

## OVERVIEW AND SCRUTINY MANAGEMENT BOARD

<b>Date and Time :-</b>	<b>Friday, 26 October 2018 at 10.00 a.m.</b>
<b>Venue:-</b>	<b>Town Hall, Moorgate Street, Rotherham.</b>
<b>Membership:-</b>	<b>Councillors Brookes, Cowles, Cusworth, Evans, Keenan, Mallinder, Napper, Sansome, Short, Steele (Chair) Walsh and Wyatt.</b>

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 - 6)**

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 Wednesday 7 November 2018 at 11.00 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 26<sup>th</sup> October and close on 30<sup>th</sup> 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 18<sup>th</sup> February 2019 and Cabinet recommendations will be referred to Council on 27<sup>th</sup> 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 30<sup>th</sup> 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 30<sup>th</sup> 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 19<sup>th</sup> 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:

<b>Directorate</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>	<b>Total £'000</b>
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
<b>Total</b>	<b>7,771</b>	<b>15,843</b>	<b>23,614</b>

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 30<sup>th</sup> 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 26<sup>th</sup> October and ends on 30<sup>th</sup> 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 18<sup>th</sup> February 2019 and Cabinet recommendations will be referred to Council on 27<sup>th</sup> 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:-

	<b>Named Officer</b>	<b>Date</b>
Strategic Director of Finance & Customer Services	Judith Badger	16 <sup>th</sup> October 2018
Assistant Director of Legal Services	Dermot Pearson	16 <sup>th</sup> October 2018
Head of Procurement (if appropriate)	n/a	n/a
Head of Human Resources (if appropriate)	Lee Mann	16 <sup>th</sup> 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://modern.gov.rotherham.gov.uk/ieDocHome.aspx?Categories=>



<b>Budget Option 2019/20 – 2020/21</b>

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 2
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	146	146

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Councillor Allen (Street Pride), Councillor Hoddinott (Bulky Waste)
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Community Safety and Street Scene – Street Pride Zonal Working
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<b>Details of Proposal (including implications on service delivery)</b>	<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 more integrated, zonally based, Street Pride Services.</p> <p>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>
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	<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>
<p><b>Implications on other Services (identify which services and possible impact)</b></p>	<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>
<p><b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b></p>	<p>Finance, HR</p>
<p><b>Reduction in Staffing Posts (FTEs)</b></p>	<p>7 FTE</p>
<p><b>Reduction in Head Count</b></p>	<p>7 FTE</p>

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 3
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	146	146

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Councillor Allen, Councillor Beck, Councillor Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Community Safety and Street Scene – Integrated Regulatory and Enforcement Services
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
<p><b>Implications on other Services (identify which services and possible impact)</b></p>	<p>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.</p>
<p><b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b></p>	<p>Finance, HR</p>
<p><b>Reduction in Staffing Posts (FTEs)</b></p>	<p>3 FTE (although significant change in grades and structure in enforcement and regulatory services)</p>
<p><b>Reduction in Head Count</b></p>	<p>3 FTE</p>

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 4
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	12	12

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Transport Fleet Extended Lease Years
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
<b>Implications on other Services (identify which services and possible impact)</b>	N/A

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

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 5
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2018/19 £'000	2019/20 £'000	2020/21 £'000
300	300	300

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Capitalise revenue expenditure for capital works carried out on the Highway Network, specifically Multihog patching works.
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<b>Details of Proposal (including implications on service delivery)</b>	<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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<b>Implications on other Services (identify which services and possible impact)</b>	None
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<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	None
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<b>Reduction in Staffing Posts (FTEs)</b>	None
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<b>Reduction in Head Count</b>	None
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<b>Decision Maker : Either Cabinet or Officer/Management Action</b>	
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<b>Budget Option 2019/20 – 2020/21</b>

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 6
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2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>35</b>	<b>35</b>	<b>35</b>

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Capitalise expenditure for works carried out to replace obsolete street lighting units.
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
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<b>Implications on other Services (identify which services and possible impact)</b>	None
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<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	None
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<b>Reduction in Staffing Posts (FTEs)</b>	None
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<b>Reduction in Head Count</b>	None
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<b>Decision Maker : Either Cabinet or Officer/Management Action</b>	
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<b>Budget Option 2019/20 – 2020/21</b>

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE7
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2018/19 £'000	2019/20 £'000	2020/21 £'000
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0	7	7
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<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Denise Lelliott Cllr Allen (Street Scene)
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<b>Finance Business Partner</b>	Julie Copley
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<b>Proposal Description</b>	Review of Council Depots
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<b>Details of Proposal (including implications on service delivery)</b>	<p>Review of Council Depots. The Council currently operates services from the following depots:-</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr style="background-color: #d9e1f2;"> <th>Depot</th> <th>Property cost £</th> </tr> </thead> <tbody> <tr> <td>Hellaby</td> <td>77,518</td> </tr> <tr> <td>Kiveton Park</td> <td>8,732</td> </tr> <tr> <td>Rawmarsh</td> <td>24,172</td> </tr> <tr> <td>Oaks Lane, Kimberworth</td> <td>25,650</td> </tr> </tbody> </table> <p>The service has looked at whether there is a need to continue to operate from all four depots.</p> <p>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.</p> <p>The proposal is to close Barber's Avenue depot at Rawmarsh.</p> <p>The option to close Rawmarsh Depot has been identified as the preferred option.</p>	Depot	Property cost £	Hellaby	77,518	Kiveton Park	8,732	Rawmarsh	24,172	Oaks Lane, Kimberworth	25,650
Depot	Property cost £										
Hellaby	77,518										
Kiveton Park	8,732										
Rawmarsh	24,172										
Oaks Lane, Kimberworth	25,650										

	<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>
<b>Implications on other Services (identify which services and possible impact)</b>	Grounds Maintenance & Street Cleansing Services Asset Management
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Finance HR
<b>Reduction in Staffing Posts (FTEs)</b>	N/A
<b>Reduction in Head Count</b>	N/A

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE8
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2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>NIL</b>	<b>NIL</b>	<b>17</b>

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Sarah Allen, Cabinet Member for Cleaner, Greener Communities
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Heritage Services – increased volunteering
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<b>Details of Proposal (including implications on service delivery)</b>	<p>The Heritage Service currently delivers the following:</p> <ul style="list-style-type: none"> <li>• Clifton Park Museum</li> <li>• York and Lancaster Regimental Museum</li> <li>• Archives and Local Studies searchroom</li> <li>• Boston Castle</li> <li>• 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</li> <li>• 3 collections stores</li> <li>• Exhibitions, events and targeted work with schools and communities</li> <li>• A conservation service</li> </ul> <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>
<p><b>Implications on other Services (identify which services and possible impact)</b></p>	
<p><b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b></p>	<p>HR - development of an accredited volunteer programme</p>
<p><b>Reduction in Staffing Posts (FTEs)</b></p>	<p>0.8</p>
<p><b>Reduction in Head Count</b></p>	<p>2</p>

<p><b>Decision Maker : Either Cabinet or Officer/Management Action</b></p>	<p>Cabinet</p>
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<b>Budget Option 2018/19 – 2020/21</b>

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 9
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2018/19 £'000	2019/20 £'000	2020/21 £'000
NIL	NIL	50

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Sarah Allen, Cabinet Member for Cleaner, Greener Communities
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Reduction in the Library stock budget
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
<b>Implications on other Services (identify which services and possible impact)</b>	<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 &amp; 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.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	
<b>Reduction in Staffing Posts (FTEs)</b>	N/A
<b>Reduction in Head count</b>	N/A

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 10
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	0	16

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Sarah Allen, Cabinet Member for Cleaner, Greener Communities
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Introducing an automatic car parking system at Rother Valley Country Park
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
<b>Implications on other Services (identify which services and possible impact)</b>	Asset Management will be required to support maintenance and repairs of new/enhanced facilities in its role as Corporate Landlord.

<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Finance - checking of business cost model Procurement – procurement of automated parking system ICT – installation and operation of the automated system
<b>Reduction in Staffing Posts (FTEs)</b>	Possible reduction of 1FTE
<b>Reduction in Head Count</b>	See above.

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 11
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2018/19 £'000	2019/20 £'000	2020/21 £'000
17	17	17

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Councillor Lelliott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Planning and Building Control - Reduction of staffing resources in Planning Service
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<b>Details of Proposal (including implications on service delivery)</b>	<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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<b>Implications on other Services (identify which services and possible impact)</b>	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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<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	
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<b>Reduction in Staffing Posts (FTEs)</b>	0.6
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<b>Reduction in Head Count</b>	1

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

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

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Denise Lelliott
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<b>Finance Business Partner</b>	Dawn Upstone
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<b>Proposal Description</b>	Increase in income from licence fees paid by business centre tenants and an increase in occupancy levels
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<b>Details of Proposal (including implications on service delivery)</b>	<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"> <li>• additional further annual increases in licence fees; and</li> <li>• 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</li> </ul> <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>
<p><b>Implications on other Services (identify which services and possible impact)</b></p>	<p>None</p>
<p><b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b></p>	<p>None.</p>
<p><b>Reduction in Staffing Posts (FTEs)</b></p>	<p>None</p>
<p><b>Reduction in Head Count</b></p>	<p>None</p>

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 13
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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

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Clr Denise Lelliott
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<b>Finance Business Partner</b>	Julie Copley
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<b>Proposal Description</b>	Riverside House Café
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<b>Details of Proposal (including implications on service delivery)</b>	<p>The Café @ Riverside is located on the ground floor, Riverside House, and is managed by the Council Catering &amp; 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>
<p><b>Implications on other Services (identify which services and possible impact)</b></p>	<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>
<p><b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b></p>	<p>Procurement if the full tender option is agreed.</p> <p>Asset Management to work through options for any future building works.</p>
<p><b>Reduction in Staffing Posts (FTEs)</b></p>	<p>4.17</p>
<p><b>Reduction in Head Count</b></p>	<p>6</p>

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 14
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<b>ASSET MANAGEMENT SAVINGS</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>
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
<b>TOTAL</b>		<b>181</b>	<b>390</b>

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Denise Lelliott
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<b>Finance Business Partner</b>	Julie Copley
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<b>Proposal Description</b>	Asset Management and Property Savings
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<b>Details of</b>	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><b>E. Review of Business Rates on Council Operational Buildings (net after 25% business rates retention and external contractors costs) –</b> 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><b>F. To increase the Non-Operational Commercial Investment Property Portfolio gross rental income by 2.5% annually over the next 3 years -</b> 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><b>G. Building Consultancy Trading Account Fee Growth-</b> 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><b>Implications on other Services (identify which services and possible impact)</b></p>	<p><b>C.</b> 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><b>D.</b> 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.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	<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>
<b>Reduction in Staffing Posts (FTEs)</b>	None
<b>Reduction in Head Count</b>	None

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 15
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	10	10

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Review of Clinical Waste Operation
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<b>Details of Proposal (including implications on service delivery)</b>	<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"> <li>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.</li> </ol>
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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>
<b>Implications on other Services (identify which services and possible impact)</b>	<p>Impact of service provided by NHS          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>
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Finance / HR
<b>Reduction in Staffing Posts (FTEs)</b>	<p>Should option 1 be delivered – 0 FTE          Should option 2 be delivered - 2 FTE</p>
<b>Reduction in Head Count</b>	<p>Should option 1 be delivered – 0 FTE          Should option 2 be delivered - 2 Operatives</p>

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 16
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2018/19 £'000	2019/20 £'000	2020/21 £'000
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0	3	6
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<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Bring Site Removal from October 2019
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<b>Details of Proposal (including implications on service delivery)</b>	<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 &amp; 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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<b>Implications on other Services (identify which services and possible impact)</b>	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.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Financial
<b>Reduction in Staffing Posts (FTEs)</b>	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.
<b>Reduction in Head Count</b>	N/A

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 17
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	6	6

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	Jonathan Baggaley
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<b>Proposal Description</b>	Reduce Public Right of Way staff resource
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
<b>Implications on other Services (identify which services and possible impact)</b>	None

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

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	RE 18
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	2	2

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Councillor Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Introduction of Pre-Inspection Food Hygiene Inspections
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<b>Details of Proposal (including implications on service delivery)</b>	<p>The Localism Act 2011 enables Council's to charge for services offered which the Council is not statutorily obliged to provide.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>The Council would be allowed to charge for this service provision and it would be anticipated that a income</p>
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	<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>
<b>Implications on other Services (identify which services and possible impact)</b>	It is not anticipated that other services would be adversely affected by this initiative.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Limited support is anticipated from finance and procurement in relation to the invoicing and budgetary implications of the scheme
<b>Reduction in Staffing Posts (FTEs)</b>	0 FTE
<b>Reduction in Head Count</b>	0

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	CYPS 1
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2018/19 £'000	2019/20 £'000	2020/21 £'000
-	316	1,000

<b>Director Responsible for Delivery</b>	Strategic Director Children and Young People's Services
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<b>Cabinet Portfolio Holder</b>	Cllr Watson
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<b>Finance Business Partner</b>	Head of Finance - CYPS
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<b>Proposal Description</b>	CYP Demand Management
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
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<b>Implications on other Services (identify which services and possible impact)</b>	
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<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Finance to support the team through the financial changes.
	n/a

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

<b>Budget Option 2019/20 – 2020/21</b>

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	<b>CYPS 2</b>
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2018/19 £'000	2019/20 £'000	2020/21 £'000
	<b>1,435</b>	<b>5,740</b>

<b>Director Responsible for Delivery</b>	Strategic Director Children and Young People's Services
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<b>Cabinet Portfolio Holder</b>	Cllr Watson
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<b>Finance Business Partner</b>	Head of Finance – Children and Young People's Services
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<b>Proposal Description</b>	Children and Young People's Services, Early Help & Social Care Pathway
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<b>Details of Proposal (including implications on service delivery)</b>	<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"> <li>• An integrated and seamless journey for the families, young people and children of Rotherham</li> <li>• Greater clarity of roles and responsibilities</li> </ul>
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	<ul style="list-style-type: none"> <li>• 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</li> <li>• Retain the need for an integrated Multi Agency Safeguarding Hub (MASH) and a distinct Looked After Children’s Services(LAC )service</li> <li>• Get it right first time for families</li> <li>• Create a workforce that is sustainable, affordable, confident and flexible to manage demand</li> <li>• 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</li> <li>• Distribute the work across the Rotherham partnership and through collaboration with the wider children’s services and effective signposting</li> <li>• Provide an online offer for families where appropriate, so families can easily and quickly access the right support and information</li> </ul> <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>
<p><b>Implications on other Services (identify which services and possible impact)</b></p>	<p>Information, Communication Technology (ICT) &amp; 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>
<p><b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b></p>	<p>Finance to support the team through the financial changes. (Human Resources) HR to support the team through the staff reduction process.</p>
<p><b>Reduction in Staffing</b></p>	<p>The final iteration will require an adjustment to the directorate structures in order to support the proposed new</p>



<b>Posts (FTEs)</b>	pathway Anticipated staffing reductions will be achieved through staff turnover and efficiencies.
<b>Reduction in Head Count</b>	To be confirmed once the initial design stages have been discussed with staff, partners and service users.

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	<b>CYPS 3</b>
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2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>50</b>	<b>200</b>	<b>200</b>

<b>Director Responsible for Delivery</b>	Strategic Director Children and Young People's Services
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<b>Cabinet Portfolio Holder</b>	Cllr Watson
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<b>Finance Business Partner</b>	Head of Finance - CYPS
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<b>Proposal Description</b>	CYP Performance & Quality
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<b>Details of Proposal (including implications on service delivery)</b>	<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>
<b>Implications on other Services (identify which services and possible impact)</b>	<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>

	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.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Finance to support the team through the financial changes. HR to support the team through the staffing changes.
<b>Reduction in Staffing Posts (FTEs)</b>	Anticipated staffing reductions will be achieved through releasing 3 current vacant posts plus a further £60,000 reduction on the staffing budget.
<b>Reduction in Head Count</b>	TBC

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

<b>Cumulative Net Savings</b>
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<b>Reference:</b>	<b>CYPS 4</b>
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<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>
<b>37</b>	<b>314</b>	<b>3,067</b>

<b>Director Responsible for Delivery</b>	Strategic Director Children and Young People's Services
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<b>Cabinet Portfolio Holder</b>	Cllr Watson
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<b>Finance Business Partner</b>	Head of Finance - CYPS
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<b>Proposal Description</b>	CYP Market Management
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<b>Details of Proposal (including implications on service delivery)</b>	<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"> <li>● Block commissioning of residential placements to reduce reliance on Out of Area placements</li> <li>● Initiatives to re-balance the mix of LAC placements that are Out of Area placements versus Independent Fostering Agencies (IFA) and In-house Fostering</li> </ul> <p>These measures will both keep children in the local area and reduce Rotherham's unit cost for looked after children.</p>
<b>Implications on other Services (identify which services and possible impact)</b>	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.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT</b>	Finance to support the team to bench mark and measure the financial success of the change .

<b>(please specify)</b>	
<b>Reduction in Staffing Posts (FTEs)</b>	n/a
<b>Reduction in Head Count</b>	n/a

<b>Decision Maker : Either Cabinet or Officer/Management Action</b>	
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