

SELF REGULATION SELECT COMMISSION

**Venue: Town Hall, Moorgate
Street, Rotherham.**

Date: Tuesday, 28th February, 2012

Time: 11.00 a.m.

A G E N D A

1. Apologies for Absence.
2. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
3. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
4. Communications.
5. Declarations of Interest.
6. Questions from Members of the Public and the Press.

For Discussion:-

7. Proposed Revenue Budget and Council Tax for 2012/13 (report herewith)
(Pages 1 - 14)
8. Date and Time of Next Meeting - Thursday, 8th March, 2012 at 3.30 p.m.

Members of the Self-Regulation Select Commission:-

Councillor Hughes (Chairman)

Councillor J. Hamilton (Vice-Chairman)

**Councillors Atkin, Beck, Currie, Donaldson, Ellis, Foden, N. Hamilton, Mannion, Parker,
Sharman, Swift and Tweed.**

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
--

1)	Meeting:	Self Regulation Select Commission
2)	Date:	28th February, 2012
3)	Title:	Proposed Revenue Budget and Council Tax for 2012/13
4)	Directorate:	Resources

5. Summary

This report proposes a Budget for 2012/13 based on the outcome of the Council's Financial Settlement. It provides details of:

- The progress of the Budget process since July 2011 (including confirmation of the Local Government Financial Settlement)
- The ongoing principles reflected in the Budget and spending plans
- The Council's recommended Revenue Budget for 2012/13
- Savings proposals from Directorates
- Precepts and levies made on the Council by other authorities
- Proposed Council Tax levels for the coming financial year, and
- Proposed future developments in the 3 year Medium Term Financial Strategy (MTFS) 2012/13 to 2014/15.

As required by legislation, the report also contains the Strategic Director of Resources' (the Council's Responsible Financial Officer) assessment of the robustness of the estimates included within the Budget and the adequacy of the reserves for which the Budget provides.

6. Recommendations:-

That the Self Regulation Select Commission:-

Note:-

- (i) a General Fund Revenue Budget for 2012/13 of £213.290m to be allocated to services as set out in this report.
- (ii) No increase (for a second year running) in the Council Tax in respect of this Council's own Budget giving an annual Band D Council Tax of £1,230.03

Accepts the comments of the Strategic Director of Resources, provided in compliance with Section 25 of the Local Government Act 2003, as to the robustness of the estimates included in the Budget and the adequacy of reserves for which the Budget provides.

Agrees that the precept figures from South Yorkshire Police Authority, South Yorkshire Fire and Civil Defence Authority and the various Parish Councils and Parish Meetings of the Borough be incorporated, when known, into the recommendation to the Council on 7th March 2012.

7. Proposals and Details

Background

The Ongoing Financial Challenge

In Autumn 2010 the Coalition Government published its Comprehensive Spending Review (CSR) which outlined the spending plans for 2011/12 to 2014/15. This indicated that the Government was planning substantial reductions in public expenditure in order to tackle the fiscal deficit. It outlined real term reductions of 28% over the period in Central Government funding for local government.

The precise impact of the CSR for Rotherham became clear when the provisional 2 year (2011/12 to 2012/13) finance settlement was published on 13th December 2010. The main headlines for Rotherham were:

- A total reduction in the government grant funding to the Council of 18.70% over the 2 years 2011/12 (an 11.60% reduction) and 2012/13 (a further 8.70% reduction).
- A reduction in funding greater than both the national and regional averages (-9.90% and -10.10%) and in line with reductions for Other Metropolitan District Councils (-11.30%)

Such a significant and swift withdrawal of Central Government funding and grant allocations to local councils resulted in the Council facing a £30.3m resources gap in 2011/12 and a further £20.4m gap in 2012/13.

This is on top of the extra £10m funding that the Council had to find in 2010/11 as a result of Government resources being withdrawn by the Coalitions Emergency Budget (June 2010).

Budget Principles

In July 2010, when the future plans of the newly elected Government for local government were becoming apparent, the Council recognised the importance of keeping its eye on the next few years ahead and avoiding hasty decisions that could cost it and the citizens of the Borough unnecessarily in the longer term.

From the outset of the 2011/12 Budget process (and into 2012/13) the Council has said that its focus must be on the customers it serves, the communities and businesses of Rotherham – and not our organisational structure.

To achieve this end, we identified a clear set of principles for considering Budget proposals. This has, as a **first course of action**, been to streamline our management and administration and to reduce as far as possible our back office costs. These were highlighted as a priority by the public in our 'Money Matters' budget consultation. In addition, we have continued to identify areas where better ways of working could result in even greater efficiency and effectiveness. However, faced with such a significant budget deficit, the Council has still to make some tough choices which are reflected in the proposals put forward to Cabinet.

By adopting a calm and measured approach and planning ahead it is possible for the Council to **protect services for those most in need**. Within the Budget, provision is made to:

- Ensure that safeguarding of children is a top priority through the provision of improved services for children in care and with Special Educational Needs,
- Ensure the safeguarding of vulnerable Adults and provide support to vulnerable families and individuals,
- Continue our investment in preventative services and early intervention,
- Reduce the time taken to provide new packages of care and supply equipment, assistive technologies and adaptations to safeguard adults when their life circumstances change,
- Continue to promote new business start ups and stimulate the local economy,
- Help Rotherham Credit Unions continue to provide financial support to residents who are in danger of being made homeless because of the economic downturn, and
- Continue to invest in infrastructure across the Borough – houses, schools, roads, customer services and town centre regeneration.

Proposed General Fund Revenue Budget for 2012/13

Set out below is the proposed net Revenue Budget for 2012/13 resulting from the budget principles referred to above, which is recommended in this report.

Directorate	Proposed Budget 2012/13
	£'000
Neighbourhoods & Adult Services	78,760
Children & Young People's Service	36,274
Environment & Development Services	38,626
Resources	19,304
Central Services (incl ITA and other levies)	40,326
TOTAL	213,290

Note: Year-on-year comparisons are not provided as the significant restructuring across the Council makes this meaningless.

The Budget outlined above will:

- protect funding helping to provide vital services for those most in need in our community;

- continue to reduce management and administration and back office costs as far as possible; and
- enable the Council to continue to focus on service transformation, ensuring services continue to be equipped to deliver a high standard that is fully aligned to the Community Strategy and our Corporate Plan priorities and objectives.

The delivery of these objectives in 2012/13 will be made possible in light of the following proposed Council-wide savings and additional sources of funding:

- **New Homes Bonus (-£1.480m)** – Use of this unringfenced funding in 2012/13 to support the Council’s budget
- **Council-wide staff savings target (-£2.000m)** – the Council is conducting a wide-ranging review of all services and is proposing that savings of £2m will be achieved from this.
- **Pay Terms & Conditions (-£0.800m)** – the Council is proposing that it will not pay staff increments for a second year. The budget does however propose the reinstatement of the 1.15% pay reduction implemented when the 2011/12 budget was set. Members are proposing to retain this 1.15% cut to their Allowances for a second year.
- **Restricting non-pay budgets to 2011/12 cash levels (-£1.460m).** i.e No inflation (except for Utilities)
- **Improved Commissioning (-£2.200m)** – the Council is proactively reviewing its strategic partnerships and contracts with providers across a range of services. The outline plan for delivering these savings is complete and the detailed plan is under development.
- **Reduced Integrated Transport Authority (ITA) Levy (-£0.600m)** – we have worked with Passenger Transport Executive (PTE) colleagues to identify potential savings and accounting opportunities. This has resulted in the ITA levy for South Yorkshire decreasing by c£3m in 2012/13, Rotherham’s share of this saving being £0.600m.

In addition, the following specific Directorate budget savings proposals have been considered and put forward, totalling £9.768m.

Children and Young People’s Service	-£1.575m
Neighbourhoods and Adult Services	-£3.453m
Environment and Development Services	-£1.951m
Resources	-£2.789m

Resources

As well as spending and cost pressures, the level of resources available to the Council is a key factor to consider in the development of the Budget and these are set out below.

Government Grants

Formula Grant – 2012/13 is the second year of the two-year Local Government Finance Settlement following the completion of the CSR and the Council's 2012/13 settlement. It can be summarised as follows:

	£'000
Revenue Support Grant (RSG)	2,193
National Non-Domestic Rates – share of the national pool	113,116
Total - Formula Grant for 2012/13	115,309

The Council's latest MTFs is currently being refreshed in light of both this year's budget setting process and recent and pending Government announcements with regard to the future funding of local government, e.g. localisation of business rates and Council tax benefits which are due to take effect from 2013/14.

Specific Government Grants

In 2010/11 and 2011/12 the coalition government significantly reduced the number of specific grants. The remaining 2012/13 specific grants that have been confirmed and their value for the Council are set out below:

Grant	2012/13 £'000
Early Intervention Grant	12,870
Learning Disability and Health Reform Grant	6,724
Housing and Council Tax Benefit Subsidy Administration Grant	2,150
Lead Local Flood Authorities	156
Preventing Homelessness	169

Dedicated Schools Grant (DSG) – The DSG flat rate per pupil of £5,141.27 for 2012/13 has remained unchanged from 2011/12.

The School's Pupil Premium is an additional resource for schools introduced in 2011/12. In 2012/13 for each pupil on the January pupil census entitled to a free school meal the school will receive £600. Schools are free to spend this allocation as they see fit but it should be targeted at disadvantaged or low achieving pupils. (From September 2012 the DfE requires schools to publish online information about how they have used the premium). Schools will also receive a £600 Pupil Premium for children looked after by the Local Authority and a smaller premium of £250 for children with parents in the Armed Forces.

Devolved Formula Capital funding for Schools remains the same rate per pupil in 2012/13 as 2011/12. The 2012/13 allocation is £0.853m.

Sixth form funding from the Young People's Learning Agency (YPLA) is yet to be confirmed. (2011/12 was £8.0m)

The level of Council Tax

It is proposed that there will be **no rise in the Council Tax for the second year running**. This will enable the Council to qualify for the Council Tax Freeze grant described below. A zero increase on the tax levied in 2011/12 would mean a Band D Council Tax (for the Council only) of £1,230.03 and would mean a Band A Tax of £820.02, a Band B Tax of £956.69 and a Band C Tax of £1093.36 per year. **86% of properties in Rotherham are classed as Band A (54%), Band B (19%) or Band C (13%).**

The planned level of Council Tax also takes account of £2.3m surplus balance expected on the Collection Fund as at 31 March 2012. This has been generated by the Council continuing to achieve a higher rate of collection for Council Tax than the 97% expected when setting the previous years' tax levels.

As required by legislation (the Local Government Finance Act 1992), and as in previous years, a formal report will be brought to Council on March 7th setting out details of the proposed Council Tax calculations for the Council, parished areas and including the precepts from the South Yorkshire Police and South Yorkshire Fire and Civil Defence Rescue Authorities (which are due to be declared later this month) - it is currently expected that the Joint Authorities will increase their Council Tax precepts by 3.95%. Excluding parishes, this would give a Band D Tax in un-parished areas of £1,430.13.

A Cabinet meeting on 18 January 2012 agreed a Council Tax base for 2012/13 of 75,898.06 Band D Equivalent properties after adjusting for losses on collection, allowances, reliefs and discounts granted. This represents an increase of 0.78%, or 586 Band D Equivalent properties, over the 2011/12 base which is estimated to yield an additional £0.400m in Council Tax income over that previously assumed.

Council Tax Freeze Grant - to support authorities that are not increasing their Council Tax the Government has again put forward an un-ringfenced grant for 2012/13. This will be payable to authorities setting their basic Council Tax for 2012/13 at a level which is no more than the basic amount of Council Tax set for 2011/12. The grant is equivalent to a 2.5% increase in the 2011/12 tax level multiplied by the tax base for 2012/13. In Rotherham's case the estimated grant is £2.325m, which has been taken into account in determining the Council's Net Budget. Unlike the grant provided last year where a qualifying Authority will continue to receive payments for the 3 subsequent financial years, across the life of the current CSR (i.e., until 2014/15), this year's **grant is for one year only**. The implications of the grant being withdrawn after one year will be reflected in the update to our MTFS projections.

On these planning assumptions the level of Council Tax available to the Council to fund services in 2012/13 will be £93.356m.

Funding the Budget

It is proposed that the financing of the Council's Net Budget of £213.290m for 2012/13 is as follows:-

	£'000
Formula Grant	115,309
Collection Fund Surplus	2,300
Which will leave to be raised from Council Tax – a standstill on the Council Tax levied in 2011/12	93,356
Government Grant to compensate Council for Freezing Council Tax at 2011/12 level	2,325
Funding Total	213,290

Medium Term Financial Strategy (MTFS)

The 2012/13 Revenue Budget outlined above represents the second year of the three covered by the Medium Term Financial Strategy (MTFS) 2011-2014. As part of the process of developing the Budget, the MTFS is being refreshed to take account of ongoing Government announcements on the future funding proposals for local government (referred to earlier in this report) and to ensure the Strategy covers the 2014/15 financial year. A revised draft MTFS (2012-15) will be brought forward for Members' consideration early in the new financial year. The MTFS will include predictions of the future level of resources available to the Council and the predicted demand for, and cost of, services.

8. Finance

The proposals for the 2012/13 Budget and Council Tax contained within this report are put forward having regard to several factors. These are:

- that the assumptions about the level of resources and reserves available to support the 2012/13 Revenue Budget are sound. The two-year Grant Settlement has again allowed a greater degree of certainty in preparing resource projections for 2012/13.
- that the service plans upon which the Budget is predicated will be actioned by elected Members and officers, as appropriate, and that this will be done having full and proper regard for the Council's financial position. The prospects for this are good.
- that through the ongoing rigorous programme of reviews, other scrutiny and strategic planning processes the Council will ensure the sustainability of its annual Budget and other financial plans. Again the prospects are good.

This report recommends:

- The Council Tax **to remain at £1,230.03 at Band D for the third year running** (i.e. no increase on the 2010/11 level),
- a General Fund Revenue Budget for Rotherham Council in 2012/13 of £213.290m.
- For information, the following general assumptions with respect to inflation have been provided for within the Budget:
 - A nil % increase in staff pay as the Local Government Employers' organisation is not proposing to offer a pay award for 2012/13.
 - A general inflation rate of nil %, and where known in relation to specific items of expenditure, a specific provision for inflation if significantly different. **In line with Council policy, it is expected that all such pressures will be contained within Directorate Cash Limit budgets.**

9. Risks and Uncertainties – Report of the Strategic Director of Resources

The Chief Financial Officer of an Authority (in Rotherham Council's case the Strategic Director of Resources) is required by Section 25 of the Local Government Act 2003 to report to the Authority when it is making the statutory calculations required to determine its Council Tax, and the Authority is required to take that report into account. The report should deal with:

- The robustness of the estimates included in the Budget; and
- The adequacy of reserves for which the Budget provides.

The report does not have to be a separate document and so I have included my comments in this report and Cabinet is asked to take account of them.

The budget setting process that started for 2011/12 and is now in its second year, (2012/13), has been unprecedented both in the scale of the reductions required and the timescales available to achieve them. The first funding cuts were the reduction in grants for 2010/11 announced in the summer, of 2010. These were followed by a significant front loading of grant reductions in both the 2011/12 and again in the 2012/13 Settlements. Such resource reductions present a significant challenge (to all councils) in formulating a robust and sustainable budget.

By establishing a clear set of budget principles from the outset (July 2010), taking a calm and measured approach and planning ahead, the Council has put itself in a strong position to ensure that the Budget proposals are robust and deliverable, whilst ensuring that vital public services continue to be available to those in our community that are most in need of them. Overall, the Council is successfully reconfiguring its services to align activity with the likely level of available funding.

The Council continues to have a strong track record of delivering efficiencies year on year while maintaining high service standards. It also has a strong financial governance framework to ensure that the Council continues to manage closely the

delivery of the proposals in the Budget so as to preserve the Council's overall financial position.

As Strategic Director of Resources for the Council, I consider that the budget proposals and estimates included within the Budget are robust.

Reserves

The Council holds a level of uncommitted reserves that could be drawn on, if required, to support the 2012/13 Budget and to give time for serious action to be taken to bring the Budget back into balance, so as to ensure its sustainability for the future.

I have conducted a detailed review of the level and purpose of the Council's reserves, together with their operational arrangements (in line with recommended best practice). The review, incorporating a risk assessment of each reserve, has guided my decision regarding the prudence of the level of reserves available to draw upon, if necessary, during 2012/13.

The Council's reserves are expected to be £42.3m by 31st March 2012, and this is broadly in line with the Council's current financial plan.

The majority of reserves (£36.3m) are held to meet specific needs, or are ring-fenced to particular services (including Schools and Housing Revenue Account balances).

This means that approximately £6.0m is available to safeguard the Council against the potential financial risks plus any others unforeseen. I consider this to be a prudent level. The position will be monitored carefully throughout the year.

Policy and Performance Agenda Implications

A balanced and sustainable Budget is fundamental to the delivery of the Council's planned level and range of services during the coming financial year in support of its stated key priorities.

11. Background Papers and Consultation

- Comprehensive Spending Review (CSR) - 20th October 2010
- Local Government Financial Settlement – 31st January 2012

Consultation with SLT, elected Members, the Chamber of Commerce and Trade Unions.

Contact Name: *Andrew Bedford, Strategic Director of Resources, ext. 22004*
Andrew.bedford@rotherham.gov.uk

DIRECTORATE: CHILDREN AND YOUNG PEOPLE'S SERVICE - COST REDUCTIONS

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Merge Independent Reviewing Service and Child Protection Conference Service and delete 1 post.	33		
2	Reduce expenditure on Fostering Services (Families together, additional boarding out, adaptation)	7		
3	South Locality - reduction in use of agency staff	119		
4	Borough Wide prevention /early intervention contact assessment and duty - reduction in use of agency staff	138		
5	North Locality - reduction in use of agency staff	94		
6	Childrens Disability Services - Reduction in use of agency staff	68		
7	Reconfiguration of Access Team to Contact & Referral Team	51		
8	Out Of Hours - Change from salaried service to rotered with remuneration service	69		
9	Family Assessment Team - to be reduced and consolidated into Locality Services	108		
10	Rights to Rights Service	15		
11	LAAC - Service Review	70		
12	Contact Services - Service Review	76		
13	Leaving Care Services - review/renew contract to include management of Nelson Street	250		
14	Adoption Costs - reduce use of inter-agency adoptions	20		
15	Outreach & Respite Support - Redesign of Orchard Centre	79		
16	Reduction in posts within Prevention and Early Intervention Services	120		
17	Early Years and Children's Centres Service Review	50		
18	Reduce Safeguarding Unit by an Assistant Manager post	42		
19	Reduce Rotherham contribution to Local Safeguarding Children Board	3		
20	Reduce Rotherham Local Safeguarding Children Board Training Budget	2		
21	Reduce Training Budget	6		
22	Reconfigure Workforce Strategy & Development Service	32		
23	Reduce Parent Partnership Staffing costs	9		
24	Systems Development - Links to RBT services returning to council & sharing cost of system support with NAS	60		
25	Risk Management - Additional income generation from schools & academies	9		
26	Reduction in revenue support to School Effectiveness Service	37		
27	Fees and Charges increases.	8		
TOTAL CUMULATIVE		1,575	0 1,575	0 1,575

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

DIRECTORATE : NEIGHBOURHOODS AND ADULT SERVICES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Rotherham Foundation Trust to provide 10% efficiency savings each year for a three year period on the jointly commissioned Occupational Therapy service.	45		
2	In 2011/12 the development of specialist respite care (Physical & Sensory Disability Services) was deferred for one year. As a result the balance of funding can now be deferred one year also	93	-93	
3	In 2011/12 the development of specialist residential care (Physical & Sensory Disability Services) was deferred for one year. As a result the balance of funding can now be deferred one year also	93	-93	
4	Rotherham Foundation Trust to provide 10% efficiency savings each year for a three year period on the jointly commissioned Rotherham Equipment and Wheelchair Service.	40		
5	Defer additional supported living scheme for people with a learning disability by one year	198	-198	
6	Contain within the current budget the agreed MTFs proposal to provide additional carer breaks	100		
7	Re negotiate supporting people contracts to achieve efficiency savings of 5%	390		
8	Review contractual inflation clauses in Independent Sector residential care contracts	210		
9	Achieve 5% efficiency savings from externally commissioned social care training	45		
10	Increase Non Residential Care charges by 4.5% in line with increases in welfare benefits	70		
11	Reduce staff recruitment advertising budgets	27		
12	Review management and support arrangements for Extra Care Housing and Grafton House/St Ann's respite care scheme	125		
13	Re commission Action for the Blind and RNID information and advice contracts to achieve efficiency savings	40		
14	Reduce costs of coordinating Off Road Motorcycles management	70		
15	Replace day care at Scope and Sense with more personalised support.	25		
16	Shared Lives Adult Placement Scheme - review the scheme to attract additional income	100		
17	Reconfigure the Community Safety Unit to achieve efficiency savings	73		
18	Earlier start date - Reconfigure in house transport provision in line with the review of Day Care.	105		
19	Earlier start date - Review of existing in-house day care services for Older People in line with Personalisation Agenda.	45		
20	Due to changes in demand patterns defer further investment into direct payments for people with a learning disability	169	-169	
21	Review inflation allocations for independent sector domiciliary care contracts and direct payments	334		
22	NHS Joint Funding - Health contribution into support to Carers	750		

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

DIRECTORATE : NEIGHBOURHOODS AND ADULT SERVICES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
23	Review and rationalisation of Health spend	100		
24	Review of Fees and Charges	206		
TOTAL CUMULATIVE		3,453	-553 2,900	0 2,900

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

DIRECTORATE: ENVIRONMENT & DEVELOPMENT SERVICES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Regeneration (RIDO) reduction in staffing levels to reflect current work loads	28		
2	Clifton Park reduction on special events budget and increase in parking charges	15		
3	Waste Disposal revised management of contracts and reduction in waste arisings	450		
4	Heritage Services - review of service delivery	31		
5	Cultural Services rationalisation of budgets following restructures across the Service	38		
6	Refuse Collection review of charging policy	211		
7	Reduce the opening hours at Household Waste Recycling Centres	40		
8	Community Arts review of non pay budgets	25		
9	Theatres - reduction in equipment budgets	20		
10	Corporate Transport Unit review of service delivery	98		
11	Planning Related Services rationalisation of supplies budgets	28		
12	Business Retail and Investment reduction in premises costs due to move to Riverside	11		
13	Business Centres review of recharges	25		
14	Drainage - review has generated efficiency savings	50		
15	Network Management Assessment - improved methods of working to be introduced whilst maintaining same outputs	180		
16	Building Control general review of non pay budgets following staffing changes	27		
17	Markets - review of non pay budgets	19		
18	Transport Planning and Highways Design rationalisation of budgets following recent restructure	17		
19	Public Rights of Way - saving offered in an earlier year can now be delivered a year earlier	12		
20	Allotments - review of charges to reflect a more realistic charge for this service	60		
21	Adoptions and Searches - review of charging	20		
22	Street Lighting and signage - decluttering of signs on the Highway, and non maintenance of privately owned clocks in public places	12		
23	Network Management Assessment - further reduction of highway maintenance (this is one year only)	120	-120	
24	Fees and Charges Increased Inflation	74	-20	
25	Customer Access rationalisation following RBT reintegration	340		
TOTAL CUMULATIVE		1,951	-140 1,811	0 1,811

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

DIRECTORATE: RESOURCES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Asset Management - Additional income as a result of 3% increase in fees & charges	3		
2	Emergency Planning. Additional Shared Services savings	3		
3	Facilities Management. Linked to Premises rationalisation	122		
4	Asset Management - Riverside House & Worksmart. Reduced Contract prices	300		
5	Asset Management - Building Design & Project Management. Supplies & Services savings	6		
6	Asset Management - Caretaking - Linked to Premises rationalisation	36		
7	Assets: Reduce premises cost through rationalisation of council buildings	100		
8	Asset Management - Review of Carbon Reduction Commitment investment included in MTFS	451		
9	Commissioning, Policy and Performance - Rationalisation of service delivery	347		
10	Review of Partnership working. Includes Local Involvement Network contract with Voluntary Action Rotherham renegotiated	78		
11	Voluntary Sector, Advice & Development. Review conducted and single VCS infrastructure contract been put in place	40		
12	Marketing & Events. Efficiency savings.	10		
13	Marketing Team - more efficient service delivery arrangements	40		
14	Strategic Commissioning & Contract Management - Review of staffing arrangements	107		
15	Corporate Improvement - review of staffing arrangements	33		
16	Performance Management/Complaints - review of staffing arrangements	120		
17	Civic catering	10		
18	Members training & development	5		
19	Member allowances - non-reinstatement of the 1.15% cut to allowances in 2011/12	15		
20	Workforce Panel. Reduction in training budget	24		
21	Subscriptions - rationalisation of payments	20		
22	Financial Services - Combination of income generating opportunities and staffing efficiencies through improved financial management processes	200		
23	Financial Services and Internal Audit - Staffing review	130		
24	Financial Services - Review Fees & Charges, additional income as a result of 3% increase in fees & charges	22		
25	Strategic HR - Staffing review, reintegration of RBT	89		
26	Legal & Democratic Services - New working arrangements to improve service delivery.	78		
27	Former RBT Partnership: excess of anticipated savings over budgeted savings	400		
TOTAL CUMULATIVE		2,789	0 2,789	0 2,789
TOTAL ALL DIRECTORATES CUMULATIVE		9,768	-693 9,075	0 9,075