	0.19	
TOTAL HR, PERFORMANCE & COMMS			444,591	109,702	-	554,293	15.50	18.30	

FUTURE COUNCIL 3 YEAR PLAN 2017 - 2020

APPENDIX 4B

Efficiency Proposals

Ref	Proposal Theme	Brief Description of Proposal	2017/18 Saving £	2018/19 Saving £	2019/20 Saving £	Full Year Effect £	FTE 2017/18	FTE TOTAL	GROSS EXPENDITURE
<u>LEGAL & GOVERNANCE</u>									
<u>LEGAL</u>									
BU17 E1	Re-structure of Legal Services	Numerous service improvements including: - Increased leadership and management capacity, through the implementation of a team leader structure, - Child protection team free-standing - Improve recruitment and retention to key posts - Increased resilience through reduced reliance on locums.	25,000	-	-	25,000	-	-	1,191,039
BU17 E2	Achieving a reduction in expenditure on Counsel's fees in children's care and adoption proceedings resulting in savings to Children's Social Care Client	Delivered through a combination of measures already in the process of implementation in the Childcare Legal Team: culture change in team; revised approach to advocacy; increased capacity/change of personnel and new management arrangements	TBD	TBD	TBD	TBD			
Sub - Total Legal			25,000	-	-	25,000	-	-	
<u>GOVERNANCE</u>									
BU18 E1	Lord-Lieutenant of South Yorkshire	Reduction in costs by providing support from the Mayoral & Civic Support Unit.	5,000	-	-	5,000	1.00	1.00	169,340
BU18 E2	Reduction in supplies and services for Elected Members	Removal of: provision for advertising the Members' surgeries telephone line; provision for Members' Rooms newspapers; provision for Members' home broadband connections.	16,300	-	-	16,300	-	-	138,937
BU18 E5	Restructure of Mayoral & Civic Support Unit	Possible merger of some duties of the posts of Mayoral & Civic Support Assistant and Mayor's Chauffeur / Relief Attendant. Need to retain some capacity to provide pool drivers.		15,000	-	15,000	-	1.00	87,645
BU18 E6	Deletion of Outreach Officer post	This would be a reduction in the level of service as there would be no bespoke capacity to follow up some of the more complicated cases where households or individuals within them have failed to register following the initial exercise carried out by the canvassers. This would diminish capacity to increase the number of registered electors. Electoral registration levels are presently at around 94%. The post also makes a significant contribution to the work of the core team in delivering elections outside of the canvass period where there is a lesser focus on increasing the number of people on the register given the service is in receipt of increased applications to register anyway.	-	28,278	-	28,278	-	1.00	1,368,403
Sub - Total Governance			21,300	43,278	-	64,578	1.00	3.00	
TOTAL LEGAL & GOVERNANCE			46,300	43,278	-	89,578	1.00	3.00	