

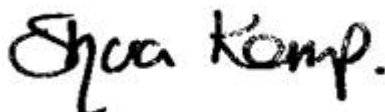
OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time :- Wednesday, 20 December 2017 at 9.00 a.m.
Venue:- Town Hall, Moorgate Street, Rotherham.
Membership:- Councillors Brookes, Clark, Cowles, Cusworth, Evans, Mallinder, Napper, Sheppard, Short, Steele (Chair) Walsh and Wyatt.

AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. Questions from Members of the Public and the Press
4. To consider whether the press and public should be excluded from the meeting during consideration of any part of the agenda.
5. Budget 2018/19 and Medium Term Financial Strategy Progress Update (Pages 1 - 6)
 - a) Budget Options - Assistant Chief Executive's Office (Pages 7 - 13)
 - b) Budget Options - Children and Young People's Services (Pages 14 - 32)
 - c) Budget Options - Public Health (Pages 33 - 44)
 - d) Budget Options - Regeneration and Environment (Pages 45 - 48)
6. Date and time of next meeting

The next meeting of the Overview and Scrutiny Management Board will be held on Wednesday 10 January 2018 at 11.00 a.m. at Rotherham Town Hall.



SHARON KEMP,
Chief Executive.

Summary Sheet

Name of Committee and Date of Committee Meeting

Overview and Scrutiny Management Board – 14 and 20 December 2017

Report Title

Budget 2018/19 and Medium Term Financial Strategy Progress Update

Is this a Key Decision and has it been included on the Forward Plan?

No

Strategic Director Approving Submission of the Report

Judith Badger – Strategic Director of Finance & Customer Services

Report Author(s)

Judith Badger – Strategic Director of Finance & Customer Services

Ward(s) Affected

All

Summary

This report provides an update on the value of budget reductions necessary over the next two financial years and presents options to bridge the budget gap in 2018/19.

Public consultation on the options commences on 7th December and consultation is also taking place with key partners, Trade Unions and staff. The consultation closes on 4th January and feedback from consultation will be considered when finalising the Budget.

The Provisional Local Government Finance Settlement is expected in mid-December with the Final Settlement expected in early February. This will confirm the Government funding to be received and enable the budget to be finalised.

The final Budget and Council Tax Report will be considered by Cabinet on 19th February and Cabinet recommendations will be referred to Council on 28th February for decision.

Recommendations

That Overview and Scrutiny Management Board considers the Budget Options provided within the appendices to the report and provides any feedback to the Chief Executive.

List of Appendices Included

Appendix 1 – Budget Options – Regeneration & Environment Directorate
Appendix 2 – Budget Options – Finance & Customer Services Directorate
Appendix 3 – Budget Options – Assistant Chief Executives Office
Appendix 4 – Budget Options – Children & Young Peoples Directorate
Appendix 5 – Budget Options – Public Health Directorate

Background Papers

None

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

Budget 2018/19 and Medium Term Financial Strategy Progress Update

1. Recommendations

- 1.1 That Overview and Scrutiny Management Board considers the Budget Options provided within the appendices to the report and provides any feedback to the Chief Executive.

2. Background

- 2.1 The Council currently has a net revenue budget of £221m. Since 2010 it has had to make savings of £162m as a result of Government funding reductions and this has resulted in a reduction in the workforce of over 1,800 staff. Whilst the Council has managed this well it is becoming increasingly difficult to avoid cuts to front line services and like all Councils across the country demand pressures in Children's and Adults Social Care are creating additional and significant financial challenges with most councils now overspending their planned budgets in these areas.
- 2.2 The Council has reviewed its medium term financial assumptions and the outcome from this is being considered by Cabinet on 11th December. The budget shortfall for the next two years, reported in March 2017, has been revised downwards slightly requiring savings of £15.1m in 2018/19 and a further £15.8m in 2019/20 – new savings of £31m over the next two years.
- 2.3 This report presents budget options to bridge the shortfall in funding and deliver a balanced budget. These are set out in Appendices 1 to 5 attached to this report.

3. Key Issues

- 3.1 The Provisional Local Government Finance Settlement is expected in mid-December with the Final Settlement expected in early February. This will confirm the Government funding to be received and enable the budget to be finalised. The budget options are subject to any further funding reductions the Council may receive in the Local Government Financial Settlement for 2018/19.
- 3.2 The Council provides a wide range of services for the people of Rotherham and to achieve the necessary savings for 2018/19, is working with partners to achieve best value for everything it does, focusing any investment on the agreed priorities set out in the Council Plan:
 - Every child making the best start in life
 - A strong community in a clean and safe environment
 - Every adult secure, responsible and empowered
 - Extending opportunity, prosperity and planning for the future
 - A modern, efficient Council

- 3.3 In the current year there is significant pressure on Adult Social Care budgets with increasing demand for services and over £10m of previous budget savings to be delivered. As such there are no new savings being proposed for Adult Social Care in 2018/19 with the focus being on ensuring delivery of those savings already under way to be implemented.
- 3.4 A substantial amount of work has been undertaken to minimise the impact of budget reductions on the most vulnerable people and on the services that the public most value. As a result, a significant amount of the budget gap of £15.1m has been identified from alternative areas within the Council budget and the savings options being presented for consideration as part of this report total only £5.3m from directorates in 2018/19 with an ongoing cost reduction of £7m per annum from 2019/20.
- 3.5 Alternative savings have been identified in areas such as treasury management, general efficiencies in discretionary budgets and capitalisation. There are also savings that are the subject of separate considerations and Cabinet reports e.g. increases in fees & charges, the review of Council Tax Support, the Empty Homes Premium and reduced costs of supporting the Passenger Transport Authority. These will all be set out in the final budget report to Cabinet and Council in February.
- 3.6 The budget options being presented and set out in Appendices 1 to 5 are summarised by directorate in the table below:

Directorate	2018/19 £'000	2019/20 £'000	Total £'000
Regeneration & Environment	2,687	1,196	3,883
Finance & Customer Services	672	200	872
Assistant Chief Executives	144	40	184
Children & Young Peoples	1,484	288	1,772
Public Health	275	56	331
Adult Care & Housing	0	0	0
Total	5,262	1,780	7,042

- 3.7 Of this, only £1.8m is front line service change and reduction, with £2.8m focussed on delivering efficiency savings and £600k being from income generation.

4. Options considered and recommended proposal

- 4.1 Overview and Scrutiny Management Board is asked to consider the budget options set out in the appendices and provide feedback to the Chief Executive for consideration alongside the wider consultation.
- 4.2 As the Council needs to substantially reduce its net spending in order to respond to the reduced Government funding, there are no alternatives being proposed.

5. Consultation

- 5.1 Public consultation on the options commences on 7th December and consultation is also taking place with key partners, Trade Unions and staff. Feedback from consultation will be considered when finalising the Budget.

6. Timetable and Accountability for Implementing this Decision

- 6.1 The final Budget and Council Tax Report will be considered by Cabinet on 19th February and Cabinet recommendations will be referred to Council on 28th February for decision.

7. Financial and Procurement Implications

- 7.1 The savings set out in the report total £5.3m from service directorates contributing to delivering a balanced budget for 2018/19.

8. Legal Implications

- 8.1 No direct implications.

9. Human Resources Implications

- 9.1 The specific budget options included in this report, if implemented, will impact approximately 80 full time equivalent posts over the next two years and affect approximately 100 staff. Appropriate consultation and engagement will take place with Trade Unions and affected staff prior to any changes being made.

10. Implications for Children and Young People and Vulnerable Adults

- 10.1 The Council remains committed to prioritising social care and in Children's Services in particular, and this is reflected in the budget options being considered.

11. Equalities and Human Rights Implications

- 11.1 In preparing its Budget the Council must be mindful of the potential impact on service users. Where appropriate, Equalities Impact Assessments will be carried out and considered alongside budget options and proposals.
- 11.2 Some savings will be subject to further individual Cabinet decisions and these will consider the impact where relevant and appropriate.

12. Implications for Partners and Other Directorates

- 12.1 The Chief Executive has written to Partners to advise them of the financial challenges facing the Council and to invite them to consider and feed back their views on the options being consulted on.

13. Risks and Mitigation

- 13.1 The Council has a significant budget challenge in delivering on previously agreed savings and also making further savings. There is a risk of impact to service users and residents and these risks are being managed and mitigated wherever possible.

14. Accountable Officer(s)

Approvals obtained from:-

	Named Officer	Date
Strategic Director of Finance & Customer Services	Judith Badger	06/12/17
Assistant Director of Legal Services	Dermot Pearson	06/12/17
Head of Procurement (if appropriate)	N/A	
Head of Human Resources (if appropriate)	Sue Palfreyman	06/12/17

Report Author: Judith Badger, Strategic Director Finance & Customer Services

This report is published on the Council's website or can be found at:-
<http://modern.gov.rotherham.gov.uk/ieDocHome.aspx?Categories=>

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	ACX 1
-------------------	-------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	64	64

Director Responsible for Delivery	Shokat Lal
--	------------

Cabinet Portfolio Holder	Councillor Alam
---------------------------------	-----------------

Finance Business Partner	Lisa Darnell
---------------------------------	--------------

Proposal Description	Centralisation of Performance Management & Quality Function
-----------------------------	---

Details of Proposal (including implications on service delivery)	<p>The Corporate Performance team structure currently holds a vacant post for a Performance Manager at a cost of £63,884. Proposals are currently being developed to create a new corporate performance function which could ultimately mean the merger of the functions currently based in service directorates. The centralisation will help to realise savings by creating a corporate function for the Council.</p> <p>However, it should be noted that the current corporate performance team is very small and is a fraction of the size of comparable authorities. Deletion of this post, or failure to recruit to it, without the associated merger of other performance teams will ultimately lead to the continuation of the current lack of Corporate “grip” on performance over the Council as a whole.</p>
Implications on other Services (identify which services and possible impact)	The post cannot be deleted without the transfer of performance staff from CYPS, ACH, Regen and Public Health. The additional resources from these teams will enable an appropriate Corporate function to be operated.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None at this time.

Appendix 3 - ACX

Reduction in Staffing Posts (FTEs)	1.0
Reduction in Head Count	1.0
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	ACX 2
-------------------	-------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	25

Director Responsible for Delivery	Shokat Lal
--	------------

Cabinet Portfolio Holder	Councillor Yasseen
---------------------------------	--------------------

Finance Business Partner	Lisa Darnell
---------------------------------	--------------

Proposal Description	Reduction in grant for infrastructure to voluntary and community services
-----------------------------	---

Details of Proposal (including implications on service delivery)	<p>The current grant made by the Council to fund infrastructure services/lead provider of services supporting voluntary and community sector organisations is £203,526 per annum.</p> <p>A tendering process is being commenced for a new 3 year contract to commence on 1st April 2018 with a 3 year value of £560,578. This is £203,526 in 2018/19 and £178,526 in each of the years 2019/20 and 2020/21 representing a £25k per annum saving from 2019/20.</p> <p>Cabinet have considered and approved this proposal on 13th November in order to enable the tendering process to commence in time to achieve a 1st April contract start.</p>
---	---

Implications on other Services (identify which services and possible impact)	None
---	------

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	At this stage there is no additional support required. An invitation to bid will be going out end of November and discussions are already underway with existing voluntary sector infrastructure support organisations.
--	---

Reduction in Staffing Posts (FTEs)	Nil
---	-----

Reduction in Head Count	Nil
--------------------------------	-----

Appendix 3 - ACX

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Cabinet on 13 th November
---	--------------------------------------

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	ACX 3
-------------------	-------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	30	30

Director Responsible for Delivery	Shokat Lal
--	------------

Cabinet Portfolio Holder	Councillor Alam
---------------------------------	-----------------

Finance Business Partner	Lisa Darnell
---------------------------------	--------------

Proposal Description	Immigration Advice (RDF)/Reduction in advice services contract – linked to advice services review
-----------------------------	---

Details of Proposal (including implications on service delivery)	A total of £30,017 is currently budgeted for the provision of a post with the Rotherham Diversity Forum. This post has been in existence for a number of years but it is not clear what their reporting lines are and there is no SLA for the service. The member of staff is on the RMBC payroll and the post is being reviewed as part of the advice services review. As the service is not one that we are required to provide, there is the potential to cease providing the service following the completion of the review.
---	--

Implications on other Services (identify which services and possible impact)	None known at this time.
---	--------------------------

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Potential need for support from HR (if personnel contracts need to be changed) and legal (if contracts with RDF need to be negotiated).
--	---

Reduction in Staffing Posts (FTEs)	1.0
---	-----

Reduction in Head Count	1.0
--------------------------------	-----

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
---	-------------------

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	ACX 4
-------------------	-------

2017/18 £'000	2018/19 £'000	2019/20 £'000
15	50	65

Director Responsible for Delivery	Shokat Lal
--	------------

Cabinet Portfolio Holder	Councillor Read
---------------------------------	-----------------

Finance Business Partner	Mike Hirst
---------------------------------	------------

Proposal Description	Reorganisation of Communications function
-----------------------------	---

Details of Proposal (including implications on service delivery)	It is proposed to reduce the Corporate Communications & Marketing resource available across the council and restructure the service once a new Head of Communications is appointed. There are also inconsistencies in terms of roles and responsibilities across the team.
---	--

Implications on other Services (identify which services and possible impact)	Currently every directorate has a dedicated Communications Business Partner and Adviser this way of working will no longer be sustainable. Furthermore, services as they have developed new ways of working are able to take on greater communications responsibilities.
---	--

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR will need to support the review and changes to roles including the deletion of two posts.
--	--

Reduction in Staffing Posts (FTEs)	Reduction of 2 FTE posts and alignment of all Communications Managers roles. The service area is currently holding one vacancy.
---	---

Reduction in Head Count	2
--------------------------------	---

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
---	-------------------

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	CYPS 1
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	175	350

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Councillor Watson
---------------------------------	-------------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Early Help Phase 2. Whole Service Review
-----------------------------	--

Details of Proposal (including implications on service delivery)	<p>To implement Phase 2 of the Early Help Strategy. This is a whole service delivery redesign to develop new job roles and more efficient and effective ways of working to embed a shared responsibility across the partnership for meeting the needs of families earlier.</p> <p>In order to deliver proposed savings of £350K there is a proposed reduction in the total number of Early Help FTE from 249.84 to 239.28. There will also be a consultation on the number of Children Centres and Youth Centres as part of the review.</p> <p>There will be the development of locality Family Hubs, Early Help Team bases with staff co-located alongside RMBC services, social care and health partners and provide delivery points for the 0-19 Offer, alongside the introduction of a borough wide Intervention Hub which will expand upon the current evidenced based programmes used by Early Help Practitioners across the borough to ensure that children and families receive high quality, cost effective interventions.</p>
Implications on other Services (identify which services and possible impact)	<p>The overriding risks are not following statutory processes, the potential negative impact on performance and quality during the review period and implementation stage and reputational damage as a result of a reduction in buildings and services across the borough. Officers will need to work closely with HR and the communications team to mitigate any risks normally associated with a Whole Service Review and restructure through Legal, Financial and HR compliance.</p>

Appendix 4 - CYPS

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance, HR, Legal and Trade Unions. A full 90 day consultation with staff/public is to run from 12 th Sept to 12 th Dec 2017 with the new structure to be implemented from 1 st April 2018.
Reduction in Staffing Posts (FTEs)	10.56 FTE across various grades.
Reduction in Head Count	To be determined – subject to confirmation

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Commissioner Bradwell
--	-----------------------

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	CYPS 2
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
383	383	383

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Councillor Watson
---------------------------------	-------------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Education Psychology Service (to move net Council General Fund spend to DSG High Needs)
-----------------------------	---

Details of Proposal (including implications on service delivery)	The Education Psychology Service will be funded from the High Needs Block (Dedicated Schools Grant) rather than the Council's General Fund. No impact on service delivery.
---	--

Implications on other Services (identify which services and possible impact)	<p>The change in funding to High Needs DSG will initially create additional pressure on the High Needs Block which is currently over spending.</p> <p>This will reduce future funding allocations for other High Needs expenditure such as out of authority specialist education placements in independent Special Schools and Post 16 FE placements with colleges and independent specialist providers and element 3 top up funding payments to Schools for pupils with exceptional needs.</p> <p>The Education Psychology Service is a key component of the graduated response supporting early intervention with children with complex needs and preventing more expensive and often long term special education placements.</p>
---	---

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
--	------

Reduction in Staffing Posts (FTEs)	0
---	---

Reduction in Head Count	0
--------------------------------	---

Decision Maker: Cabinet, Commissioner or Officer/ Management Action	Commissioner Bradwell
--	-----------------------

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 3
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	84	84

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Revise the funding model for Admissions and Appeals
-----------------------------	---

Details of Proposal (including implications on service delivery)	<p>The service is currently funded from Dedicated Schools Grant (DSG) – £154K, income from Service Level Agreements (SLAs) with Schools – £150k and £84k Council revenue (for maintained schools).</p> <p>A report to Schools Forum outlining a proposal to fund all admissions and appeals work from the DSG will end the requirement for the Council to fund £84k for admissions and appeals on behalf of maintained schools.</p> <p>The proposal requires the approval of Schools Forum to implement which was agreed on 24th November 2017.</p>
Implications on other Services (identify which services and possible impact)	The report will also specify an amount of DSG being allocated to Committee Services for appeals panel clerking and support time. This would then replace the current income received from SLA income.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	The service and finance
Reduction in Staffing Posts (FTEs)	Zero – if the proposal is accepted by Forum, statutory services can continue to be maintained within the same financial envelope – the funding stream would change only. The service operates on a low staffing profile achieving high outcomes and maintaining statutory compliance.
Reduction in Head Count	0

Decision Maker: Cabinet, Commissioner or Officer/ Management Action	Commissioner Bradwell
--	-----------------------

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 4
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	30	30

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Troubled Families – Payment by Results
-----------------------------	--

Details of Proposal (including implications on service delivery)	A planned approach for drawing down additional Payments by Results income from the Troubled Families programme by increasing both conversion rates and widening the cohort and number of families engaged on the programme.
---	---

Implications on other Services (identify which services and possible impact)	More families deemed to be 'turned around' with an impact on reduced youth offending, anti-social behaviour, school non-attendance and more adults moving into continuous employment.
---	---

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Input from internal audit and finance in processing more claims
--	---

Reduction in Staffing Posts (FTEs)	0
---	---

Reduction in Head Count	0
--------------------------------	---

Decision Maker: Cabinet, Commissioner or Officer/ Management Action	Commissioner Bradwell
--	-----------------------

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 5
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	200	200

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Schools Improvement Service
-----------------------------	-----------------------------

Details of Proposal (including implications on service delivery)	<p>Rotherham's School Improvement Service (RoSIS) currently provides an independent School Improvement Service that develops effective partnership working practices so that no school is left behind and is responsive to schools' needs. The service offers challenge and support to all schools in order to improve educational provision and raise standards for all learners as well as fulfilling the statutory duty of intervention where there is serious underperformance. There is both a statutory function and a traded arm within the service.</p> <p>The service delivers the local authority statutory duties in relation to school improvement, governors and elected home education and ensures a sufficiency of school places within the authority.</p> <p>The traded service delivers a service with system leaders to support school improvement in schools and academies. Schools access RoSIS by either an annual subscription fee or by purchasing specific improvement services on a competitive day delegate and/or annual fee rate depending upon the service and level of support.</p> <p>The service overall has a gross budget of £1.681m funded through traded income (£1.120m) and grant (£124k) leaving a net revenue budget of £437k which covers the statutory</p>
---	--

Appendix 4 - CYPS

	<p>functions.</p> <p>A functional analysis of the service is currently being undertaken to review its future structure which is, it is expected, will deliver further income and/or savings of around £200k per year, whilst core statutory functions around raising standards, monitoring, challenge and intervention remain as core responsibilities of the Council.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance in evaluating the options available.
Reduction in Staffing Posts (FTEs)	A maximum of 7
Reduction in Head Count	7
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Commissioner Bradwell

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 5
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	200	200

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Schools Improvement Service
-----------------------------	-----------------------------

Details of Proposal (including implications on service delivery)	<p>Rotherham's School Improvement Service (RoSIS) currently provides an independent School Improvement Service that develops effective partnership working practices so that no school is left behind and is responsive to schools' needs. The service offers challenge and support to all schools in order to improve educational provision and raise standards for all learners as well as fulfilling the statutory duty of intervention where there is serious underperformance. There is both a statutory function and a traded arm within the service.</p> <p>The service delivers the local authority statutory duties in relation to school improvement, governors and elected home education and ensures a sufficiency of school places within the authority.</p> <p>The traded service delivers a service with system leaders to support school improvement in schools and academies. Schools access RoSIS by either an annual subscription fee or by purchasing specific improvement services on a competitive day delegate and/or annual fee rate depending upon the service and level of support.</p> <p>The service overall has a gross budget of £1.681m funded through traded income (£1.120m) and grant (£124k) leaving a net revenue budget of £437k which covers the statutory</p>
---	--

Appendix 4 - CYPS

	<p>functions.</p> <p>A functional analysis of the service is currently being undertaken to review its future structure which is, it is expected, will deliver further income and/or savings of around £200k per year, whilst core statutory functions around raising standards, monitoring, challenge and intervention remain as core responsibilities of the Council.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance in evaluating the options available.
Reduction in Staffing Posts (FTEs)	A maximum of 7
Reduction in Head Count	7
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Commissioner Bradwell

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	CYPS 6
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	150	150

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Sufficiency - Independent Fostering Agencies, First Preference
-----------------------------	--

Details of Proposal (including implications on service delivery)	<p>Letters have been sent to all Rotherham Independent Fostering Agencies with a view to the Council securing a first preference agreement when placements become available.</p> <p>The new arrangement, to be in place by end of this financial year, will enhance the placement offer.</p> <p>This is part of the wider sufficiency work linked to the Looked After Children and Care Leavers Sufficiency Strategy 2017 – 2021. The priority is to ensure children in care are placed in the most appropriate placement available and that there is a market available to meet those needs.</p> <p>Ensuring sufficiency of all placement types in and close to Rotherham is important across foster care and residential provision.</p> <p>The needs of children and young people can only be met effectively if they live in an environment that provides a high quality of care and support, generally within a family home setting and in a geographical location that is familiar.</p> <p>Wherever possible, children and young people should be placed within their own community which enables them to continue to have contact with the people and community of</p>
---	--

Appendix 4 - CYPS

	<p>the most importance to them, thus promoting identify and a strong sense of self, fundamental to resilience in later life. In addition, placing children in Rotherham ensures a better oversight and control over educational provision and other support services.</p> <p>Expanding the fostering offer within Rotherham will help to address the placement shortage in the borough and re-direct some children from more expensive placements outside of the authority.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Commissioner Bradwell

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 7
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	50	50

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Sufficiency - Block contracts (residential)
-----------------------------	---

Details of Proposal (including implications on service delivery)	<p>This is part of the wider sufficiency work linked to the Looked After Children and Care Leavers Sufficiency Strategy 2017 – 2021. The priority is to ensure children in care are placed in the most appropriate placement available and that there is a market available to meet those needs.</p> <p>Ensuring sufficiency of all placement types in and close to Rotherham is important across both foster care and residential provision.</p> <p>Discussions are progressing with two potential providers with a view to block purchasing two placements in a residential home within Rotherham.</p> <p>The Council's aspiration is that children live in a family environment. However residential care will sometimes be the best option, either long term or as a short term transition to prepare them for family life.</p> <p>Nationally and regionally, ongoing demand for residential care outstrips the supply available due to the increase in the number of care proceedings and children coming into care, including the need for more specialist placements, and the reduction in group residential provision as more emphasis is placed on developing foster care and other family settings.</p> <p>This national shortage of residential placements is meaning</p>
---	--

Appendix 4 - CYPS

	<p>the Council's commissioning team are finding it more and more difficult to secure quality placements.</p> <p>Initial modelling indicates that, by purchasing placements in a Rotherham residential home, £25k per placement per year could be saved compared to some of the more expensive out of authority residential provision.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Commissioner Bradwell

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 8
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	100	100

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Sufficiency - Foster Care Recruitment
-----------------------------	---------------------------------------

Details of Proposal (including implications on service delivery)	<p>This is part of the wider sufficiency work linked to the Looked After Children and Care Leavers Sufficiency Strategy 2017–2021. The priority is to ensure children in care are placed in the most appropriate placement available and that there is a market available to meet those needs.</p> <p>Ensuring sufficiency of all placement types in and close to Rotherham is important across foster care and residential provision.</p> <p>This proposal aims to build upon the success evidenced from the investment proposal for Foster Carer Recruitment in 2017/18.</p> <p>In 2015/16 only 13 new foster carer families were recruited. In 2016/17 this had increased to 22 approvals arising from 191 enquiries albeit at a conversion rate of only 12%.</p> <p>In 2017/18, between April and September, 7 new foster carers have been approved (covering 12 placements). A further 4 assessments have been completed and are awaiting presentation to the Fostering Panel by the end of December (would make 16 placements in total assuming that each of these 4 are only approved for one child). It is therefore looking likely that last year's performance (of 22) will be exceeded and that this year's performance will be much greater than the original target set of a net increase of</p>
---	---

Appendix 4 - CYPS

	<p>15 foster placements per year (covering 2017/18 to 2019/20).</p> <p>As this target is currently forecast to be surpassed in-year, a stretch target is recommended to 20 per year – an increase of 5 – for 2018/19 and 2019/20.</p> <p>It is estimated that the savings generated would be in the region on £20k per place based on a move from an Independent Foster Placement to an in-house carer.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Commissioner Bradwell

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 9
-------------------	--------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	112	225

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Sufficiency - Edge of Care Interventions
-----------------------------	--

Details of Proposal (including implications on service delivery)	<p>In 2017/18 enhanced 'Edge of Care' interventions within Early Help Services have been developed to support children and families where there is an immediate risk of family breakdown or to respond to families in crisis. This has ensured that the opportunity to intervene earlier when problems begin to emerge is enhanced by a robust continuum of evidence based practice across the children's workforce.</p> <p>The 'Edge of Care' Team offers a range of services to support children to remain living safely with their immediate or extended families to give them the best chance to thrive without long-term reliance on services.</p> <p>The Edge of Care Team is now established and will receive referrals in October 2017. Evidence of the team's impact will emerge in January 2018.</p> <p>Family Group Conferencing (FGC) is an effective tool for identifying and engaging with wider family members at an early stage of concern about a child. This service seeks to maximise the number of children able to live safely with their extended family and therefore reduce the number of children coming into care and for those in care on a voluntary basis, return them home sooner. This service improves outcomes for the children and young people and reduces the financial pressure within the LAC budget.</p>
---	---

Appendix 4 - CYPS

	<p>Performance to date suggests that this year the service will exceed its target and prevent 30+ children entering care.</p> <p>This proposal follows on from the success of the investment proposals in 2017/18. The longer term benefits are that children are diverted from becoming looked after children (LAC) with reduced spend on in-house and independent care provision.</p> <p>A stretch target of 15 children prevented from coming into care over and above the baseline targets for these initiatives will deliver savings of over £100k next year, i.e. 15 additional LAC prevented; at an additional saving of £15k (based on the cost of an in-house foster placement) per LAC prevented, spread pro-rata over the year.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0

**Decision Maker:
Either Cabinet, Commissioner or
Officer/Management Action**

Commissioner Bradwell

Budget Option 2018/19 – 2019/20
--

Cumulative Net Savings

Reference:	CYPS 10
-------------------	---------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	200	200

Director Responsible for Delivery	Ian Thomas
--	------------

Cabinet Portfolio Holder	Cllr Watson
---------------------------------	-------------

Finance Business Partner	Mick Wildman
---------------------------------	--------------

Proposal Description	Regional Agreement for Agency Social Workers
-----------------------------	--

Details of Proposal (including implications on service delivery)	<p>A memorandum of co-operation between councils across Yorkshire and Humber will cap the hourly rate for temporary (agency) social workers at £32.95. Work is ongoing with this Regional Agency Agreement to progress the memorandum creating standard practice and costs for agency workers. This work is being led by Rotherham.</p> <p>This will represent a further reduction to the current Rotherham hourly rate of £35.95 which itself has seen a significant drop over the last 12 months following initial work with framework providers to agree a single rate (this work has brought the average social worker standard rate down to £38.50 per hour compared to £41.00 per hour in August 2016).</p> <p>It is expected that the agreement across the region will be signed in the new year with an implementation date planned for 1st April 2018.</p> <p>A £3.00 hourly reduction equates to an annual equivalent saving of £5k per agency worker. The Council currently engages 62 temporary agency staff within Children's social care and, although the direction of travel is one of falling reliance, there is recognition that some agency resource will always be needed. The national average is 16.1%. Rotherham's ambition is to reduce to 10%.</p> <p>10% of the social care workforce would equate to around 40</p>
---	--

Appendix 4 - CYPS

	FTE. This would deliver a reduction of £200k compared to current cost.
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support will be required from Finance
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Commissioner Bradwell

Budget Option 2018/19 – 2019/20
--

Public Health

Cumulative Net Savings

Reference:	PH 1
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
	12.7	12.7

Director Responsible for Delivery	Terri Roche DPH
--	-----------------

Cabinet Portfolio Holder	Clr Roche
---------------------------------	-----------

Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
---------------------------------	--------------------------------

Proposal Description	Active Rotherham savings – R&E reallocated funds
-----------------------------	--

Details of Proposal (including implications on service delivery)	R&E have proposed £12.7K of savings from the Active Rotherham budget. This proposal has been supported by PH who provides 100% of the funding from the reallocated PH budget.
---	---

Implications on other Services (identify which services and possible impact)	<p>Implications proposed by R&E, including equality impact assessment.</p> <p>The main implications are that an element of the PH grant to currently provided match funding for 2 externally funded posts. In addition the Sports England grand funding is due to end in March 2018. Loss of the 2 posts will reduce Sport Development capacity in Rotherham.</p>
---	---

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	No further support
--	--------------------

Reduction in Staffing Posts (FTEs)	The PH Grant contribution provides match funding equating to approximately 10% of salaries of 2 WTE posts, the remained of their salaries is from Sports England Funding
---	--

Appendix 5 - PH

	which is due to end in March 2018.
Reduction in Head Count	2 people (see above)
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action

Budget Option 2018/19 – 2019/20
--

Public Health

Cumulative Net Savings

Reference:	PH 2
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	25	25

Director Responsible for Delivery	Terri Roche DPH
--	-----------------

Cabinet Portfolio Holder	Cllr Roche
---------------------------------	------------

Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
---------------------------------	--------------------------------

Proposal Description	Withdrawal of £25k of Public Health re-allocated budget from the homelessness service
-----------------------------	---

Details of Proposal (including implications on service delivery)	The £25k reduction is Public Health's contribution of an existing much larger homelessness budget of £220.239. Only £15k was spent against this (PH) allocation in 2016/17.
Implications on other Services (identify which services and possible impact)	This funding contributes towards Adult Social Care and Housing; homelessness service that delivers all aspects of homeless prevention. Impact As the £25k is only 11% of the overall Adult Social Care and Housing; homelessness budget the impact of this saving is expected to be minimal.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance to realign budgets
Reduction in Staffing Posts (FTEs)	Nil

Appendix 5 - PH

Reduction in Head Count	Nil
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action

Budget Option 2018/19 – 2019/20
--

Public Health

Cumulative Net Savings

Reference:	PH 3
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	56

Director Responsible for Delivery	Terri Roche DPH
--	-----------------

Cabinet Portfolio Holder	Cllr Roche
---------------------------------	------------

Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
---------------------------------	--------------------------------

Proposal Description	<p>Reduction in Sexual Health contract value by a minimum of 2.6% of the total year contract value, to reflect the reduction in Public Health Grant.</p> <p>The contractual flexibility is being explored with procurement and PH are looking at what KPI's and service expectations could be modified to reduce the service but maintain compliant to the PH grant mandate and still meet core PH needs.</p>
-----------------------------	---

Details of Proposal (including implications on service delivery)	<p>As the service has recently been out to tender (new service started 1st April 2017, with just over a 9% reduction in budget and the service is also in a mobilisation phase for provision of sexual health services in primary care (GPs and pharmacy) which is due to start 1st April 2018 it is proposed that the savings should not be looked for until 2019/20.</p> <p>The proposed reduction would need to be negotiated with the provider, The Rotherham Foundation Trust (TRFT) during 2018/19.</p> <p>Where the savings could be made would need to be discussed with TRFT.</p> <p>Local Authorities are mandated to offer an open access sexual health service which provides access to a full range of sexually Transmitted Infections (STI)</p>
---	---

Appendix 5 - PH

	testing, treatment and a full range of contraceptive options.
Implications on other Services (identify which services and possible impact)	<p>Things to consider:</p> <ul style="list-style-type: none"> • Potential risk of unwanted pregnancies and/or reduced capacity in the service for management of sexually transmitted infections
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Commissioning
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Cabinet

Budget Option 2018/19 – 2019/20
--

Public Health

Cumulative Net Savings

Reference:	PH 4
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
57.6	128	128

Director Responsible for Delivery	Terri Roche DPH
--	-----------------

Cabinet Portfolio Holder	Cllr Roche
---------------------------------	------------

Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
---------------------------------	--------------------------------

Proposal Description	Savings from redesigning children's obesity pathway/ decommissioning sections of the healthy weight pathway.
-----------------------------	--

Details of Proposal (including implications on service delivery)	Children's tier 3 service decommissioned from September 2017, 7 months early within year to incur an in year saving of £56.7k. This saving is offsetting other commitments created as part of the pathway redesign within the healthy weight framework.
---	---

Implications on other Services (identify which services and possible impact)	<p>The continued commissioning of tier 2 children's services ensures families will still have access to high quality support to help them to lose weight and improve their lifestyles. The revised Rotherham offer is compliant with all up to date national guidance including: NICE Guidance (PH47, CG 43 & 189) and Department of Health Best Practice Guidance for Tier 2 Services.</p> <p>Redesigning healthy weight pathway, most children will be seen in tier 2 and have extended this contract until March 2019 with Places for People (with an option to extend to 2019/20). Pathway agreed with the CCG and TRFT. Those children who are eligible for tier 3 with additional clinical comorbidities requiring further investigation or whose needs could not be met by tier 2 will be referred to a paediatrician by their GP.</p>
---	---

Appendix 5 - PH

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Legal have checked end of contract letter. Finance re-profiled children’s obesity budgets
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action

Budget Option 2018/19 – 2019/20
--

Public Health

Cumulative Net Savings

Reference:	PH 8
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	15	15

Director Responsible for Delivery	Terri Roche DPH
--	-----------------

Cabinet Portfolio Holder	Cllr Roche
---------------------------------	------------

Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
---------------------------------	--------------------------------

Proposal Description	Reduce the amount spent on HIV prevention to £30k. This service had had previous savings made against it. (statutory function)
-----------------------------	--

Details of Proposal (including implications on service delivery)	<p>By taking £15k this leaves a budget of £30k for a provider to offer HIV prevention, information, awareness raising linking in with national campaigns</p> <p>Local authorities are mandated to prevent the spread of Sexually Transmitted Diseases (STIs) and, whilst NHS England is responsible for the treatment of HIV local authorities are responsible for HIV prevention and awareness raising.</p>
---	--

Implications on other Services (identify which services and possible impact)	This could potentially lead to a reduction in HIV prevention work. Rotherham, at present, is a low prevalence area but this could lead to an increase in cases of HIV which in turn can lead to increase in spread of disease.
---	--

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Commissioning
--	---------------

Reduction in Staffing Posts (FTEs)	None
---	------

Appendix 5 - PH

Reduction in Head Count	None
--------------------------------	------

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
---	-------------------

Budget Option 2018/19 – 2019/20
--

Public Health

Cumulative Net Savings

Reference:	PH 9
-------------------	------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	94	94

Director Responsible for Delivery	Terri Roche DPH
--	-----------------

Cabinet Portfolio Holder	Cllr Roche
---------------------------------	------------

Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
---------------------------------	--------------------------------

Proposal Description	Two staff vacancies (Public Health Specialist for substance misuse commissioning and Children's) posts disestablished
-----------------------------	---

Details of Proposal (including implications on service delivery)	To offer two staff vacancies created by two Public Health Specialists leaving in 2017.
---	--

Implications on other Services (identify which services and possible impact)	<p>Losing both these posts will result in a team of 15 (13.20 whole time equivalents) comprising the Public Health Directorate.</p> <p>Public Health will, therefore, need to develop a new way of working with all staff gaining a broader range of skills and expertise.</p> <p>Public Health work will need to be prioritised with a focus on issues that have the highest impact on public health outcomes.</p>
---	---

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Non
--	-----

Reduction in Staffing	1.8 WTE (current vacancies)
------------------------------	-----------------------------

Appendix 5 - PH

Posts (FTEs)	
Reduction in Head Count	2 people
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 4
-------------------	------------------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	83

Director Responsible for Delivery	Damien Wilson
--	---------------

Cabinet Portfolio Holder	Cllr Hoddinott
---------------------------------	----------------

Finance Business Partner	Jon Baggaley
---------------------------------	--------------

Proposal Description	Stage 2 Implementation of Transport Review
-----------------------------	--

Details of Proposal (including implications on service delivery)	<table border="1" style="width: 100%;"> <tr> <td>Savings as per approved Budget 17/18:</td> <td style="text-align: right;">710</td> </tr> <tr> <td style="padding-left: 40px;">17/18</td> <td style="text-align: right;">630</td> </tr> <tr> <td style="padding-left: 40px;">18/19</td> <td style="text-align: right;">80</td> </tr> <tr> <td>Remaining delivery savings from policy and service remodel</td> <td style="text-align: right;">291</td> </tr> <tr> <td>Consultancy Costs Project support</td> <td style="text-align: right;">139</td> </tr> <tr> <td>Investment Costs :-</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Travel Training</td> <td style="text-align: right;">30</td> </tr> <tr> <td style="padding-left: 20px;">Routing Software</td> <td style="text-align: right;">15</td> </tr> <tr> <td style="padding-left: 20px;">Auction Costs</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Vehicle Tracking</td> <td style="text-align: right;">24</td> </tr> <tr> <td>Estimated Saving</td> <td style="text-align: right;">83</td> </tr> </table> <p>The transport review will consider structural changes to the service including reviewing business processes as part of the transformation process. Procurement, route optimisation, operating times, insourcing of functions, staff training will all be factored into the review.</p>	Savings as per approved Budget 17/18:	710	17/18	630	18/19	80	Remaining delivery savings from policy and service remodel	291	Consultancy Costs Project support	139	Investment Costs :-		Travel Training	30	Routing Software	15	Auction Costs	0	Vehicle Tracking	24	Estimated Saving	83
Savings as per approved Budget 17/18:	710																						
17/18	630																						
18/19	80																						
Remaining delivery savings from policy and service remodel	291																						
Consultancy Costs Project support	139																						
Investment Costs :-																							
Travel Training	30																						
Routing Software	15																						
Auction Costs	0																						
Vehicle Tracking	24																						
Estimated Saving	83																						
Implications on other Services (identify which services and possible impact)	Possible impact on Children's Services, Adult Social Care and Corporate Transport Unit																						

Appendix 1 – R&E

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance, Legal, ICT and HR
Reduction in Staffing Posts (FTEs)	3 FTE's across CTU and Home to School Transport Office.
Reduction in Head Count	3
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Cabinet

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 3 - 6,8
-------------------	-------------

2017/18 £'000	2018/19 £'000	2019/20 £'000
0	32	52

Director Responsible for Delivery	Damien Wilson
--	---------------

Cabinet Portfolio Holder	CLlr Lelliott
---------------------------------	---------------

Finance Business Partner	Jonathon Baggaley
---------------------------------	-------------------

Proposal Description	Energy Efficiency Measures and Utility Procurement.
-----------------------------	---

Details of Proposal (including implications on service delivery)	<p>3.6 Proposal; Energy efficiency measures on the Operational Estate</p> <p>(Value in each year (0, 22, 42))</p> <p>Savings based on installing energy efficiency projects linked to property (e.g. . e.g. LED Lighting and more efficient building control systems.</p> <p>3.8. Proposal; New Water Supply Contract.</p> <p>(Value in each year (0, 10, 10))</p> <p>The current water supply contract is under tender/ e procurement and offers the potential to secure a reduced rate.</p>
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT	Finance –Business cases for Energy Efficiency Schemes.

Appendix 1 – R&E

(please specify)	
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker Cabinet/Commissioner Decision or Management Action	Management Action