

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time :-	Wednesday, 24 October 2018 at 10.00 a.m.
Venue:-	Town Hall, Moorgate Street, Rotherham.
Membership:-	Councillors Brookes, Cowles, Cusworth, Evans, Keenan, Mallinder, Napper, Sansome, Short, Steele (Chair) Walsh and Wyatt.

This meeting will be webcast live and will be available to view [via the Council's website](#). The items which will be discussed are described on the agenda below and there are reports attached which give more details.

Rotherham Council advocates openness and transparency as part of its democratic processes. Anyone wishing to record (film or audio) the public parts of the meeting should inform the Chair or Democratic Services Officer of their intentions prior to the meeting.

AGENDA

1. Apologies for Absence

To receive the apologies of any Member who is unable to attend the meeting.

2. Declarations of Interest

To receive declarations of interest from Members in respect of items listed on the agenda.

3. Questions from Members of the Public and the Press

To receive questions from members of the public or press who are present at the meeting.

4. Exclusion of the Press and Public

To consider whether the press and public should be excluded from the meeting during consideration of any part of the agenda.

5. Budget Options 2019/20 and 2020/21 (Pages 1 - 81)


To receive an update on the overall value of budget reductions necessary over the next two financial years and consider options that have been identified from service areas to address the budget gap across both years

6. Urgent Business

To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.

7. Date and time of next meeting

The next meeting of the Overview and Scrutiny Management Board will be held on Friday 26 October 2018 at 10.00 a.m. in Rotherham Town Hall.

A handwritten signature in black ink that reads "Sharon Kemp". The signature is written in a cursive, flowing style.

SHARON KEMP,
Chief Executive.

Summary Sheet

Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 24 and 26 October 2018

Report Title

Budget Options 2019/20 and 2020/21

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)

Paul Stone – Head of Corporate Finance

Ward(s) Affected

All

Summary

This report provides an update on the overall value of budget reductions necessary over the next two financial years and presents options that have been identified from service areas to significantly address the budget gap across both years.

Consultation with the public, key partners, Trade Unions and staff will formally commence on 26th October and close on 30th November. The outcomes from the 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 2019. This will confirm the Government funding to be received and alongside feedback from the consultation and Overview and Scrutiny Management Board, will enable the budget to be finalised.

The final Budget and Council Tax Report will be considered by Cabinet on 18th February 2019 and Cabinet recommendations will be referred to Council on 27th February 2019 for decision.

Recommendations

The Overview and Scrutiny Management Board considers the Budget Options provided within the appendices to the report and provides any feedback to the Chief Executive by 30th November.

List of Appendices Included

- Appendix 1 - Budget Options – Assistant Chief Executives
- Appendix 2 - Budget Options – Corporate, Finance & Customer Services [including Customer & Digital (R&E)]
- Appendix 3 - Budget Options – Adult Care, Housing and Public Health
- Appendix 4 - Budget Options – Regeneration & Environment Directorate
- Appendix 5 - Budget Options – Children & Young Peoples 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 Options 2019/20 and 2020/21

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 by 30th November.

2. Background

- 2.1 The Council currently has a net revenue budget of £217m. Since 2010 it has had to make savings of £177m as a result of Government funding reductions and service demand pressures which 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 councils across the country, demand pressures in Children's and Adults Social Care are creating additional significant financial challenges with many councils now overspending their planned budgets in these areas.
- 2.2 The Council reviewed its medium term financial assumptions as part of setting the 2018/19 Budget in February 2018. To set a balanced budget in 2019/20 and 2020/21, overall budget savings of £15.8m in 2019/20 and £13.9m in 2020/21 (a total of £29.7m) are required. An updated Medium Term Financial Strategy will be considered by Cabinet on 19th November and there may be a small number of further individual options brought forward as separate reports which will also contribute to balancing the budget. The work underway to finalise these alongside the budget savings options totalling £23.6m presented within this report will be sufficient to enable a balanced budget to be set.
- 2.3 This report presents budget options to meet 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 alongside feedback from public consultation and Overview and Scrutiny Management Board, will 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 2019/20. The Settlement will confirm details of the final year of the four-year offer made to local government in 2015. Beyond 2020 there is uncertainty in the level of funding available to local government pending the outcomes of the Government's Comprehensive Spending Review, expected in 2019, and the Fair Funding Review which will examine and revise how local authorities are funded from April 2020 onwards.
- 3.2 The Council provides a wide range of services for the people of Rotherham and to achieve the necessary savings 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 Big Hearts, Big Changes is the Council's transformation programme that will bring together all of the major changes within the Council, ensuring that all directorates are working together to achieve the outcomes within the Council Plan.. The budget savings outlined in the appendices draw on these principles.

3.4 The budget options being presented and set out in Appendices 1 to 5 are summarised by directorate in the table below:

Directorate	2019/20 £'000	2020/21 £'000	Total £'000
Assistant Chief Executives	184	50	234
Corporate	494	0	494
Finance & Customer Services	815	0	815
Adult Care, Housing and Public Health	3,098	6,053	9,151
Regeneration & Environment	915	1,998	2,913
Children & Young People	2,265	7,742	10,007
Total	7,771	15,843	23,614

3.5 A final review of the Medium Term Financial Strategy will be carried out as part of finalising the budget to reflect the outcomes from the Local Government Finance Settlement 2019/20.

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 by 30th November for consideration alongside the wider consultation.

4.2 The savings proposals are subject to consultation. However the Council has a legal responsibility to set a balanced budget and needs to reduce its net spending by around £30m over the next two years in order to respond to the Government funding and significant cost pressures on social care services. Final decisions will be taken in February.

5. Consultation

5.1 Public consultation commences on 26th October and ends on 30th November. Consultation with key partners, Trade Unions and staff will also take place during that time. Feedback from the 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 18th February 2019 and Cabinet recommendations will be referred to Council on 27th February 2019 for decision.

7. Financial and Procurement Implications

- 7.1 The savings set out in the report total £23.614m over the next two years. £23.120m is from service directorates with an additional £0.494m corporate saving.
- 7.2 It is anticipated that alongside revisions to the Medium Term Financial Strategy and potentially a small number of additional options being brought forward, the savings contained within this report will be sufficient to enable a balanced two year budget to be set.

8. Legal Implications

- 8.1 No direct implications.

9. Human Resources Implications

- 9.1 Some of the budget options included in this report, if implemented, will impact on posts over the next two years. The current assessment of this suggests a reduction in the region of 130 FTE's across the two years. Confirmation of the numbers will be further enabled as the proposals are developed in more detail. Appropriate consultation and engagement will take place with Trade Unions and affected staff as appropriate, 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 feedback 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. Current year savings delivery is monitored and reviewed on a monthly basis and mitigating actions implemented where necessary. These are reported to Cabinet throughout the year and additional spending controls have also been put in place to address in year overspends.

13.2 Savings for future years have been developed using good practice from other areas as well as benchmarking of costs and outcomes to minimise risk and develop credible proposals. With any proposals there is always 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	16 th October 2018
Assistant Director of Legal Services	Dermot Pearson	16 th October 2018
Head of Procurement (if appropriate)	n/a	n/a
Head of Human Resources (if appropriate)	Lee Mann	16 th October 2018

Report Author: Paul Stone, Head of Corporate Finance

This report is published on the Council's website or can be found at:-

<http://moderngov.rotherham.gov.uk/ieDocHome.aspx?Categories=>

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	ACX 1
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	50	100

Director Responsible for Delivery	Assistant Chief Executive
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Nikki Kelly
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Proposal Description	Human Resources
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Details of Proposal (including implications on service delivery)	A proposed restructure of HR consultancy to schools and general staffing across the whole HR function is being undertaken. Whilst all the specific details are subject to completion it is anticipated that savings of £100k can be realised over two years (£50k pa) from revised working practices and improved use of IT, including via the new HR&P system
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Implications on other Services (identify which services and possible impact)	Reduction in resources will have a detrimental impact to HR Services provided across the Council if not planned and delivered correctly.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance – to ensure proposals are correctly costed and delivered. ICT – to ensure HR IT systems support the service sufficiently to maximise automation and self-service where possible
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Reduction in Staffing Posts (FTEs)	2-3 FTE
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Reduction in Head Count	2-3
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Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACX 2
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	45	45

Director Responsible for Delivery	Assistant Chief Executive
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Cabinet Portfolio Holder	The Leader / Councillor Alam
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Finance Business Partner	Nikki Kelly
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Proposal Description	Restructure of Performance, Intelligence and Improvement Service
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Details of Proposal (including implications on service delivery)	<p>The Performance, Intelligence and Improvement Service supports the whole council and provides the necessary corporate grip for the Chief Executive, the Strategic Leadership Team and the Executive to:</p> <ul style="list-style-type: none"> • ensure that the Council continues on its improvement pathway • provide business intelligence and assurance (on performance and risk for example) • develop corporate policy (for example on equalities) and • support partnership and cohesion work <p>The service is relatively small, with £440k of the overall budget allocated to specific grant contributions towards infrastructure in the community (CAB and VAR). The remaining budget is predominantly for staffing (at a cost of circa £1m).</p> <p>The team is made up of the following:</p> <ol style="list-style-type: none"> 1. The performance team (supporting Adults, Regen & Housing - 13.4 posts) 2. The complaints team (5.5 posts) 3. The corporate policy, performance, partnerships and communities team (11.2 posts) <p>There is a significant contribution to the above teams of £444k (30%) secured from other sources including Public</p>
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	<p>Health, partners contributions, HRA and other government funding, reflecting the work undertaken for and on behalf of partners.</p> <p>A proposed service restructure would consider the following:</p> <ul style="list-style-type: none"> • Is the capacity for performance and improvement support Adults, Regen & Housing sufficient to provide quality and timely intelligence and to drive the improvement process? • Is the staffing resource to deal with the complexity and volume of complaints sufficient? • Are there areas of policy, corporate performance or partnership working that the council could stop providing? This will include consideration of the level of support available to the Rotherham Together Partnership as well as the importance and volume of work associated with the equalities peer review, the level of policy support that is available and the priorities for cohesion work. • The areas of work for which there is a statutory duty and that we therefore need to provide. <p>In addition there is the opportunity to consider all partnership functions across the Council (thematic partnerships including H&WB, Children's Safeguarding/Adults Safeguarding, Community Safety, etc.).</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>Reductions in budgets would have implications across the Council as well as on the Partnership, and would impact the level of service that could be provided to the Chief Executive, SLT, Directorates and the Executive.</p> <p>Depending on the scale and results of the restructure, there could be an impact on the level of support available to ACH, PH, and Regeneration to support performance monitoring and improvement.</p> <p>A reduction in service could also impact on the level of support given to the Rotherham Together Partnership – with fewer resources available to support Partnership events.</p> <p>Any reduction in the level of Corporate Performance and Policy support will reduce the Council's ability to maintain a grip on its Corporate Performance and service delivery.</p> <p>A reduction in resources in the complaints team could lead to customer complaints being inadequately dealt with, with consequential impacts on the image of the council and, in extreme cases, potential adverse comments from the Ombudsman.</p>
<p>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</p>	<p>Support of the Finance Business Partner to ensure budget proposals are appropriately and accurately constructed.</p> <p>Support from the HR Business Partner to ensure any proposals involving staff are dealt with appropriately.</p> <p>Support from ICT to ensure digital processes are adopted</p>

	as widely as possible to streamline and reduce workloads for remaining staff.
Reduction in Staffing Posts (FTEs)	1-2 FTE (estimate)
Reduction in Head Count	1-2 (estimate)
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Savings Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACX 3
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	89	89

Director Responsible for Delivery	Assistant Chief Executive
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Cabinet Portfolio Holder	Councillor Alam Cabinet Member for Corporate Services and Finance
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Finance Business Partner	Nikki Kelly
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Proposal Description	Restructure of Democratic Services
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Details of Proposal (including implications on service delivery)	<p>Democratic Services is a core service that supports councillors in their decision-making, as well as the broader governance and oversight functions of the authority. The service requires a restructure to ensure that posts and the operating model are focused on the service's priorities. A key consideration in restructuring the service is to increase capacity and focus on the core roles of supporting Members and democratic governance. It is considered that savings are achievable from reviewing the Scrutiny and Chauffeur/Town Hall Attendant functions of the service in this phase of the restructure proposals.</p> <p>Analysis of the provision of dedicated scrutiny support at other authorities has identified that Rotherham has more full time equivalent posts supporting scrutiny than the other three authorities. A reduction of one full time equivalent post supporting scrutiny is proposed. The operating costs and model of the Town Hall and Mayoralty have also been subject to review. In reviewing the operating model, savings have been identified from overtime costs and the proposed deletion of one full time equivalent post.</p>
Implications on other Services (identify which services and possible impact)	A reduction in the level of direct scrutiny support is likely to impact on all services, which will be required to further support Members in discharging their scrutiny activity. Furthermore, the proposal above would potentially have implications for Asset Management and Catering & Facilities Services in supporting the transition to a new

	operating model for the Town Hall.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	It would be necessary to engage swift support from HR for consultation with affected staff and trade unions
Reduction in Staffing Posts (FTEs)	2FTE is recommended.
Reduction in Head Count	Up to 3
Decision Maker : Either Cabinet or Officer/Management Action	Management Action

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	CORP 1
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2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
0	494	494	494

Director Responsible for Delivery	Strategic Director Finance and Customer Services
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Cabinet Portfolio Holder	Cllr Denise Lelliott
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Finance Business Partner	Julie Copley
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Proposal Description	Riverside House Lease Re-gearing
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Details of Proposal (including implications on service delivery)	<p>Report to Cabinet on 9th July. Cabinet agreed this option. Revised lease signed 13th September 2018.</p> <p>The Council approached the Landlord of Riverside House to discuss potential options. The discussions centred on issues such as permission to sub-let part of the building, potential to purchase the building and revised lease arrangements which would deliver annual revenue savings, along with an option to own the building at the end of the lease.</p> <p>Council officers worked with the Landlord to develop an option to restructure the existing lease agreement, which contains the following principles :</p> <ul style="list-style-type: none"> A restructured lease for 35 years (a further 7 years) At the end of the 35 years the Council will own property The restructured lease will allow the Council more freedoms and flexibilities such as allowing sub-lease arrangements which would offer future income generation opportunities The revised lease delivers annual revenue savings
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Implications on other Services (identify	None
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which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Legal services and finance in reviewing the revised lease proposals
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker : Either Cabinet or Officer/Management Action	Cabinet – Agreed 9 th July 2018

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	FCS 5
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	815	815

Directors Responsible for Delivery	Strategic Director Finance and Customer Services
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Nikki Kelly
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Proposal Description	Customer & Digital – Back office efficiencies
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Details of Proposal (including implications on service delivery)	<p>Rotherham requires a new Customer Services model, one which is designed around the customer, puts technology at the forefront of the changes and expands the number of services which are available online. This requires thinking about how streamlined back office processes can enhance Customer Service and can better support all service areas, how staff skills can be better utilised and how to ensure that digital becomes the natural way that customers interact with the Council. Importantly, this new model needs to be designed around the customer, ensuring they are receiving a consistent and positive experience, and that everyone has access to the information and services they require. This transformation will require a fundamental shift in cultural behaviour across staff and residents, however the impacts will not only enable back office efficiencies in every directorate they will also improve the quality of service to residents.</p> <p>At present there are a number of issues including:</p> <ul style="list-style-type: none"> • E-forms not integrated with back office resulting in manual re-keying • Professional staff spending time with responding to enquiries, re-keying information and performing basic, rules based assessments <p>The above tasks can be completed by the Customer Services Team.</p>
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	<p>Key features of the new model:</p> <ul style="list-style-type: none">• Customers are able to “self-serve” at a time to suit themselves giving people greater control and independence• Customers are encouraged to use “self serve” rather than choosing the phone or to visit a council office• Everyone will have equal access to the information and help regardless of their individual circumstances• Support more customers to get online so this becomes the natural way to do business with the Council• Customers will receive the same level of service regardless of the channel of contact• Customers will be informed of service updates• Customers will interact with the Council through a single point of contact• Digitally enabled processes will be end-to-end, not just a digital ‘front-end’ <p>The changes bring a range of customer benefits including:</p> <ul style="list-style-type: none">• Greater self service providing stronger control and independence• One point of contact for the Council• Reliable and accurate information published on the Council website• Equality of access <p>It will bring wider benefits for the Council including the use of data to monitor service demand and more joined-up services leading to fewer complaints.</p>																		
Implications on other Services (identify which services and possible impact)	<p>If the above proposals are not implemented, £3.199m of proposed savings from other business cases in ACH, CYPS and R&E will not be realised.</p>																		
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<table><tr><th>Resource Type</th><th>Costs</th><th>Assumptions</th></tr><tr><td>Process Design Analysts</td><td>4 FTE = £80,000</td><td>(One aligned to each directorate - carrying out process redesign activity)</td></tr><tr><td>Service Experts</td><td>4 FTE = £100,000</td><td>Service Experts (To rotate based on current service that is being redesigned)</td></tr><tr><td>Web Form Builders</td><td>2 FTE = £40,000</td><td>To build necessary e-forms required by redesigned process</td></tr><tr><td>Finance</td><td>1 FTE = £28,000</td><td>To track and validate efficiencies</td></tr><tr><td>HR</td><td>4 FTE = £112,000</td><td>One aligned to each directorate- Organisational Design Support.</td></tr></table>	Resource Type	Costs	Assumptions	Process Design Analysts	4 FTE = £80,000	(One aligned to each directorate - carrying out process redesign activity)	Service Experts	4 FTE = £100,000	Service Experts (To rotate based on current service that is being redesigned)	Web Form Builders	2 FTE = £40,000	To build necessary e-forms required by redesigned process	Finance	1 FTE = £28,000	To track and validate efficiencies	HR	4 FTE = £112,000	One aligned to each directorate- Organisational Design Support.
Resource Type	Costs	Assumptions																	
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Finance	1 FTE = £28,000	To track and validate efficiencies																	
HR	4 FTE = £112,000	One aligned to each directorate- Organisational Design Support.																	

			Consultation, Comms w/ Trade Unions etc, change management
	IT	N/A	To be provided as part of the project to replace core productivity and telephony tools
	PMO & Governance	N/A	To be part of Customer Services Efficiencies Board
Reduction in Staffing Posts (FTEs)	28.61		
Reduction in Head Count			
Decision Maker : Either Cabinet or Officer/Management Action			

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	RE 1
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2018/19 £'000	2019/20 £'000	2020/21 £'000
		1,650

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Councillor Hoddinott Councillor Allen Councillor Lelliott
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Finance Business Partner	Jon Baggaley Sam Sissons
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Proposal Description	Customer and Digital - Back Office Efficiencies (R&E)
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Details of Proposal (including implications on service delivery)	<p>The current service model has a fragmented end-to-end customer to service delivery journey. The customer journey is confusing and complicated with customers being able to contact back office and service delivery teams directly. Service delivery is mainly dependent upon paper-based and manual processes, with back office and service delivery teams having to spend time re-keying information and processing requests and applications.</p> <p>A new approach is required which should put technology at the forefront of changes, expand the number of services which are available online and improve workforce management and planning. This new model is highly dependent on the overall Customer Services model being implemented successfully. Many of the savings are a result of an improved customer experience and promoting self-service which will release back office efficiencies and productivity savings.</p> <p>A business case for this proposal has been developed and has identified that the new model can reasonably be expected to lead to a 67.7 FTE (5.35%) reduction. This figure has been based on benchmarking/ time & motion studies across 61 local authorities.</p>
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Implications on other Services (identify which services and possible impact)	Customer Services – this proposal is intrinsically linked with corporate work to deliver a digital transformation within Customer Services. This will require an end to end solution from first contact point, through the back office, to delivery.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	ICT, Finance, HR
Reduction in Staffing Posts (FTEs)	67.7 FTE
Reduction in Head Count	67.7 FTE

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 1
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	23.5	47

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr David Roche
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Finance Business Partner	Julie Copley
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Proposal Description	Proposed ending of funding for the Sheffield Royal Society for the Blind Sight and Sound service
Details of Proposal (including implications on service delivery)	<p>Following a review of the sensory offer, it was determined that there was a need to develop local services to assist people with sensory disabilities to remain as independent as possible for as long as possible and prevent dependency on statutorily provided services. On the 12 September 2016, Cabinet agreed to fund the development of a sensory impairment service for people with both hearing and sight impairment with a budget of £140k per annum.</p> <p>The new service called Rotherham Sight and Sound, located at Ship Hill in Rotherham town centre commenced in October 2017. It is delivered by Sheffield Royal Society for Blind. Funding for the project was agreed for a two year period and the provider agreed that it would be a time limited investment to pump prime their Rotherham offer, with a view to the service being self-financing from there on in.</p> <p>It is proposed to end funding for the service at the end of the contract term. £93k of the overall £140k budget comes from alternative cost centres and these have already been considered within other ASR savings proposals. Therefore this element of funding will not be available from the end of the initial contract period – September 2019.</p> <p>The balance of £47k will be released as originally intended from September 2019. Officers will work closely with the Sheffield Royal Society for the Blind to assist in their transition towards a self-financing model.</p>

Implications on other Services (identify which services and possible impact)	The service supports the Council's Adult Care Directorate with an enhanced sensory offer. There will be a need for consideration to be given as to the financial position of the Rotherham Sight and Sound Service in order to ensure that the provision continues to be delivered beyond the contract period.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Potential support from Finance to understand the financial position of the Rotherham Sight and Sound service.
Reduction in Staffing Posts (FTEs)	The provider will determine – no direct impact for the Council.
Reduction in Head Count	The provider will determine – no direct impact for the Council.

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 2
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	62	352

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Julie Copley
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Proposal Description	My Front Door is to enable people with a learning disability and their carers to have the same quality of life as everyone else; and also have the opportunity to realise their dreams and aspirations and further enhance person centred assessments/reassessments and better use of technology and different ways to provide personal budgets.
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Details of Proposal (including implications on service delivery)	<p>My Front Door is set up to transform the learning disability services in Rotherham. We will provide and support people with learning disabilities to live a life and providing the right level of support to carers The project will ensure that:</p> <ul style="list-style-type: none"> • Each person with a learning disability will have a reassessment, based on a person centred approach, which will inform the support and services we need to provide to meet their individual needs over 2018/19. • All people involved will have the opportunity to make sure each day in their lives is meaningful, valued and leads to them having a 'good day'. • More people with a learning disability will be in paid work and volunteering opportunities and working alongside the rest of the community. • We will provide high quality care and support to people with a learning disability and their families. • We will be more diverse so all people with a learning disability in Rotherham, whatever their age, background, or level of need, will have more choice in their support. • We will move away from traditional building based provision and will focus on support that is personalised, flexible and meets people's individual needs. • Carers will be supported and where appropriate be offered an assessment in their own right.
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Implications on other Services (identify which services and possible impact)	<p>This will have a positive impact on creating a vision across Learning Disability services and develop a different way of working in Adult Services.</p> <p>We have set up a My Front Door learning disability reviewing team, which is made up of a number of professionals, including social workers and support planners, who link closely with learning disability health workers. Together the team provide a range of skills which will enable the assessment and support planning process for people with a learning disability to have a meaningful life which maximises their own skills, talents and independence.</p> <p>Commissioning are working with Community Catalysts and a number of providers on the redesign of existing and new services and support across health and social care following the individual assessment. This will have a positive impact on developing the housing offer and supporting new business opportunities.</p> <p>We appreciate that change creates anxiety and we will be respectful of this to ensure that our customers are kept fully engaged, appropriately supported and included in the development of their future care and support plan.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	My Front Door will require support from all corporate services and key stakeholders across Rotherham.
Reduction in Staffing Posts (FTEs)	No reduction in FTE – as this will come from strengthened assessments/reassessments
Reduction in Head Count	N/A
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	ACH 3
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	95	95

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr David Roche
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Finance Business Partner	Julie Copley
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Proposal Description	Reduction in 'call off' budget provision for Absolute Advocacy service
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Details of Proposal (including implications on service delivery)	<p>Statutory Advocacy including Care Act, Mental Capacity (IMCA) and Independent Mental Health Advocacy (IMHA) and Generic Advocacy is provided by Cloverleaf under the brand name of Absolute Advocacy. The service commenced in September 2016 under a four year contract term.</p> <p>Absolute Advocacy employs experienced advocates trained to Level 2 Advocacy or Level 3 Care Act Advocacy Qualifications plus specialist training for those undertaking an IMCA or IMHA role. They have capacity and capability to address the bespoke needs of service users in an independent and impartial manner.</p> <p>The Care Act (Statutory) Advocacy Service fulfils our statutory obligation to provide a competent, skilled independent and safe advocacy service capable of advocating for people under all of the statutory obligations of the Care Act. It is available to people who have substantial difficulty in being fully involved in the following processes:</p> <ul style="list-style-type: none"> • a needs assessment under section 9 of the Care Act; • a carer's assessment under section 10 of the Care
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	<p>Act;</p> <ul style="list-style-type: none"> the preparation of a care and support plan or support plan under section 25 of the Care Act; a review of care and support plan or support plan under section 27 of the Care Act; a safeguarding adult enquiry; a safeguarding adult review. <p>The services were originally commissioned on a block contract basis based on estimated hours required, with a provision for clawback for under utilisation on an agreed hourly rate for each of the two services. There is also provision in the Care Act (Statutory) Advocacy contract to purchase Paid Relevant Person Representative hours as and when required.</p> <p>In 2016/17 there was an underspend of £100k as a result of lower than anticipated take up of the service. In 2017/18 the under-spend increased to £197k.</p> <p>The budget for 2018/19 has increased from £403k to £445k as the budget for the IMHA service (which will be provided by Absolute Advocacy from October 2018) is now included.</p> <p>It is proposed that £95k be removed from the budget in 2019/20. It is felt that this is achievable based on previous year's underspends. However, the revised Adult Target Operating Model places more emphasis on early intervention and use of advocacy. It is therefore prudent to allow for a degree of anticipated increased uptake in 2019/20 onwards and therefore the remaining £100k under-spend will be retained to ensure future fiscal control.</p>
Implications on other Services (identify which services and possible impact)	This is a statutory service for Adult Care customers and there must be advocacy options available for anyone who requires the service.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support required from Finance to conduct financial modelling during 2018/19 of advocacy take up.
Reduction in Staffing Posts (FTEs)	None – no direct impact for the Council.
Reduction in Head Count	None – no direct impact for the Council.
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	ACH 4
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	1,556	3,112

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr David Roche
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Finance Business Partner	Julie Copley
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Proposal Description	New Target Operating Model (TOM) for Adult Care, Housing and Public Health
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Details of Proposal (including implications on service delivery)	<p>There will be a need to restructure the Adult Care, Housing & Public Health Directorate driven by a new Target Operating Model (TOM). This is to be developed during 2018/19 with the aim to have the new operating model in place for October 2019. The objective is to reduce the overall FTE roles, initially by 30% rather than two phases in 19/20 and 20/21.</p> <p>This activity will be led by the Strategic Director and will look to align resources to fit the three localities for the Borough and the integrated health footprint, driven by a reablement and recovery led model. This approach will improve customer outcomes and also maximise efficiencies through multi-disciplinary working.</p> <p>The TOM will be predicated on the principles of:</p> <ul style="list-style-type: none"> functions will be aligned to support the principles of the Care Act and the forthcoming Green Paper health integration will be a golden thread managing demand through effective early intervention maximising resources by: <ul style="list-style-type: none"> - exploring joint funding with health partners - third party funding (secondments) - legitimate re-purposing of the Housing Revenue Account (HRA) supporting the transformation of Adult Care through closer alignment and integration of the Housing and Public Health functions already within the Directorate
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	<ul style="list-style-type: none"> • creation of new blended roles • reasonable expansion of staff portfolios where there is a natural fit • reduction in the need to call on and rely on agency staffing / external consultants • increased use of digital platforms and assistive technology where there is an efficiency gain and risk <p>The approach will be:</p> <ul style="list-style-type: none"> • open and transparent • application of learning from other local authorities and public sector bodies • to involve proactive staff and Trade Union engagement • elements pertaining to joint working will be co-produced with health partners • to use existing governance provided through the Project Assurance Meeting (PAM) chaired by the Strategic Director of Adult Care, Housing & Public Health and the Change Board chaired by the Chief Executive to oversee delivery.
Implications on other Services (identify which services and possible impact)	It is too early at this juncture to identify the implications on services or to put a definitive figure on potential savings as this will require a methodical project led approach.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support required from HR and Finance to conduct financial modelling during 2018/19 of the revised TOM and to support the process of realisation.
Reduction in Staffing Posts (FTEs)	To be determined by the design of the full Adult Care pathway. Initial scoping equates to a minimum of 45 FTE, though the more detailed work will lead to a revised and more accurate figure.
Reduction in Head Count	To be determined – but there is a 30% reduction target as part of the TOM over the full period in question. There will be an increased number of the FTE headcount above, as many staff within Adult Care carry out part-time roles.
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 5
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	1,023	4,933

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Julie Copley
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Proposal Description	Reassessments / Right Size Care Packages Programme
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Details of Proposal (including implications on service delivery)	<p>Reassessments of all cases where an individual is in receipt of a personal budget for their care and support. The directorate wants to have an improved approach to how we provide our services, resulting in the right size of care and support, at the right time for the right length of time.</p> <p>This approach is to maximise independence, reduce costs where appropriate and safe, whilst exploring alternative provision/options to promote self-management and use of assets in the community. Current saving proposals are based upon a range of savings from 5 to 20% reductions in costs of packages of care. There is a budget saving (ASR04) to be delivered (£1.812m). To contribute further cost reductions to support the Council's budget gap, further savings can only be achieved by replacing existing support with technology of low cost no cost community solutions.</p> <p>High Level actions will include:</p> <ul style="list-style-type: none"> • a reconfiguration of locality working and a realignment of resources • defining what the current spend is • targeted reviews based on annual review dates and or change of needs • performance measures in place and tracking of outcomes against performance targets • links for practitioners into the Practice Quality Assurance Group along with key messages for
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	<p>practitioners</p> <ul style="list-style-type: none"> • dialogue with service users and providers • market place information / sessions • new and current commissioned solutions <p>Further savings will arise from the review of packages which is required every 12 months on that basis of growing confidence of the assessment teams, digital technology being embedded as the norm, an enhanced community offer and a new target operating model.</p>
Implications on other Services (identify which services and possible impact)	<p>Assessments and reviews are a statutory requirement under the Care Act. This will require a different way of working within Adult services to facilitate a different conversation with customers and providers to manage historical and current expectations.</p> <p>There will be requirements from all Adult Social Work teams to increase productivity in line with comparable LA caseloads and outputs in case management.</p> <p>Customers should experience timely and proportionate interventions and support with more innovative solutions to meet any support needs.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<p>The project will require support from lead Finance officer for tracking the projected savings. Legal support to ensure that all statutory requirements are undertaken.</p>
Reduction in Staffing Posts (FTEs)	<p>Nothing specifically in this project however this is interdependent with the new target operating model</p>
Reduction in Head Count	<p>Nothing specifically in this project however this is interdependent with the new target operating model</p>
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 6
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	66	66

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr David Roche
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Finance Business Partner	Julie Copley
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Proposal Description	Proposed reduction in the contract value of the Healthwatch Rotherham contract.
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Details of Proposal (including implications on service delivery)	<p>The Health and Social Care Act 2012 amended the Local Government and Public Involvement in Health Act 2007 to make provision for a national Healthwatch England and for a local Healthwatch. This is a statutory service.</p> <p>Healthwatch Rotherham is expected to be the local consumer champion for patients, service users and the public, covering both health and social care for all ages. Their statutory activities should include gathering local views and making these known to providers and commissioners, monitoring and scrutinising the quality of provision of local services, and a seat on the local Health and Wellbeing Board.</p> <p>The Healthwatch contract is funded from a previously ring fenced grant allocation: Local Reform and Community Voices Grant of £183,917. The ring fence was removed in 2015/16 and this became part of the Better Care Fund allocation. There is therefore no mandate as to the value of the contract since the removal of the ring fence.</p> <p>A two year contract was issued following a competitive tender process during 2017/18 with a contract value of £174,150. The contract had a tapered value for year two, with the current value of £156,735 during 2018/19. The contract has an option to extend for one year to 31 March 2020 subject to agreement on a revised contract value.</p>
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	<p>It is proposed that the contract value is further reduced to £90,000 for 2019/20. This can be facilitated through:</p> <ol style="list-style-type: none"> (1) a negotiated discussion with the existing provider with the option to extend on a revised contract value/service specification for the one year period. (2) a tender process with a revised service specification and contract value with the award of a three year contract <p>The service is statutory and therefore cannot be fully decommissioned.</p> <p>Outcomes from the current Healthwatch contract are limited. The following achievements were cited in the Healthwatch Rotherham 2017/18 Annual Report:</p> <ul style="list-style-type: none"> • Published Lasting Power of Attorney Guide • Updated directories on Mental Health and Health and Social Care. • Focus on the advocacy service, especially on CAMHS cases • Worked closely with RMBC and CCG to develop an Autism Partnership Board
Implications on other Services (identify which services and possible impact)	<p>The Healthwatch service is an all age offer and though the majority of activity is focused on adults there are also aspects that cover CYPS such as CAMHS and maternity services. A revised service specification will therefore need to be co-produced with CYPS colleagues and health partners as the Healthwatch function has a statutory place on the Health & Wellbeing Board.</p> <p>The provider employs a small number of staff and has recently moved offices in order to reduce overhead costs. It is likely that the existing Healthwatch Rotherham staffing deployment will need to be revised should this proposal be taken forward.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Possible support requirement from Corporate Procurement to facilitate a tender process (if required) for a new Healthwatch Rotherham contract from April 2019.
Reduction in Staffing Posts (FTEs)	To be determined by the provider – no direct impact for the Council.
Reduction in Head Count	To be determined by the provider – no direct impact for the Council.
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 7
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	150	300

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Mark Scarrott
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Proposal Description	Housing Revenue Account (HRA) contribution to Housing Related Support – Floating Support and Equipment/Adaptations
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Details of Proposal (including implications on service delivery)	<p>Correctly attribute HRA contribution to Housing Related Support – Floating Support Contracts which focus on resettlement, prevention and intervention. Housing Related Support helps people who are struggling to set up or maintain a stable home environment, many of which are prospective and or existing council tenants. It's intended to be a short term service for individuals, which aims to give the skills and confidence to be able to live independently and avoid tenancy problems which can lead to homelessness.</p> <p>Also, additional support for equipment and adaptations to enable people to continue to live independently within their own homes.</p>
Implications on other Services (identify which services and possible impact)	This would assist in supporting contracts that help towards sustaining council tenancies and contribute to reducing the existing budget pressures within Adult Services revenue budget.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support from finance, legal and commissioning.
Reduction in Staffing Posts (FTEs)	N/A
Reduction in Head	N/A

Count	
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	ACH 9
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	123	246

Director Responsible for Delivery	Strategic Director Adult Care, Housing and Public Health
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Cabinet Portfolio Holder	Cllr Roche
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Finance Business Partner	Julie Copley
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Proposal Description	Adult Care, Housing and Public Health Strategic Commissioning function – reduction in revenue budget
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Details of Proposal (including implications on service delivery)	<p>The Strategic Commissioning function within Adult Care, Housing and Public Health comprises of 31 FTE positions and 33 staff. The team delivers a mixture of strategic commissioning, operational brokerage (to arrange care packages/complex packages of care) and contract compliance functions monitoring external/internal providers. This includes statutory services such as home care and non-statutory such as housing related support.</p> <p>The service has a mixture of funding streams with a net budget of £1,191,268. In addition to Council revenue funding, a number of the brokerage posts are temporary and funded through the Better Care Fund – funding is due to end for these positions in March 2020. There are also three Head of Service roles (PO18) and one Band L role that are jointly funded (50%) with the CCG. These role holders discharge commissioning activity for both organisations and lead on health and social care integration.</p> <p>It is proposed to reduce the overall staffing budget, in line with FTE reductions across the Adult Care and Public Health elements of the Directorate detailed within the ASR for the Adult Care Target Operating Model (TOM). This will ultimately equate to £246k by</p>
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	April 2020. However, the intention is to conduct the necessary staff engagement for a restructure and follow the HR processes in line with the Adult Care TOM which is due to be implemented from October 2019. Therefore there will only be a part year effect during the 2019/20 period.
Implications on other Services (identify which services and possible impact)	None – all to be absorbed within the Adult Care, Housing and Public Health directorate.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Support from HR and Finance would be required to undertake the consultation with staff and to ensure full compliance with Council policies and procedures.
Reduction in Staffing Posts (FTEs)	6
Reduction in Head Count	6

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	RE 2
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	146	146

Director Responsible for Delivery
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Strategic Director Regeneration and Environment

Cabinet Portfolio Holder

Councillor Allen (Street Pride), Councillor Hoddinott (Bulky Waste)
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Finance Business Partner

Jon Baggaley

Proposal Description

Community Safety and Street Scene – Street Pride Zonal Working
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Details of Proposal (including implications on service delivery)

A full review of Community Safety and Street Scene Services has taken place. This has incorporated benchmarking, and a number of workshops to define detailed work-streams to deliver the overall review outcomes.
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The work is now broadly falling into two distinct delivery phases:
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Phase 1 - Short to medium-term structural changes to services to better integrate functions, support neighbourhood working, and to potentially deliver savings;

Phase 2 - Longer-term business process engineering, supported by ICT investment, to deliver savings on processes and management time through end to end customer and operational systems.

This proposal outlines the savings associated with Phase 1 of the programme related to the delivery of more integrated, zonally based, Street Pride Services.

A review of operational Street Pride services has taken place, to introduce zonal multi-skilled teams mirroring neighbourhood areas, to create more flexibility and local

	<p>ownership amongst cleaning teams. This has included consideration of integrating bulky waste collections into zonal Street Pride teams. This would be the mechanism to deliver a proposed reduction of 7 FTEs to deliver a saving of £146,000.</p> <p>A total reduction of seven operatives/FTEs would therefore take place if both proposals were delivered, and would reduce the overall number of street cleaning operatives from 51 to 44.</p>
Implications on other Services (identify which services and possible impact)	<p>Whilst the move to zonal working in Street Pride services will deliver a more integrated and flexible service, and therefore offset some of the reduction in frontline staff resources, there is a risk that the reduction in frontline cleaning resources will lead to a reduction in the quality of the street environment</p> <p>The proposal will require capital investment of at least two additional vehicles for approximately £40K capital. The service currently assumes the existing capital monies, released in the 2018/19 budget for Street Scene equipment, would be used for this, and therefore no additional capital monies would be required.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance, HR
Reduction in Staffing Posts (FTEs)	7 FTE
Reduction in Head Count	7 FTE
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	RE 3
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	146	146

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Councillor Allen, Councillor Beck, Councillor Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Community Safety and Street Scene – Integrated Regulatory and Enforcement Services
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Details of Proposal (including implications on service delivery)	<p>A full review of Community Safety and Street Scene Services has taken place. This has incorporated benchmarking, and a number of workshops to define detailed work-streams to deliver the overall review outcomes.</p> <p>The work is now broadly falling into two distinct delivery phases:</p> <p>Phase 1 - Short to medium-term structural changes to services to better integrate functions, support neighbourhood working, and to potentially deliver savings;</p> <p>Phase 2 - Longer-term business process engineering, supported by ICT investment, to deliver savings on processes and management time through end to end customer and operational systems.</p> <p>This proposal outlines the savings associated with Phase 1 of the programme related to the delivery of an integrated regulatory and enforcement function.</p> <p>The service proposes to restructure Anti-Social Behaviour, Community Protection and Selective Licensing service to deliver one place-based integrated enforcement function. A</p>
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	<p>review of management structures in a new integrated service has identified the potential to reduce the number of management posts to deliver savings.</p> <p>It is further proposed to remove a number of structural layers within enforcement services to deliver more flexible and responsive teams, and to mirror neighbourhood areas, i.e. North, South and Central.</p> <p>Initial proposals for an integrated service indicate that this would deliver a saving of £146k whilst maintaining the current level of frontline enforcement resources.</p> <p>The proposal assumes that the current level of HRA and Public Health funding is maintained.</p>
Implications on other Services (identify which services and possible impact)	The proposal is predicated on a change to ways of working, and an assumption that Environmental Health Officers (EHO) and colleagues in the structure will lead on some aspects of work currently delivered at the Principal Community Protection Officer and Manager levels, but which are commensurate with the EHO grade.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance, HR
Reduction in Staffing Posts (FTEs)	3 FTE (although significant change in grades and structure in enforcement and regulatory services)
Reduction in Head Count	3 FTE
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	RE 4
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	12	12

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Transport Fleet Extended Lease Years
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Details of Proposal (including implications on service delivery)	<p>A number of savings associated with converting lease arrangements to purchase and renegotiating lease arrangements have already delivered a number of savings in fleet management over the last two years. The refuse fleet has already been assessed and savings have already been implemented as part of this work.</p> <p>This further savings proposal considers extending the life of a number of vehicles, and therefore extending the repayment period of the capital, reducing the revenue costs. Vehicles are generally leased over a limited time period, usually five years, with a renewal and replacement of the vehicle when the lease ends. The vehicle provider therefore spreads the cost of the vehicle over a five year period.</p> <p>If the Council buys these vehicles, and finance them over an extended seven year period, as saving can be made. We estimate that there is approximately £212,000 of capital vehicle costs that could be extended in this way, yielding a saving of £12,000 per year.</p>
Implications on other Services (identify which services and possible impact)	N/A

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance
Reduction in Staffing Posts (FTEs)	N/A
Reduction in Head Count	N/A

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	RE 5
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2018/19 £'000	2019/20 £'000	2020/21 £'000
300	300	300

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Capitalise revenue expenditure for capital works carried out on the Highway Network, specifically Multihog patching works.
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Details of Proposal (including implications on service delivery)	<p>The Multihog carriageway patching programme permanently replaces approximately £330k worth of carriageway surfaces each year.</p> <p>Based on the Council's depreciation policy, highways works have an estimated life of 40 years and therefore meet the definition of capital expenditure (beyond one year). Therefore it would be appropriate to capitalise this element of the highways works budget. The annual capital financing costs have been netted off the savings.</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)	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 or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	RE 6
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2018/19 £'000	2019/20 £'000	2020/21 £'000
35	35	35

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Capitalise expenditure for works carried out to replace obsolete street lighting units.
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Details of Proposal (including implications on service delivery)	<p>The proposal is to capitalise expenditure on the replacement of old obsolete street lighting columns with new columns.</p> <p>Based on the Council's depreciation policy, the new columns have a lifespan of 40 years and therefore meet the definition of capital expenditure (beyond one year). Therefore it would be appropriate to capitalise this element of the Street Lighting works budget. The annual capital financing costs have been netted off the savings in each year.</p>
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 Staffing Posts (FTEs)	None

Reduction in Head Count	None
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Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference: RE7

2018/19 £'000	2019/20 £'000	2020/21 £'000
0	7	7

Director Responsible for Delivery

Strategic Director Regeneration and Environment

Cabinet Portfolio Holder

Cllr Denise Lelliott
Cllr Allen (Street Scene)

Finance Business Partner

Julie Copley

Proposal Description

Review of Council Depots

Details of Proposal (including implications on service delivery)

Review of Council Depots. The Council currently operates services from the following depots:-

Depot	Property cost £
Hellaby	77,518
Kiveton Park	8,732
Rawmarsh	24,172
Oaks Lane, Kimberworth	25,650

The service has looked at whether there is a need to continue to operate from all four depots.

The services currently operating from the sub depots Kiveton Park, Rawmarsh, Oakes Lane, relate to Grounds Maintenance and Street Cleansing any changes in depot accommodation will need consideration against reduced productivity from additional travel within these teams.

The proposal is to close Barber's Avenue depot at Rawmarsh.

The option to close Rawmarsh Depot has been identified as the preferred option.

	<p>The closure of Rawmarsh Depot will result in a net saving of £7k.</p> <p>The net savings is only £7k because the reduced property budget is offset by the additional costs of running the service across a wider area (extra fuel, time and storage in other depots).</p>
Implications on other Services (identify which services and possible impact)	Grounds Maintenance & Street Cleansing Services Asset Management
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance HR
Reduction in Staffing Posts (FTEs)	N/A
Reduction in Head Count	N/A
Decision Maker : Either Cabinet, or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	RE8
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2018/19 £'000	2019/20 £'000	2020/21 £'000
NIL	NIL	17

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Sarah Allen, Cabinet Member for Cleaner, Greener Communities
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Finance Business Partner	Jon Baggaley
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Proposal Description	Heritage Services – increased volunteering
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Details of Proposal (including implications on service delivery)	<p>The Heritage Service currently delivers the following:</p> <ul style="list-style-type: none"> • Clifton Park Museum • York and Lancaster Regimental Museum • Archives and Local Studies searchroom • Boston Castle • Management and maintenance of additional historic sites (jointly with Asset Management): Keppel's Column, Catcliffe Glass Cone, Waterloo Pottery Kiln, the Walker Mausoleum and the Payne Mausoleum • 3 collections stores • Exhibitions, events and targeted work with schools and communities • A conservation service <p>The service has 3 active Friends groups and currently works with volunteers to deliver a range of activities, notably to provide access to Boston Castle during its seasonal opening</p> <p>The benefits of volunteering are now well-documented and the '5 ways to wellbeing' campaign includes the importance of people 'giving' – often through volunteering their time.</p> <p>This proposal is to maintain and extend the role of volunteers within Clifton Park Museum. The intention is not to replace current staff, but, as people leave, to consider ways in which aspects of the work could be delivered</p>
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	<p>through volunteering. This creates increased diverse and high quality volunteering opportunities for local people. It will be especially beneficial for those considering a career in the cultural sector, enabling them to obtain vital work experience needed to secure paid employment.</p> <p>A training and accreditation programme for volunteers will be introduced.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	HR - development of an accredited volunteer programme
Reduction in Staffing Posts (FTEs)	0.8
Reduction in Head Count	2
Decision Maker : Either Cabinet or Officer/Management Action	Cabinet

Budget Option 2018/19 – 2020/21

Cumulative Net Savings

Reference:	RE 9
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2018/19 £'000	2019/20 £'000	2020/21 £'000
NIL	NIL	50

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Sarah Allen, Cabinet Member for Cleaner, Greener Communities
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Finance Business Partner	Jon Baggaley
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Proposal Description	Reduction in the Library stock budget
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Details of Proposal (including implications on service delivery)	<p>The Library Service has a budget of £260,414 to purchase stock for all the 15 Libraries within the Borough. Items of stock include predominantly adult and children's books, along with e-books, large print, spoken word and DVDs.</p> <p>This proposal sets out the option to reduce the library stock budget from £260,414 to £210,414.</p> <p>The proposal will result in a reduction in new stock available for loan. The service will continue to work with library users and suppliers to purchase stock in line with local needs and interests.</p>
Implications on other Services (identify which services and possible impact)	<p>Children and Young People's Services – young people up to the age of 11 are one of the biggest user groups of libraries and the Library Service will protect reading materials for this age group and work with School Improvement to promote reading for pleasure as a vital tool in supporting good literacy.</p> <p>Adult Social Care & Housing and Public Health – libraries are particularly serving the needs of vulnerable people, helping to address social isolation and enabling people to live independently for longer. Library staff will continue to develop a wide ranging programme of activities with which</p>

	to engage older people and others at risk of isolation.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	
Reduction in Staffing Posts (FTEs)	N/A
Reduction in Head count	N/A

Decision Maker: Either Cabinet or Officer/ Management Action	Cabinet
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	RE 10
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	0	16

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Sarah Allen, Cabinet Member for Cleaner, Greener Communities
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Finance Business Partner	Jon Baggaley
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Proposal Description	Introducing an automatic car parking system at Rother Valley Country Park
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Details of Proposal (including implications on service delivery)	<p>Evidence from talking to other visitor attractions (e.g. Forestry Commission sites) demonstrates the impact that investment in automatic car parking barriers appears to have on customer numbers and levels of business.</p> <p>This ASR proposes improvements to the existing car parking access at the Park.</p> <p>The proposal is to replace the gate kiosk with an automatic car parking system. Payment would be either by machine, telephone or app as is the case with many of the Council's car parking facilities.</p> <p>This creates the opportunity to develop a new schedule of charges which would provide better value for customers only wishing to visit for a short time period.</p> <p>The proposal will also speed entrance and exit by car, which will reduce the pressure on local roads, particularly during peak periods and events.</p>
Implications on other Services (identify which services and possible impact)	Asset Management will be required to support maintenance and repairs of new/enhanced facilities in its role as Corporate Landlord.

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance - checking of business cost model Procurement – procurement of automated parking system ICT – installation and operation of the automated system
Reduction in Staffing Posts (FTEs)	Possible reduction of 1FTE
Reduction in Head Count	See above.
Decision Maker : Either Cabinet or Officer/Management Action	Cabinet.

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	RE 11
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2018/19 £'000	2019/20 £'000	2020/21 £'000
17	17	17

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Councillor Lelliott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Planning and Building Control - Reduction of staffing resources in Planning Service
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Details of Proposal (including implications on service delivery)	<p>This option is the removal of a part-time Planning Case Officer post which is currently vacant (22.2 hours G grade) saving £17,000.</p> <p>This post is vacant and therefore the option is available to remove the post from the structure and offer the salary as a saving from immediate effect. The service has been operating effectively without this post for a period long enough to ascertain that the post can be deleted without an adverse impact on service delivery.</p> <p>Total saving £17,000</p>
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Implications on other Services (identify which services and possible impact)	Delay in processing planning applications has an impact on housing delivery and employment generation so impacts on the growth agenda and work via both Housing and RIDO. There are also financial implications as there is a risk of fees being returned and also reduction in projected Council tax, new homes bonus and business rates.
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Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	
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Reduction in Staffing Posts (FTEs)	0.6
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Reduction in Head Count	1
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21
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Cumulative savings

Reference:	RE 12
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RiDO Business Centres Income generation	2018/19 £'000	2019/20 £'000	2020/21 £'000
Increased income from business centre licence fees	15	35	56

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Denise Lelliott
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Finance Business Partner	Dawn Upstone
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Proposal Description	Increase in income from licence fees paid by business centre tenants and an increase in occupancy levels
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Details of Proposal (including implications on service delivery)	<p>Increased licence fees in RiDO business centres have been agreed as part of budget proposals in previous years, most recently, in addition to increases already agreed, an additional 2% increase for 2017/18 and a further 2% in 2018/19.</p> <p>These ASRs have been successfully delivered and although the cost to tenants has increased, occupancy levels have remained high.</p> <p>Licence fees currently range from £11.34 per square foot per annum for some of the larger workshop units at Matrix in Dinnington to £15.90 per square foot per annum for a small office at Fusion adjacent to Magna.</p> <p>Although the service is conscious that its clients and customers are small and new start businesses which need to operate tight control of overheads and other expenses it is considered that the benefits clients receive from locating</p>
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	<p>in the business centre environment does provide scope for:</p> <ul style="list-style-type: none"> • additional further annual increases in licence fees; and • higher income forecasts based on positive assessment of the ability of the business centres to retain high occupancy levels – effectively an assessment that the current good performance of the business centres can be maintained over the longer term <p>The savings will be delivered by a combination of a 3% increase charges in 2019/20, 2020/21 and 2021/22 and an increase in income resulting from current higher levels of occupancy being maintained year to year.</p> <p>A 3% increase in rental charges for a “typical” 350 sq ft workshop unit is approximately £11 per month.</p>
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 Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference: RE 13

Riverside Café Saving options	2018/19 £'000	2019/20 £'000	2020/21 £'000
Externalise the café business with a reduced area for seating	0	15	47

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	CLlr Denise Lelliott
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Finance Business Partner	Julie Copley
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Proposal Description	Riverside House Café
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Details of Proposal (including implications on service delivery)	<p>The Café @ Riverside is located on the ground floor, Riverside House, and is managed by the Council Catering & Facilities Services section.</p> <p>When Riverside House opened a decision was taken to provide a shared facility within the new building for use by Council staff and the visitors. The seating area enables 60 covers.</p> <p>The arrangements for the hot food provision have been minimised as part of a review of costs and the current provision is from the Breathing Space catering facility, Badsley Moor Lane.</p> <p>The proposal is a reduced seating offer with the vacated area being utilised for other uses. This will support the existing Asset Management savings on property.</p> <p>The proposal is to undertake a tender process for the café. Initial soft market testing has taken place to ensure there</p>
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	<p>would be market interest and this has been positive and also in agreement that all the space for tables is not required.</p> <p>The option would include the staff receiving TUPE rights to any new provider should an in-house tender not be submitted or not be successful.</p>
Implications on other Services (identify which services and possible impact)	<p>An evaluation of customer use has indicated that over 70% of customers are Council employees working in the building with 30% external customers, mainly linked to the library and customer services.</p> <p>Tendering the facility will provide an opportunity for local businesses to apply.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<p>Procurement if the full tender option is agreed.</p> <p>Asset Management to work through options for any future building works.</p>
Reduction in Staffing Posts (FTEs)	4.17
Reduction in Head Count	6

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	RE 14
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ASSET MANAGEMENT SAVINGS	2018/19 £'000	2019/20 £'000	2020/21 £'000
A. Further Income from Academy FM work		15	29
B. Reduce premises fund		50	100
C. Energy efficiency projects		26	31
D. Property saving by closing Bailey House			50
E. Review of Business Rates on Council Buildings (net after 25%)		25	50
F. Increase Commercial Estate Income		15	30
G. Building Consultancy Trading Account Fee growth		50	100
TOTAL		181	390

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Denise Lelliott
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Finance Business Partner	Julie Copley
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Proposal Description	Asset Management and Property Savings
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Details of	Asset Management has an existing saving of £1m (£0.5m for 2017/18 and £0.5m for 2018/19) as well as various other itemised
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**Proposal
(including
implications
on service
delivery)**

property savings. These savings are currently behind-schedule due to delays in closing buildings, service re-design etc. However a schedule of property savings has been produced in order to achieve the existing savings. This suite of options is over-and-above the existing savings.

A. Further Income from Academy FM work

As more schools become academies there is a real opportunity to develop the building management service which is highly regarded by many schools and which if marketed in the right way could bring in significant additional income in support of the Council budget.

The service has already secured SLA's with schools. There are currently 62 schools with SLA's, with a total income £138,200 (Note: 9 of these schools are external to the Council's boundaries).

There are a further 14 schools (Note: 3 of these schools are external to the Council's boundaries), that could potentially sign up to the SLA which would equate to potential income of £29,000 over 2019/20 and 2020/2021.

B. Reduce Premises Fund

The Premises Fund is a revenue fund used to pay for essential health & safety and compliance works following servicing works or elemental breakdown. In previous years working closely with finance the extent of the works has been analysed and a proportion of the works have been capitalised thus making a saving to the revenue budgets. This proposal is continuing this capitalisation of the works and reducing the premises fund revenue budget by £50k 2019/20 and a further £50k 2020/21. This proposal is subject to continued availability of property condition capital funding.

C. Energy Efficiency Projects Energy Efficiency Projects

- Riverside House Water reduction – test toilet/urinal flow rates and seals and adjust/replace as necessary.
- Riverside House Building Energy Management System (BEMS)– full technical assessment and basic improvements to the system. External expertise required.
- Wellgate Car Park – basic adjustment of timers.
- LED replacement – switch to LED replacement as standard where feasible.

Total savings 2019/20 = £25.8k

Total savings 2020/21 = £5.8k

Project	Actual Year on Year Savings – (£000)	
	19/20	20/21
RH Water	2	0
RH BEMS	19	1
Wellgate Car park	3.4	3.4
LED Replacement	1.4	1.4

D. Closure of Bailey House

	<p>Bailey House currently costs in the region of £328,199 per annum. The Council have been successful in an OPE6 bid whereby it has been agreed to review storage requirements across the Sheffield City Region. It is anticipated that alternative provision would be found to manage the storage requirements across the region allowing the closure of Bailey House. Asset management have allowed a reduced budget in the event that contributions are required for shared accommodation/other storage solutions.</p> <p>E. Review of Business Rates on Council Operational Buildings (net after 25% business rates retention and external contractors costs) – During the 2010-2017 rating list, considerable saving were achieved by the reduction in Business Rates payable by the Council on its operational property. Taking into account effects of the Localism Act and Business Rates Retention Scheme, this resulted in an overall saving over the duration of the rating list period in excess of £2.7m. However, due to an improvement in accuracy by the Valuation Office in compiling the 2018 rating list, along with an increasing number of Academy School conversions, it would be difficult to make the level of savings as identified and made in the previous rating list period.</p> <p>F. To increase the Non-Operational Commercial Investment Property Portfolio gross rental income by 2.5% annually over the next 3 years - The current gross rental income of the Non-Operational Commercial Investment Property Portfolio for 2017/18 equated to £577,859. In previous financial years the annual target was to increase the income by £5,000 per annum, though it is proposed to increase the existing rental income by 2.5% annually above the 2017/18 income as an initial benchmark, which in the first year would equate to £15,000. This increase would be achieved by addressing a number of outstand rent reviews and lease renewals, whilst conducting effective marketing of its existing vacant units to secure additional income.</p> <p>G. Building Consultancy Trading Account Fee Growth- The Building Consultancy Team within the Asset Management Service operates a trading Account with an existing net surplus target of £595k. The team has been successful in obtaining additional commissions which will result in an £100k increase in fee income.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>C. Premises fund-this saving is put forward on the assumption that the Council continue to provide an “Operational maintenance capital fund” to support maintenance projects year on year going forward.</p> <p>D. Closure of Bailey House- currently there are a number of services being delivered from Bailey house which include records management, elections, corporate post and print facility, museum store and Streetpride town centre team. Alternative provision would have to be found to support these services going forward. The review of storage</p>

	facilities has been identified as a project under OPE6 to be delivered over the next couple of years.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<p>A. Academy Income-from an internet marketing perspective the Council would further benefit from the development of a proper marketing campaign.</p> <p>D. Closure of Bailey House – There are various services based in Bailey House and this proposal will need close working for alternative accommodation.</p>
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	RE 15
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	10	10

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Review of Clinical Waste Operation
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Details of Proposal (including implications on service delivery)	<p>The proposal is to review the current operational / financial structure of the Clinical Waste collection service. Clinical Waste is legally defined as controlled waste, and is therefore a waste that Local Authorities can exert a charge for. The duty of care for the control and disposal of clinical waste resides with the producer of the waste. Where residents are under the care of a healthcare provider, the healthcare provider is therefore legally responsible for the collection and disposal of clinical waste. The Local Authority is therefore able to charge the collection of this service to the healthcare provider, or advise that the healthcare provider needs to put their own collection processes in place to discharge their duty of care.</p> <p>Given the above, the net cost of the Clinical Waste service should be as close to zero as possible. The current budget is a net deficit of £20k. Around half of the income currently received is derived from other Council services. Any increases on these charges would therefore not deliver a saving.</p> <p>The service will therefore consider the following under this proposal:</p> <ol style="list-style-type: none"> 1) A review of income received from the NHS to provide the service will be undertaken to ensure that the Council's costs are being reasonably recovered.
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	<p>At present the service calculates that it is under-recovering around £10k per year of income on this element of the service.</p> <p>2) The service will consider stopping provision of clinical waste collections altogether, given we have no statutory responsibility to undertake the service. However, given the use of the service by a number of internal Council services, and the potentially significantly higher costs of commissioning external services to provide this service, this is unlikely to yield any additional savings on a Council wide basis.</p> <p>3) Based on the outcomes of the above, a review of the current service operating structure would also be undertaken which may yield potential additional savings.</p>
Implications on other Services (identify which services and possible impact)	<p>Impact of service provided by NHS</p> <p>If Council ceases to provide the service this may impact on other Council service if there is an ongoing requirement as would need to procure externally.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance / HR
Reduction in Staffing Posts (FTEs)	<p>Should option 1 be delivered – 0 FTE</p> <p>Should option 2 be delivered - 2 FTE</p>
Reduction in Head Count	<p>Should option 1 be delivered – 0 FTE</p> <p>Should option 2 be delivered - 2 Operatives</p>
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	RE 16
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	3	6

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jon Baggaley
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Proposal Description	Bring Site Removal from October 2019
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Details of Proposal (including implications on service delivery)	<p>Removal of all Bring Sites across the borough for any material able to be collected for recycling kerbside from HWRC's. The aim is to save costs providing bring site service and increase revenue achieved from kerbside recycling. The change will not be implemented until after the full roll out of the new household waste service, estimated to be October 2019.</p> <p>Loss of material income (Paper & Card and Plastic) £14,000 Saving on Disposal cost (Plastic) £7,200 Saving on Staff time/vehicle hire for clean ups £0 Increased paper and card income (Only 50% movements, no commercial waste will go into paper/card stream) £9,167 Increase paper and card income (70% movement onto paper/card stream – less Commercial waste in this stream) £3,875</p> <p><u>Key issues</u></p> <p>Loss of recycling tonnage (est 1%) that may affect RMBC performance Indicator of 45% and PFI target of 50%</p> <p>Decreased waste streams on HWRC (although should be able to use kerbside recycling). May allow for other/more recycling containers on HWRC's to increase alternative recycling and re-use</p>
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Implications on other Services (identify which services and possible impact)	May see initial increase in fly-tipping and pressure on Street Scene litter clearing service as sites are removed but public continue to deposit waste at old sites.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Financial
Reduction in Staffing Posts (FTEs)	The existing staff time would be used within the new zonally based Street Pride Teams, alongside the move of the bulky waste service into Street Pride Service. The savings and FTE reductions are included within the Community Safety and Street Scene Review – Street Pride Zonal Working proposal.
Reduction in Head Count	N/A

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	RE 17
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	6	6

Director Responsible for Delivery	Strategic Director Regeneration and Environment
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Cabinet Portfolio Holder	Cllr Hoddinott
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Finance Business Partner	Jonathan Baggaley
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Proposal Description	Reduce Public Right of Way staff resource
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Details of Proposal (including implications on service delivery)	<p>The total budget for the Public Right of Way (PRoW) is £194,339 in 2018/19.</p> <p>The service comprises of 4.3 FTE, with a total staff cost of £156,168. Over recent years the service has had a staffing reduction of 28% (6.0 FTE to 4.3 FTE). Currently this staff complement has reduced further to 4.1 FTE.</p> <p>This reduction in hours can become a permanent arrangement without impacting significantly on service provision.</p> <p>Rotherham's PRoW staffing costs have been compared with neighbouring Authorities and found to be the lowest cost.</p> <p>This would give a saving of £5,900. The service has already implemented this saving within the service in year, but this can become permanent.</p>
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 Staffing Posts (FTEs)	None
Reduction in Head Count	None

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference: RE 18

2018/19 £'000	2019/20 £'000	2020/21 £'000
	2	2

Director Responsible for Delivery

Strategic Director Regeneration and Environment

Cabinet Portfolio Holder

Councillor Hoddinott

Finance Business Partner

Jon Baggaley

Proposal Description

Introduction of Pre-Inspection Food Hygiene Inspections

Details of Proposal (including implications on service delivery)

The Localism Act 2011 enables Council's to charge for services offered which the Council is not statutorily obliged to provide.

Whilst the Council has a statutory duty to inspect food business to ensure hygiene and standards compliance, there is no similar obligation to provide advice.

Importantly the Council rates each premise and publishes those risk ratings. The ratings range from 0 to 5 with the higher the rating the higher the safety and standards of the business.

Many residents, through freedom of information request, ask for copies of inspection reports of food businesses that they frequent, particularly where the food hygiene rating is low. Consequently, food businesses have a financial interest in achieving a high rate.

The Council might provide a pre-inspection advice service whereby a pre-inspection visit would be undertaken and advice provided to the business owner as to what would be necessary to achieve a high food hygiene when the premises is next formally inspected.

The Council would be allowed to charge for this service provision and it would be anticipated that a income

	<p>generation can be achieved through the desire of businesses to attract and retain customers.</p> <p>A report is currently scheduled for Cabinet and Commissioners Decision Making Meeting in August to agree the approach.</p>
Implications on other Services (identify which services and possible impact)	It is not anticipated that other services would be adversely affected by this initiative.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Limited support is anticipated from finance and procurement in relation to the invoicing and budgetary implications of the scheme
Reduction in Staffing Posts (FTEs)	0 FTE
Reduction in Head Count	0
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	CYPS 1
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2018/19 £'000	2019/20 £'000	2020/21 £'000
-	316	1,000

Director Responsible for Delivery	Strategic Director Children and Young People's Services
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Head of Finance - CYPS
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Proposal Description	CYP Demand Management
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Details of Proposal (including implications on service delivery)	<p>The Right Child Right Plan and Right Child Right Care initiatives will ensure that the levels of support being offered by Children's social care are commensurate with assessed levels of need. As a result, all decisions and plans will be proportionate to achieve the required outcomes. This, in turn will over time have a positive impact on reducing demand across the service therefore increasing the capacity of social workers and early help workers to support those children and families who need it the most.</p> <p>This activity is expected to have a consequential positive financial impact in respect of on reduced placement costs and enable CYPS to better intervene early in the coming years.</p>
Implications on other Services (identify which services and possible impact)	
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance to support the team through the financial changes.
	n/a

Reduction in Staffing Posts (FTEs)	
Reduction in Head Count	n/a
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	CYPS 2
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	1,435	5,740

Director Responsible for Delivery	Strategic Director Children and Young People's Services
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Head of Finance – Children and Young People's Services
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Proposal Description	Children and Young People's Services, Early Help & Social Care Pathway
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Details of Proposal (including implications on service delivery)	<p>Building on the rapid improvements in Children's Services and the assurances from Ofsted in January 2018 that <i>'Services to children in need of help and protection are now good'</i> we are committed to build on our success and seek further efficient and effective ways of working to achieve positive outcomes for Children, young people and families.</p> <p>Our current ways of working with Children, young people and their families mean they can sometimes experience a number of changes of worker due to the way that the services are currently structured. This means that work sometimes takes longer to complete and this can contribute to high levels of demand in the service.</p> <p>Any changes to how services will operate in the future will be made in conjunction with staff, service users and partners, prior to any final changes being agreed.</p> <p>Any proposed changes made will look at improvements for service users as well as our staff.</p> <p>A number of agreed design principles have been agreed with heads of service, service managers and the service. These include:</p> <ul style="list-style-type: none"> • An integrated and seamless journey for the families, young people and children of Rotherham • Greater clarity of roles and responsibilities
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	<ul style="list-style-type: none"> • Always use a whole family approach to increase resilience and promote empowerment whilst ensuring a thorough understanding of risks is central to our assessments and plans • Retain the need for an integrated Multi Agency Safeguarding Hub (MASH) and a distinct Looked After Children's Services (LAC) service • Get it right first time for families • Create a workforce that is sustainable, affordable, confident and flexible to manage demand • As few transfer points between different service as possible with a focus on stepping down statutory social work to Early Help Services and partners where appropriate and safe • Distribute the work across the Rotherham partnership and through collaboration with the wider children's services and effective signposting • Provide an online offer for families where appropriate, so families can easily and quickly access the right support and information <p>It is proposed that the work to design the new pathway and the gradual changes required to support this will be complete during the Autumn of 2019. This will allow for changes within the service to be embedded and demand for social care to have decreased.</p> <p>The decrease in demand is integral to making the desired changes and to savings being achieved.</p> <p>Final proposals will require an adjustment to the directorate structures with further integration of services in order to support a new pathway and address any silo working or unnecessary transfer between services.</p> <p>Potential savings related to more efficient ways of working amount to 10.875% of the total 2018-19 staffing budget.</p> <p>This includes the potential savings from the introduction of the Customer and Digital offer.</p>
Implications on other Services (identify which services and possible impact)	<p>Information, Communication Technology (ICT) & Customer Services – to ensure that the digital and physical signposting is correct.</p> <p>A full Equalities Impact Assessment will be completed through consultation with all stakeholders as the detailed proposals are developed. The timeline will be agreed as part of the overall project transformation plan.</p>
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	<p>Finance to support the team through the financial changes. (Human Resources) HR to support the team through the staff reduction process.</p>
Reduction in Staffing	<p>The final iteration will require an adjustment to the directorate structures in order to support the proposed new</p>

Posts (FTEs)	pathway Anticipated staffing reductions will be achieved through staff turnover and efficiencies.
Reduction in Head Count	To be confirmed once the initial design stages have been discussed with staff, partners and service users.
Decision Maker : Either Cabinet or Officer/Management Action	

Budget Option 2019/20 – 2020/21
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Cumulative Net Savings

Reference:	CYPS 3
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2018/19 £'000	2019/20 £'000	2020/21 £'000
50	200	200

Director Responsible for Delivery	Strategic Director Children and Young People's Services
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Head of Finance - CYPS
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Proposal Description	CYP Performance & Quality
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Details of Proposal (including implications on service delivery)	<p>The team lead on key functions for the service including Performance and Business Intelligence, Voice and Quality and Transformation and Service Improvement (including inspection planning and governance). All are key functions underpinning the delivery of statutory services.</p> <p>The performance and quality team have provided much needed capacity and resource throughout the CYPS improvement journey. It is now timely to review future service requirements in light of the need to support transformation.</p>
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Implications on other Services (identify which services and possible impact)	<p>The team's work will inform the implementation of CYPS's other key programmes of work, particularly the re-design of the Early Help and Social Care pathway.</p> <p>Reduced capacity may have an impact on other teams with whom there is a significant interface:</p> <p>Change and Transformation Team Corporate Performance Team</p> <p>The team lead on the performance function linked to the Troubled Families payment by results programme where reporting is directly linked to the ability to draw down government funding.</p>
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	A full Environmental Impact Assessment will be completed through consultation with all stakeholders as the detailed proposals are developed. The timeline will be agreed as part of the overall project transformation plan.
Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	Finance to support the team through the financial changes. HR to support the team through the staffing changes.
Reduction in Staffing Posts (FTEs)	Anticipated staffing reductions will be achieved through releasing 3 current vacant posts plus a further £60,000 reduction on the staffing budget.
Reduction in Head Count	TBC

Decision Maker : Either Cabinet or Officer/Management Action	
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Budget Option 2019/20 – 2020/21

Cumulative Net Savings

Reference:	CYPS 4
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2018/19 £'000	2019/20 £'000	2020/21 £'000
37	314	3,067

Director Responsible for Delivery	Strategic Director Children and Young People's Services
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Head of Finance - CYPS
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Proposal Description	CYP Market Management
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Details of Proposal (including implications on service delivery)	<p>The Children's placement market nationally is facing significant sufficiency challenges that are replicated in Rotherham. The sufficiency challenge has led to high costs across the sector and particularly for Rotherham.</p> <p>This business case is predicated on continuing to improve our approach to managing the market through:</p> <ul style="list-style-type: none"> • Block commissioning of residential placements to reduce reliance on Out of Area placements • Initiatives to re-balance the mix of LAC placements that are Out of Area placements versus Independent Fostering Agencies (IFA) and In-house Fostering <p>These measures will both keep children in the local area and reduce Rotherham's unit cost for looked after children.</p>
Implications on other Services (identify which services and possible impact)	The work will require joint planning between the Commissioning Team and Children's Social Work teams to combine their relative expertise in negotiating prices and managing quality and planning for children.
Support required from Corporate Services – Finance, HR, Legal, ICT	Finance to support the team to bench mark and measure the financial success of the change .

(please specify)	
Reduction in Staffing Posts (FTEs)	n/a
Reduction in Head Count	n/a
Decision Maker : Either Cabinet or Officer/Management Action	