

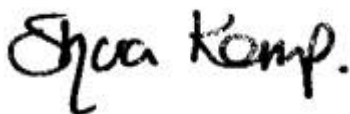
OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time :- Thursday, 14 December 2017 at 2.00 p.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 - Regeneration and Environment (Pages 7 – 65)
 - b) Budget Options - Finance and Customer Services (Pages 66 – 81)
 - c) Budget Options - Assistant Chief Executive's Office (Pages 82 – 88)
 - d) Budget Options - Children and Young People's Services (Pages 89 – 105)
 - e) Budget Options - Public Health (Pages 106 – 117)
6. Date and time of next meeting

The next meeting of the Overview and Scrutiny Management Board will be held on Wednesday 20 December 2017 at 9.00a.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:	R&E 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
7	30	30

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Donna King
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Proposal Description	Review of Corporate Health and Safety
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Details of Proposal (including implications on service delivery)	<p>17/18 savings</p> <p>Car - £1,000 This would allow the budget to meet previous years demand however there are journeys undertaken which staff do not charge for, should this change it could lead to an overspend. This can be reduced permanently.</p> <p>Reducing the training budget - £6,000 Due to a delay in starting training this year there will be anticipated underspends in the region of £6,000. In the future, with the proposal laid out below (training and development officer), this training budget could be reduced further to only service the team members and could realise a saving in the region of £10,000 however, there is currently a level of risk due to the lack of formalised training, across the organisation and it is therefore recommended to safeguard this budget until assurance can be provided.</p> <p>Total In year savings: £7,000</p> <p>This proposed review of the Corporate Health and Safety function is indicative and subject to a detailed business case to be prepared by the new HoS. The proposal has been developed with a view to enhancing service delivery and develop opportunities to commercialise the function.</p> <p>To provide context around staffing levels, a benchmarking</p>
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	<p>exercise has been undertaken.</p> <p>In terms of this proposal, it presents an outline revision to the operating model of the Health and Safety service and highlights some potential savings as a result of this process, though they are small. The changes would also help to provide a much more effective internal service and commercially viable function.</p> <p>The structure needs to be reviewed and clarity of roles and responsibilities provided, in line with broader corporate roles and responsibilities.</p> <p>Finally, there is both a need and an opportunity to look at training development and commercialisation. It is therefore proposed that we would seek to deliver internal and external training along with a developmental role to support external organisations. By implementing this proposal not only do we reduce our own corporate risks by having a robust training package but also the ability to sell a service;. These developments could also be utilised to reduce the training requirement on the Health and Safety officers, therefore freeing them up to ensure effective organisational risk management, response and development.</p> <p>This would offer a net staff saving in the region of £18,000 and may offer resources in the places that require it, though would not be realised until the next financial year.</p> <p>Commercialisation:</p> <p>In terms of the commercial aspects, each IOSH course costs around £3,000, if we were to run this course five times during the year, this could deliver £15,000 in income which would begin to offset the costs of the post. Internal recharges for delivery of the training would also be expected within the region of £9000 per annum initially, reducing to £3000 per annum following an initial intensive period to deliver compliance.</p> <p>In order to be equipped to deliver commercial aspects and effectively grow a business, resources will need to be realigned, with the outline proposals above being drawn up in detail.</p> <p>This could deliver potential income in the region of £11,000 to £25,000 following initial development, with potential for expansion thereafter.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>Corporate Health and Safety function has a critical implication for every service area and the organisation as a whole. This proposal, whilst only delivering small saving, will realign the services to deliver improved assurance and risk management.</p>
<p>Support required from Corporate Services – Finance,</p>	<p>ICT/Business Support – Automating systems HR – Staffing restructure</p>

Appendix 1 – R&E

HR, Legal, ICT (please specify)	
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Officer

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 2a
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	50	75

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLlr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Increased income/reduced costs from the Market Service.
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Details of Proposal (including implications on service delivery)	<p>Creation of additional trading areas on the Tuesday Street market comprising a combination of new pitches and opportunities for stall-holders to build out new side displays.</p> <p>Introduction of additional themed markets, such as:</p> <ul style="list-style-type: none"> - Crafters Market - Revising Wednesday indoor market to allow sale of second hand clothes - Trial a Sunday Car Boot Market - Trial a Saturday Street Market <p>New customer seating area to remove empty rates liability within Indoor Market.</p>
Implications on other Services (identify which services and possible impact)	Additional street cleaning for Car Boot
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	GenSupport for any legal, finance and HR documentation linked to the proposal.
	0

Appendix 1 – R&E

Reduction in Staffing Posts (FTEs)	
Reduction in Head Count	0

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 2b - 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	30	0

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLlr Lelliott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	Increase fee income from A630 Parkway widening project for one year only
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Details of Proposal (including implications on service delivery)	To increase fee income from the A630 Parkway Widening project for one year only (2018/19) and divert staff resource away from revenue funded activity. This is a one-off saving due to the amount of work diverted to this major project and costs can be recovered from the scheme.
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Implications on other Services (identify which services and possible impact)	Staff resource will be focused on the delivery on the A630 Parkway scheme. However, should any pressure be placed on the delivery of other key services such as, member/public requests and local transport issues, mitigation measures will be put in place to manage these priorities.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support required from finance to ensure fees / staff charges are aligned and re-charged to the A630 project during 2018/19.
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Reduction in Staffing Posts (FTEs)	0
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Reduction in Head Count	0
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Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 2b - 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	30	60

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Increase in planning application income or reduce staffing levels if planning applications do not meet the additional target.
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Details of Proposal (including implications on service delivery)	<p>Given that the Local Plan will be adopted in 2018, it is likely that applications and fees will increase from when the plan is adopted - as applications to meet housing growth and employment growth targets are submitted on attractive sites. Therefore, a further £30k income generation can be offered in 18/19 and a further £30k in 2019/20. It is expected that the release of the new sites will mean an increase in applications (and look to meet the 900+ extra houses per year, with current levels being at circa 500-600 per year). If this does not materialise then the service will reduce staffing levels accordingly to meet the budget target.</p> <p>The risk of reducing the number of officers processing applications is that the fees associated with applications not determined within set timescales, have to be returned therefore the income generated by planning could decline as officer numbers are reduced. This could mean there will be no budget saving generated by reducing staff numbers as the income covers their salary.</p> <p>The growth agenda relies on an efficient planning service. A</p>
Implications on other Services (identify which services and possible impact)	Housing and Regeneration growth targets could be negatively impacted should staffing resources in Planning be reduced.

Appendix 1 – R&E

<p>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</p>	<p>Support required from finance to monitor income levels from planning applications.</p>
<p>Reduction in Staffing Posts (FTEs)</p>	<p>None anticipated but should application and related fees not increase to the proposed levels then the numbers of staff will be reduced to meet the budget (would be 1FTE in 2018/19 and 1FTE in 2019/20).</p>
<p>Reduction in Head Count</p>	<p>None anticipated but potentially 2 (but only if additional income target is not met)</p>

<p>Decision Maker: Either Cabinet, Commissioner or Officer/Management Action</p>	<p>Management</p>
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 2b
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	44	44

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLlr Lelliott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	RiDO
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Details of Proposal (including implications on service delivery)	<p>Reduce the Economic Strategy and Partnerships team in RiDO by 1 post (at Band J) – the Research, Policy and Funding post. The post is currently vacant.</p> <p>The post covers the following work areas:-</p> <ul style="list-style-type: none"> - External funding and bids - Economic/ Regeneration research and strategy - Economic Growth Plan - Performance reporting - Facilitating Economic Growth Board, 3 sub-groups (Employment and Skills; Town Centre and Business Support), Town Centre Voice group - Support for projects arising from the boards - Interface with SCR <p>The Growth Plan is reviewed and monitored at 6 monthly intervals so an option is to reduce this to annually.</p> <p>The Growth Board sub-groups could be reduced, merged or meet less often.</p> <p>Amount of research and strategy carried out by the team and the support on funding bids would be reduced.</p> <p>Reduction of 1 post would save £44,000. The section currently has 3 posts (Employment and Skills, Growth</p>
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Appendix 1 – R&E

	Board and Partnerships and the vacant Research, Policy and Funding post) and would reduce to the team to 2 posts (1.67 FTE.)
Implications on other Services (identify which services and possible impact)	Implications for Financial Services for work on external funding. Implications for the research and information team.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR support for reduction of 1 post.
Reduction in Staffing Posts (FTEs)	1
Reduction in Head Count	1
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 3 - 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	269

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Clr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Revenue Income Through Property Investment
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Details of Proposal (including implications on service delivery)	<p>As approved at 11 September Cabinet 2017, the Council has the opportunity to enter into a development agreement to build business units at Beighton Link.</p> <p>Cabinet also agreed that subject to an assessment of the financial viability of the proposed final terms of the agreement and formal approval of the JESSICA funding bid, that the funding for the purchase is taken from the £5m Growth Fund, which was approved as part of the Capital Strategy 2017-2022.</p> <p>The expected net revenue return to the Council is £269,000 per annum from the completed business units.</p>
Implications on other Services (identify which services and possible impact)	Asset Management – as eventual holder of the asset and landlord for tenants.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance as part of financial viability assessment and Capital funding allocation. Legal – Support in development / legal agreements.
Reduction in Staffing Posts (FTEs)	None

Appendix 1 – R&E

Reduction in Head Count	None
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Decision Maker: Cabinet/Commissioner Decision or Management Action	Cabinet approved 11 September 2017. Management for financial viability assessment
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 3 - 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	140	160

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Riverside House Space to Partner
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Details of Proposal (including implications on service delivery)	Sub-lease of space at Riverside House. An end-user has been identified and has a requirement to use an area of the ground floor to deliver front of house services and a number of desks on the upper floors. The fit out costs will be paid for/funded over the term of the lease and the costs are included within the proposal.
Implications on other Services (identify which services and possible impact)	Library Service and Customer Services in Riverside House to be reconfigured to release space. Reconfiguration of Riverside House Office Space is planned and desk requirements will put additional pressure on space available for all services.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance – Capital and Business case. Legal – Support in agreeing a Lease and Landlords permission.
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None

Appendix 1 – R&E

Decision Maker Cabinet/Commissioner Decision or Management Action	Cabinet
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 3 - 3,4,5,7
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	87	96

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Income from Schools for the provision of Asset Management Services.
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Details of Proposal (including implications on service delivery)	<p>3-3. Proposal: SLA for Building Facilities Management to Academies and Colleges.</p> <p>Value in each year (0, 58, 58))</p> <p>Academies that have stated they will sign the SLA but have yet to commit - 17 in total. Plus 3 Schools joining Multi-Academy Trusts that already take the SLA.</p> <p>3-4. Proposal: External Academy Asset Valuations</p> <p>Value in each year (0, 3, 10 net)</p> <p>The service restructure in Asset Management has created an opportunity to increase the number of asset valuations provided to Academy schools throughout the region. In previous years this fee earning activity brought in an average of £25,000 per annum in additional external fees from Schools throughout Yorkshire/North Midlands. Fee income from this activity is currently £12,000 per annum, and on completion of restructure is expected to increase back to the previous level of £25,000</p>
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	<p>3-5. Proposal; Carry out Display Energy Certificate surveys for all buildings with public access.</p> <p>(Value in each year (0,7,8))</p> <p>Energy Display Certificate Service sold to Schools.</p> <p>3-7. Proposal; Recover Energy Contract management fee on the new electricity supply contract for schools.</p> <p>Value in each year (0, 19, 20))</p> <p>A rate of 0.1p/kWh at current levels of 19,200MWh has been used to calculate the income. The Contract Management Fee covers energy procurement and contract management services.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>None</p>
<p>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</p>	<p>None</p>
<p>Reduction in Staffing Posts (FTEs)</p>	<p>None</p>
<p>Reduction in Head Count</p>	<p>None</p>
<p>Decision Maker Cabinet/Commissioner Decision or Management Action</p>	<p>Management</p>

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 3 – 9,10
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	15	15

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Clr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Reallocation of Community Engagement and Community Property Work
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Details of Proposal (including implications on service delivery)	<p>To free up fee earning staff to earn income.</p> <p>Transfer the assessment of Community Right to Bid and Community Asset Transfer to the Community Engagement Team. This team are better placed to work with Community Groups and support them in developing funding bids and business cases.</p> <p>This reallocation of workload and responsibility will free up fee earning traded staff to carry out additional income producing work.</p>
Implications on other Services (identify which services and possible impact)	Implications for the Community Engagement Team – discussed with the services senior management.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None

Appendix 1 – R&E

Decision Maker Cabinet/Commissioner Decision or Management Action	Management Action

Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	R&E 4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	83

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Stage 2 Implementation of Transport Review
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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: 100px;">17/18</td> <td style="text-align: right;">630</td> </tr> <tr> <td style="padding-left: 100px;">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																						
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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 5
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	250	250

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Community Safety and Street Scene Transformation and re-design
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Details of Proposal (including implications on service delivery)	<p>Council officers have reviewed Community Safety and Street Scene to identify options for savings proposals.</p> <p>This has identified some proposals which will enable savings of circa £250,000 per annum to be achieved by carrying out a review of management and support functions</p> <p>The impact on front line service delivery is likely to be minimal and the proposals will maximise the existing levels of vacant posts within the service area. The impact on jobs will also be minimised by aiming to redeploy staff that may be affected by service restructuring.</p> <p>In developing the service going forward, neighbourhood working will be explored as a priority</p>
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	<p>and the need for services to be able to respond flexibly to local issues will be maintained.</p> <p>In parallel with the above changes, officers will continue developing the business case for the service transformation work which would look at business process reviews and introduction of new technology, both as a service and across the Council. The conclusion of this work could result in further savings being identified for future years and form part of the modernisation programme for the service.</p>
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR and Finance support regarding restructure ICT regarding changes in requirements
Reduction in Staffing Posts (FTEs)	8
Reduction in Head Count	8

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

Management Action

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 6a – 3 & 5
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	388	388

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	John Baggaley
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Proposal Description	Revision to the grounds maintenance service
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Details of Proposal (including implications on service delivery)	<p>The proposal is to change the frequency of seasonal grass cuts and winter horticultural maintenance works.</p> <p>At present seasonal grass cutting is cut 10 times a year and the shrub beds are maintained annually as part of the winter horticultural maintenance programme. The housing bungalow sites will continue to receive the usual 13 cuts per year.</p> <p>This proposal will result in the grass being cut 8 times a year (bungalows will remain unchanged) and the shrub beds will be maintained over a two year cycle instead of the current annual cycle. Any visual impact will be minimised by pruning shrubs harder.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	As part of the implementation process there will need to be support from HR, Finance and Legal services.

Appendix 1 – R&E

Reduction in Staffing Posts (FTEs)	There will be a reduction of 10 permanent staff as well as a reduction in the use of agency staff.
Reduction in Head Count	10

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Cabinet
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 6e
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	61	61

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	Integration of the Dog Warden Service into the Pest Control Service.
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Details of Proposal (including implications on service delivery)	<p>The Council has a statutory duty to provide a service to deal with stray dogs. The current level of service is very comprehensive and allows for the Council to offer advice and guidance to pet owners, to offer support for example in getting pets neutered and chipped as well as deal with stray dogs.</p> <p>It is proposed to combine the dog warden service with the pest control service.</p> <p>Going forward the pest control operatives will continue to carry out their normal duties. The service will also offer dedicated hours to dealing with stray dogs.</p> <p>It is also proposed to reduce the number of kennels retained by the council from 12 to 8.</p>
Implications on other Services (identify which services and possible impact)	Pressure on cleansing service to collect dogs when the warden is not in work.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR
Reduction in Staffing	1.5

Appendix 1 – R&E

Posts (FTEs)	
Reduction in Head Count	2

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 7a
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	899	1,383

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	Waste Options Appraisal / Waste Review
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Details of Proposal (including implications on service delivery)	<p>A full waste options appraisal has been undertaken and a report was considered by Cabinet on 13th November requesting approval to commence a full public consultation on preferred options, which is now underway.</p> <p>The proposal is to make changes to the household waste collection service including charging for a garden waste collection service which would no longer be provided as a free service if approved.</p>
Implications on other Services (identify which services and possible impact)	N/A
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	The project requires finance, ICT, Legal and HR support
Reduction in Staffing Posts (FTEs)	0
Reduction in Head Count	0

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Cabinet
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 7c
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	24	24

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Clr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Change Bank Holiday Monday waste collections to Saturday
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Details of Proposal (including implications on service delivery)	Remove Bank Holiday Monday working (4 days) and replace with working Saturdays . Christmas working will always continue on 3 Saturdays and Good Friday collection will remain.
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 7d
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	20	20

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Introduce advertising/sponsorship on waste collection vehicles.
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Details of Proposal (including implications on service delivery)	Joined up Council approach to be taken on vehicle advertising. The proposal is to use the Council's vehicles e.g. refuse vehicles, vans etc. to advertise services both for the Council and also private sector to generate income and save on advertising costs for Council departments.
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Implications on other Services (identify which services and possible impact)	
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Legal
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Reduction in Staffing Posts (FTEs)	None
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Reduction in Head Count	None
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Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 8 - 3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	22	22

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Clr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Review of cleaning provision in corporate landlord properties(excluding Riverside House)
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Details of Proposal (including implications on service delivery)	<p>The service has assessed the potential for cleaning reductions in the buildings which fall within the corporate landlord portfolio.</p> <p>Many Council buildings have not received a daily clean for a number of years and are already at the minimal level which would be recommended by the British Institute of Cleaning Science (BICSc) for the respective building use.</p> <p>A number of buildings can have the cleaning schedule reduced.</p> <p>A risk assessment has taken place to ensure reductions do not jeopardise the health and safety of users, in particular children and adult centres have taken into consideration that the building users immune systems may have a lower tolerance threshold.</p> <p>The savings proposed have taken into account buildings deemed to be a minimum cleaning levels or those linked to external funding.</p> <p>Due to the requirement for consultation with staff over the reduction in hours/job losses there will be a limit to savings this financial year. Compensatory payment costs have been estimated only and removed from the savings.</p>
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Appendix 1 – R&E

Implications on other Services (identify which services and possible impact)	The reduction in cleaning services will result in lowering the hygiene levels within the buildings for users and could lead to an increase in complaints where there is a public use regarding the appearance of the buildings.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR – to support reductions in staffing.
Reduction in Staffing Posts (FTEs)	1:54 (FTE)
Reduction in Head Count	11
Cabinet/Commissioner Decision or Management Action	Management

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 8 - 4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
10	10	10

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLlr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Review of caretaking vehicles provision
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Details of Proposal (including implications on service delivery)	<p>The service has undertaken a review of vehicle provision in-line with the current service requirements. This has resulted in an in-year saving for 2017/18. However due to the increase in income generated by the caretaking team a full year saving can now be offered.</p> <p>For 2018/19 the full saving of £10,000 is submitted as a saving from this review.</p> <p>The service is currently evaluating income generation options and the vehicle reduction may have to be reviewed again going forward to avoid limiting the service capacity and options offered.</p>
Implications on other Services (identify which services and possible impact)	The vehicle reduction has resulted in the requirement to hire vehicles for re-location requests for larger items – this has increased the cost to colleagues as the charge has to be passed on. However, currently the service has no daily requirement for a larger vehicle and therefore cannot justify the permanent allocation.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in Staffing Posts (FTEs)	0

Appendix 1 – R&E

Reduction in Head Count	0
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Cabinet/Commissioner Decision or Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 8 – 5
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	7	7

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLlr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Riverside House Café
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Details of Proposal (including implications on service delivery)	<p>The service currently has a revenue budget of £7,000. An increase in prices from 1st October 2017 was made to remove this requirement going forward.</p> <p>An increase in price can a disproportionate effect on the demand and there is no guarantee that the price increases will result in an additional income return.</p>
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Implications on other Services (identify which services and possible impact)	<p>Through-out the planning period for the occupation of Riverside House, a series of surveys and consultations took place to establish the specific requirements for food service in the new Council Offices. The Cafe was part of the staff welfare facilities within the Riverside House WorkSmart Plan. Although the requirement to ensure that staff have an option for food provision on the premises is not a statutory requirement, at the time of the move it was felt it was an offer the Council wanted to make as a good employer. Previous price increases have resulted in some complaints from staff and members of the public.</p>
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
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Reduction in Staffing Posts (FTEs)	0
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Appendix 1 – R&E

Reduction in Head Count	0
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Cabinet/Commissioner Decision or Management Action	Management. Implemented
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 8b - 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	16	16

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Clr Lelliott
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Finance Business Partner	Jonathon Baggaley
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Proposal Description	Riverside House Cleaning
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Details of Proposal (including implications on service delivery)	<p>To reduce the cleaning of desks and office floor areas to 1 day a week from the current 2 days a week at Riverside House.</p> <p>There will be no change to the daily cleaning of washrooms and break-out areas.</p>
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Implications on other Services (identify which services and possible impact)	<p>Main implications will be a lower level of health and hygiene for Council staff due to reduced cleaning levels. The reduced frequency of cleaning may lead to an increased risk of cross-contamination of infection, particularly in winter months when flu and similar infections are more prevalent.</p> <p>There will be a need to advise staff to use the anti-bacterial wipes provided in the kitchen areas more frequently to assist with the cleaning. Staff need to be aware of the saving proposal and the part they need to play in maintaining the cleanliness of the building.</p>
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	
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Reduction in Staffing Posts (FTEs)	1.01 FTE
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Appendix 1 – R&E

Reduction in Head Count	3

Cabinet/Commissioner Decision or Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 9a
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	100	100

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Councillor Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Culture Sport and Tourism Staffing Reconfiguration
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Details of Proposal (including implications on service delivery)	<p>This is a proposal for a staffing reconfiguration combined with an element of increased income generation in advance of consideration of a more fundamental redesign of the Culture Sport and Tourism service.</p> <p>The future redesign will create a new organisational model which will prioritise increasing participation in culture, leisure and green spaces and strengthen the department's ability to raise income from alternative sources.</p> <p>The redesign will be considered at a future time with the phase now proposed focussing on the short term:-</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr style="background-color: #d9e1f2;"> <th>Estimates</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Staffing, assumes the loss of 3 posts across the department (current staffing 200 fte)</td> <td style="text-align: center;">90</td> </tr> <tr> <td>Income generation and fundraising</td> <td style="text-align: center;">10</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: center;">100</td> </tr> </tbody> </table> <p>This overall proposal will also seek to increase the profile and visibility of key cultural and leisure assets, such as Clifton Park and Museum, Rother Valley Country Park and the Civic Theatre.</p>	Estimates	2018/19	Staffing, assumes the loss of 3 posts across the department (current staffing 200 fte)	90	Income generation and fundraising	10	Total	100
Estimates	2018/19								
Staffing, assumes the loss of 3 posts across the department (current staffing 200 fte)	90								
Income generation and fundraising	10								
Total	100								
Implications on other	This proposal should positively impact on the work of RIDO								

Appendix 1 – R&E

Services (identify which services and possible impact)	by strengthening the contribution to the visitor economy and Public Health by improving local health and wellbeing.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	This will at least need to include support from Finance and HR
Reduction in Staffing Posts (FTEs)	3
Reduction in Head Count	3

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 9b
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2017/18 £'000	2018/19 £'000	2019/20 £'000
		399

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLr Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Rother Valley Country Park – development of a new caravan site
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Details of Proposal (including implications on service delivery)	Cabinet recently approved the proposal to develop and operate a touring caravan and camping site to meet AA '5 Pennant' standards on Council-owned land within Rother Valley Country Park, close to the site of the planned Gulliver's Valley Resort leisure attraction. The business plan is predicated on delivering to the high end of the market in order to generate the most profit. This supports the delivery of the emerging Cultural Strategy and associated tourism/visitor economy plan.
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Implications on other Services (identify which services and possible impact)	The project positively supports the delivery of corporate priorities related to economic growth and 'child-friendly borough'.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Asset Management, Finance, Legal, Planning, Highways, Transportation and ICT will all need to play a role in establishing the caravan site and associated infrastructure. Comms Team - will have a role to play in the communication and marketing of the new business.
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Reduction in Staffing Posts (FTEs)	The proposal will create a number of new full time, part time and casual employment opportunities. The exact number will depend on the size and scope of the final project.
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Reduction in Head Count	0
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Appendix 1 – R&E

Cabinet/Commissioner Decision or Management Action	Management action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 9c
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	40	101

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Councillor Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Increase income at the Civic Theatre
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Details of Proposal (including implications on service delivery)	<p>The Theatre Service has a successful, sustained track record of delivering increased income, which has enabled the Council to reduce its subsidy year on year. The Civic Theatre hosts approximately 300 performances throughout the year, attended predominantly by local audiences. 72,731 tickets were sold in 2016-17.</p> <p>The proposal will enable the Service to cover all remaining costs through managed growth in income over a two-year period.</p> <p>Based on evidence of historical achievement of income the proposal is to:</p> <ul style="list-style-type: none"> • Increase ticket sales for professional productions, the annual pantomime and amateur shows • Increase income from theatre hire • Increase secondary spend per visitor, including catering • Reduce non-pay/property budgets where possible <p>The increase in income is phased over 2 years to enable the Service to respond to any changes as a result of the forthcoming programming policy and to consider implications of the potential theatre development within the town centre masterplan.</p>
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Appendix 1 – R&E

Implications on other Services (identify which services and possible impact)	Marketing and communication – support for marketing of productions to improve ticket sales
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance – setting up and monitoring income focussed budgets Asset management – maintenance of and alterations to building within timescales which minimise impact on programming and income generation
Reduction in Staffing Posts (FTEs)	N/A
Reduction in Head Count	N/A
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Cabinet

Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	R&E 9e
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2017/18 £'000	2018/19 £'000	2019/20 £'000
-	94 (1 year only)	0

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Temporarily prioritise essential maintenance only at Countryside sites.
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Details of Proposal (including implications on service delivery)	This is an interim savings option to temporarily reduce maintenance budgets to prioritise expenditure on essential repairs and maintenance only. This will create a one year saving of £94k from a total maintenance budget of £202k. Sites affected include Rother Valley Country Park, Thrybergh Country Park, Ulley Country Park and other greenspaces and woodlands. This will prioritise spend on projects which would otherwise create risk to public safety, which prevent significant spend in future years or which protect income streams. This saving is one year only in recognition that expenditure on regular maintenance supports a quality visitor experience and reduces long term costs.
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in	None

Appendix 1 – R&E

Staffing Posts (FTEs)	
Reduction in Head Count	None

Cabinet/Commissioner Decision or Management Action	Management action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 9f
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2017/18 £'000	2018/19 £'000	2019/20 £'000
-	98	98

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Increase income across parks, countryside and green spaces
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Details of Proposal (including implications on service delivery)	Usage across parks is exceeding expectations and customers are enjoying an increasingly diverse range of events and activities which bring in income and support free access to the majority of our offer. Whilst performance can be affected by weather, the service is forecasting significantly increased footfall. Proposed new developments such as watersports, play and cycling activities, improved catering and increased car parking mean that the service is anticipating growth in income of £98k per year.
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in	None

Appendix 1 – R&E

Staffing Posts (FTEs)	
Reduction in Head Count	0

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Cabinet Decision
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 9g
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2017/18 £'000	2018/19 £'000	2019/20 £'000
-	77	47

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	CLlr Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Temporarily Prioritise Essential Maintenance Only at Clifton Park and other urban green spaces
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Details of Proposal (including implications on service delivery)	This is an interim savings option to temporarily reduce maintenance budgets to prioritise expenditure on essential repairs and maintenance only. This will create a one year saving of £77k and a second year saving of £47k. This will prioritise spend on projects which would otherwise create a risk to public safety, which would prevent significant spend in future years or which protect income streams. The saving includes a reduction in the number of seasonal site staff which means that some tasks will take longer to be carried out. This saving is reduced in year 2 in recognition that expenditure on regular maintenance supports a quality visitor experience and reduces long term costs.
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Implications on other Services (identify which services and possible impact)	The team will work with Community Safety and Street Scene, Grounds Maintenance and Street Cleansing Service to ensure targeting of available resources in accordance with priorities for Parks and Green Spaces
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<p>Grounds Maintenance and Street Cleansing Team – to help make decisions on service provision / standards</p> <p>HR - to support the staffing proposal</p> <p>Corporate / Comms Team - to support communication on the changes to service provision</p>
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Reduction in Staffing	1.5 FTE
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Appendix 1 – R&E

Posts (FTEs)	
Reduction in Head Count	2

Cabinet/Commissioner Decision or Management Action	Cabinet
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 9h
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	47 (One year only)	0

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Councillor Yasseen
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Finance Business Partner	Jon Baggaley
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Proposal Description	Expansion of Nationality Checking Service
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Details of Proposal (including implications on service delivery)	<p>The Nationality Checking Service (NCS) is a partnership between the Home Office Immigration and Nationality Directorate (IND), and local authorities across the United Kingdom.</p> <p>NCS is aimed at people wishing to apply for British citizenship and is intended to increase the proportion of applications received by the (IND) that may be completed without further enquiry. In return for an administration fee, local authorities check citizenship applications for completeness and accuracy before forwarding them to IND. They also photocopy and certify valuable documents such as passports and Residence Permits, before returning the originals to their owners.</p> <p>Local authorities offering the service are registered with the Office of Immigration Services Commissioner (OISC) to check nationality applications.</p> <p>The main aim of the Nationality Checking Service is to improve processing times for the customer and improve the quality of the application forms submitted to the Nationality Group.</p> <p>RMBC has held a licence to deliver the Nationality Checking</p>
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Appendix 1 – R&E

	<p>Service (NCS) since 2007. The service requirements have been kept up to date and are delivered currently at a low level.</p> <p>This will allow for the project to be expanded swiftly and in line with current legislation.</p> <p>Government have just announced that the face-to-face service will be phased out from next year, hence a one year only saving.</p>
Implications on other Services (identify which services and possible impact)	Not applicable
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<p>Finance – setting up and monitoring service budgets</p> <p>Legal – ensuring that the project is in line with guidance set out by the Office of the Deputy Prime Minister</p>
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management action

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 11 - 4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	11	11

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Clr Hoddinott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	Reduce or Stop the provision / maintenance of highway assets - Cenotaphs
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Details of Proposal (including implications on service delivery)	<u>Cenotaphs</u> (Annual spend £13,000) There is no statutory minimum requirement for the maintenance of cenotaphs and the budget could be reduced to just an annual clean which would cost around £2k giving £11k saving. This does not include for any future structural safety work.
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Implications on other Services (identify which services and possible impact)	None
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
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Reduction in Staffing Posts (FTEs)	None
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Reduction in Head Count	None
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Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 11
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	46	46

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Lelliott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	<p>Sponsorship for Town Centre events;</p> <p style="margin-left: 40px;">i. Christmas illuminations (£44,000)</p> <p style="margin-left: 40px;">ii. Christmas tree (£2,000)</p>
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Details of Proposal (including implications on service delivery)	<p>The current revenue funding for the provision of the above services is £46,000 per annum. Savings will be achieved by exploring a range of sponsorship opportunities to fund or part fund town centre events.</p> <p>Officers in the R&E Directorate and Corporate Communications team will work together develop a suite of incentives to attract sponsorship to support the above proposal. For example;</p> <ul style="list-style-type: none"> • VIP areas at events • Free advertising in Council Take 5 • Social media promotion • Herringthorpe Athletics stadium • Vintage Hop • A Slice of Summer Fun • Garden Lovers Fayre • Food and Drink Festival • Christmas Lights Switch On • Christmas Events • Rotherham Show <p>The proposal would be to attract either a main sponsor or a</p>
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Appendix 1 – R&E

	<p>mix of sponsorship.</p> <p>Consideration was given to capitalising the hire or purchase of the Christmas illuminations element. However, the short-term lifespan of the illuminations means this is not financially viable. Additionally, the Council could undertake the storage / maintenance / installation / removal of the illuminations by training in-house staff but this would not deliver a significant saving.</p>
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Procurement Service Corporate Communications Team
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management Action

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 13
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	2 (One off income)	3 (One off income)

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	John Baggaley
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Proposal Description	One Off Income for Recycling of old Street Lighting Lanterns.
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Details of Proposal (including implications on service delivery)	<p>As part of the street lighting LED replacement programme the service is looking to work with a local recycling company and/or HM Prison Service to recycle the 15,000 old lanterns. The Prison Services has the facility to break down the lanterns into various components that can then be readily recycled.</p> <p>It is anticipated that this will generate a one-off income of approximately £5,000 over the next two years. The project also gives experience and work skills to the inmates working on the project.</p>
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Implications on other Services (identify which services and possible impact)	None
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Procurement Team
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Reduction in Staffing Posts (FTEs)	None
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Appendix 1 – R&E

Reduction in Head Count	None
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Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	R&E 14
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2017/18 £'000	2018/19 £'000	2019/20 £'000
183*	16	16

Director Responsible for Delivery	Damien Wilson
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	Realignment of the Highways Budget – Street Lighting Energy and Highway Insurance Premiums
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Details of Proposal (including implications on service delivery)	<p>This proposal is to reduce the budget as a one off for 17/18 for the reduction in energy costs due to early implementation of the LED Programme and current energy costs giving a saving of £80,000.</p> <p>An additional saving has of £87,000 has been identified against the insurance costs. The Insurance Officer has informed there is not expected to be an increase this financial year however advised insurance costs may increase next year so it is advised that this is a 17/18 saving only.</p> <p>A further £16,000 can be saved by reducing the budgets as follows:</p> <table style="margin-left: 20px;"> <tr> <td>Staff clothing & Uniforms</td> <td style="text-align: right;">£5,000</td> </tr> <tr> <td>Car Allowances</td> <td style="text-align: right;">£5,000</td> </tr> <tr> <td>Transport Insurance</td> <td style="text-align: right;">£5,000</td> </tr> <tr> <td>Postage</td> <td style="text-align: right;">£1,000</td> </tr> </table> <p>Combine 17/18 savings of £183,000</p>	Staff clothing & Uniforms	£5,000	Car Allowances	£5,000	Transport Insurance	£5,000	Postage	£1,000
Staff clothing & Uniforms	£5,000								
Car Allowances	£5,000								
Transport Insurance	£5,000								
Postage	£1,000								
Implications on other Services (identify)	None								

Appendix 1 – R&E

which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None

Decision Maker: Either Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS CIDS1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
20	200	400

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Leader
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Finance Business Partner	Lisa Williams / Jon Baggaley
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Proposal Description	Consolidate Riverside House Customer Services
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Details of Proposal (including implications on service delivery)	<p>The Customer Services and Efficiency Programme was approved by Cabinet Budget Working group in July 2017. The business case for this programme outlined the new model for delivering customer services. The new single customer service delivery model will allow the Council to offer a more effective, efficient and consistent multi-channel service; increasing digital engagement and empowering customers by providing ease of access to transactions and information.</p> <p>This project forms part of this programme and will adopt a phased approach to maximise opportunities for efficiencies and customer service improvements.</p> <p>The project will establish a single corporate customer service team reporting to the Head of Customer Services, CIDS; amalgamating staff from Libraries and Neighbourhoods (Culture, Sports and Tourism) and various employees from Customer, Information and Digital Services (CIDS).</p> <p>A wholesale review of the processes and customer service interactions that fall within scope of the Corporate Customer Service Team will take place in order to identify priorities for business process re-engineering, channel 'switch offs', and strategies that drive the continuous evolution of digital service delivery and improved technology solutions. This</p>
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	<p>will be underpinned by projects and activities approved by the Customer Service & Efficiency Programme Board which was established to redesign and improve the way services are delivered in the future.</p> <p>Phase 1 of the project will be delivered by April 2018 through a reduction of 8 posts across the new team. This will be achieved through economies of scale and a reduction in face to face roles due to a recent increase in channel shift to online. A consultation with unions and staff will take place to establish and implement these changes.</p> <p>Phase 2 will be delivered by April 2019 and will deliver a further reduction in posts following improvement to business processes and further channel shift. The numbers of post reductions are expected to be no more than 17 people (10 FTE).</p> <p>The continued provision of essential front line services during this period of change is key and an escalation process will be established to ensure any concerns or risks can be immediately acted upon.</p> <p>Upfront Investment – Summary</p> <p>The following upfront investments have been identified as key enablers in the achievement of staffing reductions in 2019/20. All of these investments are within the current financial Digital Strategy capital investment programme:</p> <ul style="list-style-type: none"> • Procurement of key IT systems (CRM, Contact Centre telephony offering omni-channel solutions) to support and underpin channel shift activity • Continued Investment and development of the Your Account portal.
Implications on other Services (identify which services and possible impact)	<p>The Head of Customer Service will work with the Library service throughout the change to minimise any possible impact through the movement and reduction of staff.</p> <p>Carefully monitoring of any changes to front line customer service will take place to ensure that any impact is minimised and managed appropriately</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR Support will be required to deliver any restructure work that is required.
Reduction in Staffing Posts (FTEs)	<p>2018/19 = 8 2019/20 ≈ 10 Total over 2 years approx. 18</p>
Reduction in Head Count	<p>2018/19 = 8 2019/20 ≈ 17 Total over 2 years approx. 25</p>

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

Management Action



Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS CIDS2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
1.3	2.3	2.3

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Councillor Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	To remove the cost of hiring a van for the Information Governance team to deliver historic paper records to staff across RMBC
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Details of Proposal (including implications on service delivery)	To stop delivering historical paper records to staff across RMBC and requiring that they will collect these records from Bailey House in future.
Implications on other Services (identify which services and possible impact)	Every service will be impacted but the impact is seen as minimal. Staff time will be consumed in picking up documents from the IG team in Bailey House. Through careful planning this should be able to be managed to reduce any impact. Data protection is something which will need to be secured/enforced through training and accountability.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None

Decision Maker: Cabinet, Commissioner or Officer / Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS CIDS3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	30	30

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Councillor Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	To reduce the Information Governance Team by one member of staff
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Details of Proposal (including implications on service delivery)	To remove one member of the Information Governance team as the service has previously run with less staff. The implementation of GDPR has increased the temporary and long term workloads for the service. Therefore it is impossible to compare the old service with the service required now and in the future. Also statutory levels of service delivery have never been achieved. Removing this member of staff produces a significant risk of failing to maintain GDPR standards. However it could be possible to reduce this risk by appropriately managing resources and the possible use of temporarily staff to achieve GDPR compliance. This would be sensible as the full GDPR requirements are not yet known.
Implications on other Services (identify which services and possible impact)	Service impact will be small. Advice from the unit may not be given as quickly as is it currently but the IG team are currently supporting and training departments, to become better educated and more self-reliant. It is important to ensure that pressures on the team do not result in inappropriately passing on work to the service departments. Careful management can ensure this does not happen.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR – Redundancy/restructure
Reduction in Staffing Posts (FTEs)	1 FTE
Reduction in Head	1

Appendix 2 – F&CS

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

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS CIDS4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	100	100

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Councillor Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	Restructure the Management team across the Digital Service
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Details of Proposal (including implications on service delivery)	The Management team within the Digital Team is not well structured and efficiencies could be achieved. This would require a restructure of the team using fewer managers but at a higher grade. It will result in a possible degradation of service for a few months whilst all posts were filled and managers had taken fully responsibility for their new portfolios. Ultimately this change would not reduce service levels.
Implications on other Services (identify which services and possible impact)	Short term (approx. 3 months) dip in general performance from Digital Services. Longer term no impact.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR- Restructure/redundancies
Reduction in Staffing Posts (FTEs)	5 posts – 3 staff and 2 vacancies
Reduction in Head Count	3 staff

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS – Fin 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
50	50	50

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	Revenues & Benefits Service - reduction in overtime
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Details of Proposal (including implications on service delivery)	<p>The Revenues and Benefits service has a budget of £100k for overtime. This is to provide some cover for peak workloads and holiday periods in order to maintain agreed performance levels.</p> <p>The use of overtime in the service was subject to further tight controls in the latter part of 2016/17 and actual expenditure against the £100k budget was £84k.</p> <p>Those tight controls remain in place and it is considered that the key performance measures for the service can be maintained with a lower use of overtime than provided for within the budget. For example, the in-year collection rate of council tax for 2016/17 was maintained at 97.3%, the same rate as that achieved in 2015/16, despite restrictions on overtime in the latter part of the year.</p> <p>It is proposed therefore to reduce the overtime budget by 50% from £100k to £50k, applicable from 2017/18.</p>
Implications on other Services (identify which services and possible impact)	None

Appendix 2 – F&CS

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS – Fin 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
200	200	200

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	Recovery of Housing Benefit Overpayments
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Details of Proposal (including implications on service delivery)	<p>Housing Benefit payments to claimants are covered by Government Grant and are not a cost to the Council. However housing benefit regulations allow local authorities to retain some benefit from the recovery of any overpayments of housing benefit made in error. The potential value of this varies depending on whether the overpayment is a result of claimant error or local authority error. This arrangement within the regulations is intended to provide an incentive to local authorities to pursue recovery of overpayments.</p> <p>Currently there is no income budget for this within the revenues & benefits service, but the Council benefits by around £200k per year from successful recovery of overpayments. It is therefore proposed to include this value of estimated income in future years' budgets.</p>
Implications on other Services (identify which services and possible impact)	None
Support required from Corporate Services – Finance, HR, Legal, ICT	None

Appendix 2 – F&CS

(please specify)	
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

Cumulative Net Savings

Reference:	FCS - Fin 3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	50	50

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	Staffing savings from the Procure to Pay service
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Details of Proposal (including implications on service delivery)	<p>The Corporate Procurement service is currently structured into the Category Management team and the Purchase to Pay team. The Category Managers are responsible for the high-level complex strategic sourcing and planning of procurement activity and tender procedures and the Purchase to Pay team are responsible for the less contentious lower value tender procedures through to everyday sourcing and ordering of goods and services through to payment of all invoices.</p> <p>A new Head of Procurement commenced in June 2017 and an immediate priority is to review the structures of the service to ensure that there is sufficient capacity within Category Management to drive the changes in procurement activity set out in the Strategic Business Case for the service, which is the subject of a separate savings template, along with delivering efficiencies within Purchase to Pay, recognising the reducing size and spend of the Council. The staffing budget for 2017/18 is £76k greater than actual spend in 2016/17.</p> <p>It is envisaged that 2 FTE posts could be saved from this staffing review and that this will be deliverable from vacancies within the new structure.</p>
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Appendix 2 – F&CS

Implications on other Services (identify which services and possible impact)	The Corporate Procurement service is a support service for all services across the Council. Strengthening the category management capacity will improve support to other services and help to drive savings from more effective procurement activity. Reducing the capacity of the Purchase to Pay service may have some impact on service responsiveness but this should not be significant.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support from HR and Finance as required to implement changes to structures.
Reduction in Staffing Posts (FTEs)	2.0 FTE
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:	CW 3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
40	40	40

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	Review of Income Collection Arrangements
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Details of Proposal (including implications on service delivery)	<p>Currently income collection is undertaken across a variety of teams within most Directorates. The approach is inconsistent both in terms of processing and posting but also in terms of customer access.</p> <p>A review is to be undertaken with a view to developing a receivables/collections function that optimises the management of cash across the council. This could include for example the consolidation of most cash and payment handling functions across the Council into a single function that provides a quality service to council services, residents and businesses within the Borough. It should be noted that there will be services that receive cash within the Directorates that will continue to reside within the services, however consistent processing will be applied.</p> <p>The Procurement services have already identified a saving of £40k from undertaking a review of a cash collection contract, although some of this saving may accrue to schools.</p>
Implications on other Services (identify which services and possible impact)	The scope of the review will cover all services involved with cash collection arrangements.

Appendix 2 – F&CS

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Procurement team support with review of contractual arrangements
Reduction in Staffing Posts (FTEs)	Potential reduction in staffing posts depending on the outcomes of the review and any consequent rationalisation of arrangements
Reduction in Head Count	Potential reduction in staffing posts depending on the outcomes of the review and any consequent rationalisation of arrangements
Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action

Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	ACX 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	64	64

Director Responsible for Delivery	Shokat Lal
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Cabinet Portfolio Holder	Councillor Alam
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Finance Business Partner	Lisa Darnell
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Proposal Description	Centralisation of Performance Management & Quality Function
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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
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Cumulative Net Savings

Reference:	ACX 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	25

Director Responsible for Delivery	Shokat Lal
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Cabinet Portfolio Holder	Councillor Yasseen
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Finance Business Partner	Lisa Darnell
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Proposal Description	Reduction in grant for infrastructure to voluntary and community services
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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>
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Implications on other Services (identify which services and possible impact)	None
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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.
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Reduction in Staffing Posts (FTEs)	Nil
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Reduction in Head Count	Nil
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Appendix 3 - ACX

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Cabinet on 13 th November
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	ACX 3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	30	30

Director Responsible for Delivery	Shokat Lal
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Cabinet Portfolio Holder	Councillor Alam
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Finance Business Partner	Lisa Darnell
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Proposal Description	Immigration Advice (RDF)/Reduction in advice services contract – linked to advice services review
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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.
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Implications on other Services (identify which services and possible impact)	None known at this time.
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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).
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Reduction in Staffing Posts (FTEs)	1.0
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Reduction in Head Count	1.0
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Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	ACX 4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
15	50	65

Director Responsible for Delivery	Shokat Lal
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Cabinet Portfolio Holder	Councillor Read
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Finance Business Partner	Mike Hirst
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Proposal Description	Reorganisation of Communications function
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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.
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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.
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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.
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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.
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Reduction in Head Count	2
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Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	CYPS 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	175	350

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Councillor Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Early Help Phase 2. Whole Service Review
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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
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Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	CYPS 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
383	383	383

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Councillor Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Education Psychology Service (to move net Council General Fund spend to DSG High Needs)
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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.
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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>
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
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Reduction in Staffing Posts (FTEs)	0
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Reduction in Head Count	0
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Decision Maker: Cabinet, Commissioner or Officer/ Management Action	Commissioner Bradwell
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Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	CYPS 3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	84	84

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Revise the funding model for Admissions and Appeals
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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
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Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	CYPS 4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	30	30

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Troubled Families – Payment by Results
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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.
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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.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Input from internal audit and finance in processing more claims
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Reduction in Staffing Posts (FTEs)	0
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Reduction in Head Count	0
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Decision Maker: Cabinet, Commissioner or Officer/ Management Action	Commissioner Bradwell
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Budget Option 2018/19 – 2019/20
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Cumulative Net Savings

Reference:	CYPS 5
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	200	200

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Schools Improvement Service
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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>
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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
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Cumulative Net Savings

Reference:	CYPS 6
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	150	150

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Sufficiency - Independent Fostering Agencies, First Preference
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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>
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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
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	50	50

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Clr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Sufficiency - Block contracts (residential)
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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>
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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
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Cumulative Net Savings

Reference:	CYPS 8
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	100	100

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Sufficiency - Foster Care Recruitment
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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>
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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
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Cumulative Net Savings

Reference:	CYPS 9
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	112	225

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Sufficiency - Edge of Care Interventions
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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>
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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
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Cumulative Net Savings

Reference:	CYPS 10
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	200	200

Director Responsible for Delivery	Ian Thomas
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Mick Wildman
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Proposal Description	Regional Agreement for Agency Social Workers
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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>
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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
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Public Health

Cumulative Net Savings

Reference:	PH 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
	12.7	12.7

Director Responsible for Delivery	Terri Roche DPH
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Cabinet Portfolio Holder	Clr Roche
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Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
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Proposal Description	Active Rotherham savings – R&E reallocated funds
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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 grant 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
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Public Health

Cumulative Net Savings

Reference:	PH 2
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	25	25

Director Responsible for Delivery	Terri Roche DPH
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
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Proposal Description	Withdrawal of £25k of Public Health re-allocated budget from the homelessness service
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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.
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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.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance to realign budgets
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Reduction in Staffing Posts (FTEs)	Nil
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Appendix 5 - PH

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

Budget Option 2018/19 – 2019/20
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Public Health

Cumulative Net Savings

Reference:	PH 3
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	0	56

Director Responsible for Delivery	Terri Roche DPH
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
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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>
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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>
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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
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Public Health

Cumulative Net Savings

Reference:	PH 4
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2017/18 £'000	2018/19 £'000	2019/20 £'000
57.6	128	128

Director Responsible for Delivery	Terri Roche DPH
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
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Proposal Description	Savings from redesigning children's obesity pathway/ decommissioning sections of the healthy weight pathway.
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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.
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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>
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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
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Public Health

Cumulative Net Savings

Reference:	PH 8
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	15	15

Director Responsible for Delivery	Terri Roche DPH
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
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Proposal Description	Reduce the amount spent on HIV prevention to £30k. This service had had previous savings made against it. (statutory function)
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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>
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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.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Commissioning
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Reduction in Staffing Posts (FTEs)	None
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Appendix 5 - PH

Reduction in Head Count	None
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Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
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Budget Option 2018/19 – 2019/20
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Public Health

Cumulative Net Savings

Reference:	PH 9
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2017/18 £'000	2018/19 £'000	2019/20 £'000
0	94	94

Director Responsible for Delivery	Terri Roche DPH
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Mark Scarrott/ Jo-Ann Shepherd
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Proposal Description	Two staff vacancies (Public Health Specialist for substance misuse commissioning and Children's) posts disestablished
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Details of Proposal (including implications on service delivery)	To offer two staff vacancies created by two Public Health Specialists leaving in 2017.
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Implications on other Services (identify which services and possible impact)	Losing both these posts will result in a team of 15 (13.20 whole time equivalents) comprising the Public Health Directorate. Public Health will, therefore, need to develop a new way of working with all staff gaining a broader range of skills and expertise. Public Health work will need to be prioritised with a focus on issues that have the highest impact on public health outcomes.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Non
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Reduction in Staffing	1.8 WTE (current vacancies)
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Appendix 5 - PH

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