

Environment & Regeneration

Totals of savings enclosed

2016/7 £,000	2017/18 £,000	2018/19 £,000	Total over 3 years £,000
2,516	923	534	3,973
FTE	FTE	FTE	FTE
54	17.5	7.2	78.7

ASR REF NO: EDS 1

CURRENT SERVICE SUMMARY – Business Unit

Directorate:	EDS & Neighbourhoods	Brief description of service: Very small unit with 2.1 FTE's, includes training budget. (Corporate costs, Strategic Director post and past pension costs excluded)
Advisory Cabinet Portfolio:	Councillor Read	
2015/16 Budget (£'000 Gross):	354	
2015/16 Budget £'000 Income:	-23	
2015/16 Budget (£'000 Net):	331	
2015/16 Budget FTE:	3.1	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduction of 0.5 FTE Workforce development post	Less investment in staff re: reduced training budget RAG Status: Green	22			0.5			22	0.5
B	Reduce non-pay budgets further	Total Non-Pay Budget = £129k which is largely made up from a central Directorate training budget. There is a small impact on printing and general office running expenses (which was a larger budget but has been reviewed and adjusted because each section/Department manages their own costs). The majority of this saving would be taken from the Training budget which would however affect the delivery of training within the Directorate. The training budget is £129K which helps fund 5 apprentices and 1 intern (for Libraries) in EDS costing £31,700 This is for a 12 month contract but some didn't start until later in the financial year so they will spill over to next	34	0	0	0	0	0	34	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		financial year (approx. £7,000). RAG Status: Amber								
	TOTAL		56	0	0	0.5	0	0	56	0.5

ASR REF NO: EDS 2

CURRENT SERVICE SUMMARY : Economic Development and Business Retail Investment teams (RiDO)

Directorate:	EDS & Neighbourhoods	Brief description of service: Inward Investment, Business Support, Business Start-up Advice, Business Incubation, Business centres Operation and Management, Town Centre Inward Investment and Business Support, Markets Operation and Management, Economic Strategy, Partnership working with LEP and SCR, Physical Development, development and delivery of Economic Growth Plan, external funding and the Visitor Centre
Advisory Cabinet Portfolio:	Cllr Lelliott	
2015/16 Budget (£'000 Gross):	1,165	
2015/16 Budget £'000 Income:	-702	
2015/16 Budget (£'000 Net):	463	
2015/16 Budget FTE:	49	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Closure of the Visitor Centre @ Bridgegate Loss of 2 posts - D x 0.7 FTE and C x 0.6 FTE	After previous staff cuts the Visitor Centre now operates with the minimum number of staff possible, so any further reductions means the service would cease. The Visitor Centre is one of the few remaining customer facing services located in the town centre, meaning it deals with a wide range of enquiries, not just "tourism." The Centre also provides a well-used photocopying and fax service, sells a range of local goods and has just started selling Mainline Bus tickets after the sale point at the Interchange was closed. <i>[Further information requested by OSMB (26th November, part of report to CM 30th November) before further progression]</i> RAG Status: Amber	30	0	0	1.3	0	0	30	1.3
B	Merge the RiDO Economic	This is achievable and would closer align the work of the	60	0	0	1.0	0	0	60	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	Development and Business retail and investment teams, to create one team with joint management.	two teams. Would mean a reduction of one senior post which will impact on RiDO and Economic Development work and impact. RAG Status: Amber								
D	Increase rental charges for clients in the Council's Business Centres by 2% year on year	Potentially there could be a loss of tenants, - charges are currently set at £11.50 - £14.64 per sq. ft. which is significantly above the general market rate for workshops and offices in Rotherham but reflects the added value of the Business Centre offer. RAG Status: Green	9	9	9	0	0	0	27	0
	TOTAL		99	9	9	2.3	0	0	117	2.3

ASR REF NO: EDS 3

CURRENT SERVICE SUMMARY- PLANNING SERVICE

Directorate:	EDS & Neighbourhoods	Brief description of service: Planning Service - covering the statutory functions of Planning Policy (producing and implementing the Local Plan) Development Management (providing advice on and processing all planning applications) and Local Land Charges (property addressing and searches) production of Local Land Charges Searches, Street naming and numbering and Land and Property Gazetteer.
Advisory Cabinet Portfolio:	Councillor Lelliott	
2015/16 Budget (£'000 Gross):	1,579,	
2015/16 Budget £'000 Income:	-1,080	
2015/16 Budget (£'000 Net):	499	
2015/16 Budget FTE:	34	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Restructure of Planning Policy to remove 1x senior planner post	<p>The service has also been considerably reduced through both natural wastage and a previous restructure. 2 FTEs were removed from the establishment in 14/15 however it is considered that the current structure is top heavy and the loss of a senior planner post – while likely to have an impact on ability to meet timescales for Local Plan preparation and is a risk if early review of the plan is triggered – it is considered that the reduction can be accommodated.</p> <p>The post would be a management saving and would equate to 9% of the team.</p> <p>RAG status: Green</p>	45			1.0			45	1.0
B	Restructure of Local Land Charges (LLC) Section to create a £27,000 saving	LLC is a small service of just 4FTE's but efficiency savings have reduced down workload. The responsibility within the section for the Councils mapping system		27			1.0		27	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>should be removed by improvements by corporate I.T and once implemented the saving can be made. The status is red due to delays in ICT implementation. A restructure would be required to reallocate tasks and responsibilities to enable the saving to be made. The saving of 1 post would be a 25% saving from the team</p> <p>cannot achieve in 16/17 as new IT mapping system not in place – advised by IT to put in 17/18 savings</p> <p>RAG status : Red</p>								
C	Reduce Planning policy budget (inc. £10K subscription to Limehouse – on line consultation portal)	<p>Staff reductions have meant that consultants have been required to complete work where there is either not the capacity in house or the expertise to complete projects. As further elements of the Local Plan are adopted the workload will reduce, however there is a risk that one off projects will still be required or that if an early review of the plan is triggered that the budget will not be sufficient to complete the work. Cancelling subscription to Limehouse will require an in-house alternative to be provided.</p> <p>RAG status: Green</p>	15	22					37	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
D	Restructure of enforcement staffing levels to create a £20,000 saving	Development Management have reduced staff to a level which is not sustainable and, other than existing I.T contacts for on-line work, have no other spend budget. Recent recruitment to a full time enforcement post will result in the ability to reduce existing resource once new working arrangements have been implemented. Enforcement team would be 1.5FTE and the proposal is to reduce by 0.5FTE i.e. 33% reduction. RAG status: Green	0	20		0.5			20	0.5
E	Increased planning fees	When the Local Plan is adopted and attractive sites are released to the market planning fees will increase. RAG status : amber			18				18	0
F	Merge Building control and Planning to create one team. Joint managed	Combining the management structures to release savings is achievable, and would assist closer working between the two teams. 50% saving at M3 level which would require management of the function to be brought within the remit of one M3 manager instead of two. RAG Status: Green	55			1.0			55	1.0
	TOTAL		115	69	18	2.5	1.0	0	202	3.5
COMMENTS ON ABOVE PROPOSALS:										

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
<p>Staffing has previously been reduced to a level that is no longer sustainable therefore savings have been made from other budgets however the staffing savings that have been proposed are mainly at managerial level.</p> <p>Enforcement is an issue that members have strong links to and they may not approve the reduction in enforcement resource however the priority should be the statutory elements of planning and enforcement is not a statutory function.</p> <p>The reason behind the red/amber status for B and E is that these elements are outside of our direct control</p> <p>E - Planning fees are difficult to predict however in the year 18/19 all the new sites from the Local Plan will be released as development sites which should have a direct impact on planning fees as applications increase, it would be unreasonable to make further staffing savings as this period of high workload approaches, therefore this is planning for a known event.</p>										

ASR REF NO: EDS 4

CURRENT SERVICE SUMMARY – Building Control

Directorate:	EDS & Neighbourhoods	Brief description of service: To ensure compliance with Building Regulations, which are minimum standards for the design and construction of buildings to ensure the health and safety for people in or around those building's. They also include requirements to ensure the conservation of fuel and power and that facilities are provided for people, including those with disabilities, to access and move around inside buildings. Building Control also as controls regarding health and safety aspects of demolitions, dangerous structures and provides advice to licencing and of events and sports grounds.
Advisory Cabinet Portfolio:	Councillor Lelliott	
2015/16 Budget (£'000 Gross):	504	
2015/16 Budget £'000 Income:	-394	
2015/16 Budget (£'000 Net):	110	
2015/16 Budget FTE:	11.5	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Increasing number of applications and incidental fees, and review fees and charges – additional income	Over the past four years this has been seen to be is the best line of action to increasing fee income to meet costs and thus reducing the Building Control Sections take on Rotherham Council's and EDS's budget. Local Authority Building Control (LABC) Partnership Scheme is a nationwide scheme where an individual Authority can partner with a major company to undertake	25	20	0	0	0	0	45	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
		<p>all building control services throughout England & Wales. For example Rotherham Building Control is partnered with national companies such as 'SofaWorks' – (as in the TV advert), and the Construction side of 'Kier Group'.</p> <p>We are also partnered with numerous local and regional Architectural practices and developers.</p> <p>Outcome:</p> <p>We continue to strive very hard at providing an excellent and cost effective service to these and the people of Rotherham, and are continuously on the lookout for new customer bases and ways of extending our existing services.</p> <ul style="list-style-type: none"> • Increase income • Excellent reputation <p>RAG Status: Green</p>								
	TOTAL		25	20	0	0	0	0	45	0

ASR REF NO: EDS 5

CURRENT SERVICE SUMMARY - Libraries and customer services

Directorate:	EDS & Neighbourhoods	Brief description of service: Rotherham has transformed its library and customer services offer in recent years through the merger of customer services with the library service. The library function within the service is statutory. It is the overall statutory duty of the authority to provide a 'comprehensive and efficient library service for all persons desiring to make use thereof.' The duty arises in relation to people who are residents, work in or are in full time education in the borough (Public Libraries and Museums Act 1964). There are 15 community libraries across the borough. 6 of these libraries have been merged with Customer Services and joint service provision is offered. Staff members are generically trained in library and customer services processes at these sites. In addition there is a mobile library service, a "booklink" vehicle which supports vulnerable adults who are housebound or in residential care and a Schools Loan Service which is a service offering resources to support schools. The service is provided to anyone living, working or studying in Rotherham. The service promotes a love of reading and helps to improve literacy. It provides children and young people with a safe, inspiring place to learn, explore their creativity and find their talent. It provides spaces where adults can engage in informal learning develop skills and improve their lives. It supports businesses and contributes to the sustainability and regeneration of our local communities. It bridges the digital divide and provides an essential point of access to online resources, including council services. It offers information, reading and support services that can improve the health and wellbeing of customers. The following customer activity is delivered by the service: (Library only) Free access to books, e books and other reading material including spoken word and large print, ICT classes and courses, supported access to the internet, work clubs - support for employment, adult and children's reading groups, children's summer reading challenge, class visits, rhyme time sessions, activities for children and families, performances, events and exhibitions, books on prescription, CD and DVD hire and local history sessions; (Additional face to face customer services delivered at joint service sites) - customer enquiries, payments, applications, appointments, eligibility assessments and requests for services relating to housing benefits and council tax reduction, revenues (including Council Tax, Business Rates, Former Tenant Arrears, Free School Meals), housing, planning and building control, blue badge and concessionary travel, electoral register searches, licensing, streetpride, land searches and drainage searches.
Advisory Cabinet Portfolio:	Councillor Roche	
2015/16 Budget (£'000 Gross):	4,112	
2015/16 Budget £'000 Income:	-459	
2015/16 Budget (£'000 Net):	3,653	
2015/16 Budget FTE:	121.3	

SAVINGS PROPOSALS: Option 1

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Creation of a centralised team - merger of Schools Loan Service, Stock, Libraries on the Go and the Customer Access team to gain economies of scale	<p>Impact on capacity and skills development.</p> <p>Staffing review required</p> <p>Reduction in posts: c 2FTE</p> <p>RAG status: Green</p>	37			2.0			37	2.0
B	Closure of mobile service (consultation required)	<p>Estimated potential number of affected customers = 473 (274 aged 0-17, 40 aged 18-49 and 159 aged 50+). Service could be replaced with a range of alternative service delivery models, including “deposit collections” within communities, “click and collect/click and delivery” services, home delivery service, e-readers for loan. Potential impact on customer satisfaction if alternative service offer is felt to be inadequate. Potential challenge to statutory nature of comprehensive and efficient service.</p> <p>Savings included would require closure of service.</p> <p>Public consultation required (14 community locations). Equalities analysis required.</p> <p>Staffing review required</p> <p>Reduction in posts: c. 3FTE</p> <p>RAG status: Red</p>	57	25		3.0			82	3.0
C	Consolidation of booklink service and delivery van (consultation required)	<p>Changes to services delivered to nursing homes, residential homes, sheltered accommodation, day care and customers in their own homes who are unable to access services in other ways. Customers would no longer be able to visit the Booklink vehicle, but would receive items chosen by/for them based on preferences. Would implement alternative service delivery models, including e-readers for loan. Impact on the</p>	23			1.0			23	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>frequency of delivery. Potential impact on customer satisfaction if alternative service offer is felt to be inadequate. Potential challenge to statutory nature of comprehensive and efficient service.</p> <p>Public consultation required. Equalities analysis required. Staffing review required Reduction in posts: c1FTE</p> <p>RAG status: Red</p>								
D	Replace face to face cashiering service with payment kiosks at Riverside House	<p>Closure of the cashiering facility at Riverside House and move to alternative service offer of payment kiosks, in line with locality services at Aston, Rawmarsh, Swinton, Dinnington and Maltby. Provide "floor walker" to assist customers in making payments via the kiosks. Continuation of paypoint, post office, direct debit, recurring card payments and online payment methods. May impact on customer satisfaction for those who prefer paying face to face.</p> <p>Public and partner consultation required. Equalities analysis required. Staffing review required Reduction in posts: c2FTE</p> <p>RAG status: Amber</p>	22	22		1.0	1.0		44	2.0
E	Introduction of online benefit claims and Risk Based Verification at Riverside House	<p>Impacts on customers applying for Housing Benefit and Council Tax Reduction at Riverside House. Will reduce the need for face to face interaction with many customers. Will simplify the benefit application process, removing the need to see original verification evidence for approximately 50% of customers. An appointment based service will be introduced for those customers who do need to speak to a customer service officer face to face. An assisted digital process will be implemented to support those customers who need extra help. Impact on other services - Revenues and Benefits (who have been consulted on</p>	21	80		8.0			101	8.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>the proposal).</p> <p>Partner consultation required. Equalities analysis required. Staffing review required Reduction in posts c 8FTE. Savings profiled on assuming staffing levels are reduced in September 2016</p> <p>RAG status: Amber</p>								
F	Introduction of online benefit claims and Risk Based Verification - Joint Service Centres	<p>Impacts on customers applying for Housing Benefit and Council Tax Reduction at Joint Service Centres. Will reduce the need for face to face interaction with many customers. Will simplify the benefit application process, removing the need to see original verification evidence for approximately 50% of customers. An appointment based service will be introduced for those customers who do need to speak to a customer service officer face to face. An assisted digital process will be implemented to support those customers who need extra help. Impact on other services - Revenues and Benefits (who have been consulted on the proposal).</p> <p>Public and partner consultation required. Equalities analysis required. Staffing review required Reduction in posts c 1.5FTE. Savings profiled on assuming staffing levels are reduced in September 2016</p> <p>RAG status: Amber</p>	31	22		1.5			53	1.5
G	Relocation of services from Maltby library (Consultation required)	<p>Impacts on the council's assets. Relocation of library services from the current building into the adjacent Joint Service Centre, offering a revised service and merged staffing in line with locality services at Aston, Dinnington, Swinton and Rawmarsh. Relocation of Schools Loan Service to Bailey House. Relocation of Library vehicle parking to Bailey House.</p>		29			2.0		29	2.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>Potential impact on customer satisfaction if relocated services are felt to offer a reduced range of facilities and activities. Could involve temporary closures and withdrawal of services during changes. Requires capital investment.</p> <p>Public and partner consultation required. Equalities analysis required. Staffing review required Reduction in posts c2FTE.</p> <p>RAG status: Amber</p>								
H	Alternative service delivery - community supported model	<p>Retains library provision in all existing static locations. Moves to single staffing in 7 libraries across the borough. Would extend library self service facilities. Would extend some customer service provision to Mowbray Gardens and Wath libraries. Would encourage and support further community/partner involvement in services, including internships, student placements, apprentices and volunteers and Parish & Town Councils.</p> <p>Public and partner consultation required. Equalities analysis and assessment of need required. Staffing review required Reduction in posts c5FTE</p> <p>RAG status: Red</p>	59		46	3.0		2.0	105	5.0
	TOTAL		250	178	46	19.5	3.0	2.0	474	24.5

COMMENTS ON ABOVE PROPOSALS: The options look to work within the existing Library and Customer Access strategies and is in line with the 2012/3 assessment of need, impact assessment, equalities analysis and consultation. This looks to retain provision in communities across Rotherham whilst implementing alternative service delivery models. This option was considered by members as part of the budget setting process for 2015-16. At that time, year 1 of a three year model was agreed for implementation. This option would continue that process.

REF NO: EDS 6

CURRENT SERVICE SUMMARY - Advocacy & Appeals

Directorate:	EDS & Neighbourhoods	Brief description of service: Provides specialist welfare benefit and debt advice. This includes assessment of entitlement to benefits, assessment of “merit of an appeal” and assistance during submission of appeal, including representation. In addition the service provides benefit advice at all levels to those suffering from long term illnesses, their carers and families. The service currently receives external funding from Macmillan to do so. The service provides advice, advocacy and court representation on debt issues, including bankruptcy and housing repossession. The service works in partnership with other advice providers, notably Citizens Advice Bureau.
Advisory Cabinet Portfolio:	Councillor Yasseen	
2015/16 Budget (£'000 Gross):	330	
2015/16 Budget £'000 Income:	-116	
2015/16 Budget (£'000 Net):	214	
2015/16 Budget FTE:	8.9	

SAVINGS PROPOSALS: Option 1

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	To maintain the current service definition with a reduced level of funding. This can be achieved by transferring an Advocacy & Appeals Officer into a Macmillan Benefits Advice funded post	The Macmillan Cancer Support funded project was established in June 2009. Macmillan grants are reviewed on a yearly basis, the current contract will cease on 31st March, 2016, in the event that the contract is extended it is proposed that an Advocacy & Appeals Officer occupies this post until such a time that funding ceases. Reducing the number of Advocacy & Appeals Officer posts will result in longer wait times for customer appointments and some customers having to represent themselves at court. Staff may be resistant to move into the Macmillan team due to the nature of the role. Agreement is required from Macmillan regarding any staff transfer. Potential to increase the number of	32			1.0			32	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	(for the lifetime of the project) and/or restructuring the team in order to reduce the number of Officers.	customers to the Citizens Advice Bureau. Staff/related service consultation required Reduction in posts - 1 Band H RAG status: Amber								
B	To commission money, debts and welfare rights services under one contract to offer a single point of contact for customers and continue with delivery of Macmillan Service.	Specialist delivery of welfare services and debt management is currently managed by the Advocacy and Appeals team who primarily receive referrals from the CAB. A contract was awarded to the CAB for the delivery of low level Welfare Rights and Money Advice, the period of the Agreement was initially to 31st March, 2017 with the option to extend for up to a further 2 years. In order to provide a single point for customers, delivery of financial efficiencies and reduction in duplication it is proposed that Specialist Service is included within a future tender process. The level of service to be provided would be determined as part of the tender. This may result in a single point of independent referral for any member of the public seeking to access advice services relating to Welfare Rights, Debt and Money Advice. TUPE regulations may apply to any staff being transferred to an external agency. There is no statutory requirement for the Council to provide Welfare Rights and Money Advice. Staff/external service consultation required. Equalities assessment required. Reduction in posts - 1 Band H RAG status: Amber		32			1.0		32	1.0

SAVINGS PROPOSALS: Option 3a

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	To maintain the current service definition with a contribution from the Housing Revenue Account (HRA), predicated on the level of support provided to Council tenants	<p>Maintains provision of specialist service, recognising the likely local impact of welfare reform changes. Would need to be based on an annual service level agreement, including measures to capture the impact in terms of reduced rent arrears and evictions.</p> <p>This proposal is supported by the Business Development and Commercial Manager in NAS.</p> <p>RAG status: Amber</p>	80	-	-	-	-	-	80	-
	TOTAL		112	32	0	1.0	1.0	0	144	2

COMMENTS ON ABOVE PROPOSALS:

There is no statutory requirement to deliver a specialist welfare rights and money advice service. However the service does support the Council in delivery of its statutory responsibilities e.g. within the Equalities Act.

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE

The service is currently required to have dedicated staff to deliver the Macmillan Welfare Rights service in order to receive funding from Macmillan Cancer Support.

ASR REF NO: EDS 7

CURRENT SERVICE SUMMARY – Registrars

Directorate:	EDS & Neighbourhoods	Brief description of service: Delivery of all statutory and non-statutory Registration Services, including registration of births and deaths; notice, registration and delivery of ceremonies related to civil partnerships and marriages. Delivery of citizenship, naming and renewal ceremonies. Production and amendment of certificates. Service delivered on behalf of General Register Office. Ensures compliance with the Immigration Act.
Advisory Cabinet Portfolio:	Councillor Roche	
2015/16 Budget (£'000 Gross):	455	
2015/16 Budget £'000 Income:	-280	
2015/16 Budget (£'000 Net):	175	
2015/16 Budget FTE:	12.1	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Removal of Registration of Births and Deaths at Rotherham General Hospital	<p>No onsite facility for customers at Rotherham General Hospital (RGH) to register Births and Deaths that occur at the Hospital; therefore would have to travel to Riverside House. There is no legal obligation to register births and deaths outside of the Register Office.</p> <p>It is envisaged that this would not be a popular option for NHS partners who deliver Bereavement Services at RGH as this is a valued service. The number of registrations would not reduce but it would increase the flexibility and efficiency of staff to deliver a range of services from one location.</p> <p>A more effective use of resource provides potential to improve performance against Key Performance Targets.</p> <p>External consultation required Staffing review required</p> <p>RAG status: Red</p>	25						25	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
C	Channel shift from Face to face to Telephony /Online for Tell Us Once Bereavement	<p>Telephony and online channels are currently available but there is less than 5% take up; the majority of bereaved customers opt for the face to face transaction.</p> <p>Some essential face to face service provision is envisaged to remain, but a reduction in the face to face offer would decrease transaction time for appointments, resulting in the ability to offer additional appointments for statutory services.</p> <p>This is a non-statutory service that the authority has no legal obligation to deliver. Reducing transaction times would allow for an increase in the number of appointments available and an improvement against Key Performance Targets (KPT).</p> <p>Consultation required</p> <p>RAG status: Red</p>	13						13	
TOTAL			38	0	0	0	0	0	38	0

COMMENTS ON ABOVE PROPOSALS: Local authorities are required to resource their registration service to a level that performance targets can be met and are required to sign an annual assurance statement to General Register Office that there is a commitment to do this. The service is in an ongoing position of failing to meet Key Performance Targets (KPT) against statutory services. Should this continue General Register Office (GRO) could issue a directive to deliver the service in a way that meets KPT. Statutory fees are set by GRO. It is a requirement that Registration fees are set on a cost recovery basis only.

ASR REF NO: EDS 8

CURRENT SERVICE SUMMARY - Contact centre

Directorate:	EDS & Neighbourhoods	Brief description of service: Corporate contact centre, delivering telephony services on behalf of a wide range of Council services, including Housing, Streetpride, Licensing and Children & Young People's Services. Deals with customer enquiries, requests for services, applications, payments, appointments and eligibility assessments. Delivers corporate switchboard service. Open 8am-8pm Mon-Fri and provides 24/7/365 emergency service. 696,778 customer calls were received in the contact centre in 2014/15. In addition 41,758 emails were managed within the service.
Advisory Cabinet Portfolio:	Councillor Roche	
2015/16 Budget (£'000 Gross):	1,231	
2015/16 Budget £'000 Income:	-860	
2015/16 Budget (£'000 Net):	371	
2015/16 Budget FTE:	45.3	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduce waste service customer demand by 10% by encouraging customers to use Your Account or webchat to find information and report faults	<p>If demand is not reduced Key Performance Indicators (KPIs) will not be achieved and customers will have to wait longer for us to respond to their contact.</p> <p>Staff/related service consultation required Reduction in posts - 1.5 Band D</p> <p>RAG status: Red</p>	11	22		0.5	1.0		33	1.5
B	Restructure Operations Manager and Team Leader roles	<p>The restructure will equalise the levels of responsibility at management level.</p> <p>Staff consultation required</p> <p>Reduction in posts - 1 Band J, 0.5 Band H</p> <p>RAG status: Green</p>	45		17	1.0		0.5	62	1.5
C	Improve and streamline the way	If demand is not reduced KPI's will not be achieved			22			1.0	22	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	customers can report Street pride problems online and encourage them to do so. This will mean that fewer telephone calls are received in the contact centre and less staff time will be required to input information into Streetpride administration systems.	and customers will have to wait longer for us to respond to their contact. Staff/related service consultation required Reduction in posts - 1 Band D RAG status: Red								
	TOTAL		56	22	39	1.5	1.0	1.5	117	4.0

ASR REF NO: EDS 9

CURRENT SERVICE SUMMARY - Theatre Services

Directorate:	EDS & Neighbourhoods	Brief description of service: Delivery of full range of theatre services from Rotherham's Civic Theatre. Whilst the programming is increasingly "commercial", delivered with professional producers, the service continues to work with a wide range of local organisations to deliver a varied and popular programme. Around 70,000 customers - the majority from Rotherham - attended shows during 2014-15.
Advisory Cabinet Portfolio:	Councillor Roche	
2015/16 Budget (£'000 Gross):	478	
2015/16 Budget £'000 Income:	-349	
2015/16 Budget (£'000 Net):	129	
2015/16 Budget FTE:	10.5	

SAVINGS PROPOSALS: Option 1

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Increase prices for pantomime tickets by £1 (general) or £0.50 (schools)	Potential to impact on ticket sales, though we believe that this is unlikely. The increased income proposed takes account of any contractual arrangements. Consultation required with external producer of pantomime. RAG status: Amber	12						12	
B	Additional income due to Cultural Exemption on VAT	This is currently an estimate, as 2015-16 is the first year of implementation. The increased income takes account of any negative impact of VAT on theatre hire Staff consultation required RAG status: Amber	20	10	10				40	
	TOTAL		32	10	10	0	0	0	52	0

COMMENTS ON ABOVE PROPOSALS: The above increased income proposals reduce the net budget of the service to £77,000 by 2018/19. However, we believe this may be a conservative estimate which will be reviewed following the first year of the changes to VAT. The service has been very successful in reducing its net budget year on year by increasing income and its **ambition is to operate at a net £0 as soon as is possible within the above timeline.**

SAVINGS PROPOSALS: Option 2

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Service to become self-financing within 2 years	Service to become self-financing within 2 years through additional income generation and cost reduction. RAG status: Red		77					77	
			0	77	0	0	0	0	77	0

COMMENTS ON ABOVE PROPOSALS: Option 2 is in addition to Option 1 i.e. the total savings released would be £129,000

ASR REF NO: EDS 10

CURRENT SERVICE SUMMARY - Heritage Service

Directorate:	Environment & Development Services	Brief description of service: Heritage Services includes the strategic development of and delivery of services from: Clifton Park Museum, which also incorporates the York and Lancaster Regimental Museum, Archives and Local Studies, Boston Castle, 5 additional historic buildings (built heritage) and 2 outstores for the museum, archives and local studies collections. The service delivers a programme of exhibitions and events, formal and informal learning for all ages, services to schools, an enquiry service, professional advice and guidance to individuals, community groups and organisations within the area. It makes available information under key pieces of legislation, including the Freedom of Information Act, Data Protection Act and the Environmental Information Regulations. It operates as the Place of Deposit for records from public bodies in the locality as set out in the Public Records Act. The authority's statutory celebratory services are delivered through the Museum. The Archives and Local Studies Service is a statutory service.
Advisory Cabinet Portfolio:	Councillor Roche	
2015/16 Budget (£'000 Gross):	666	
2015/16 Budget £'000 Income:	-133	
2015/16 Budget (£'000 Net):	533	
2015/16 Budget FTE:	19.4	

SAVINGS PROPOSALS: Option 1

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	<p>Frontline staffing:</p> <p>2016/17: Consolidate frontline staffing to integrate delivery of Boston Castle and achieve economies of scale. Benefit from Creative Employment Programmed funded by Arts Council England to work with an intern.</p> <p>2017/18: Continue to move to Clifton Park Museum being community supported and increase work with volunteers to provide contact with members of the public</p>	<p>Will reduce capacity of frontline services to respond to unanticipated staffing situations resulting in ad hoc closures of Clifton Park Museum, Boston Castle and the Archives and Local Studies searchroom - in turn impacting on the public and achievement of KPIs. Will reduce capacity to respond to enquiries within corporate guidelines. Potential impact on Accredited status due to potential delay in documenting collections.</p> <p>Staff/partner consultation required Reduction in posts - 1.7 Band C RAG status: 2016-17 Amber, 2017-18 Red</p>	20	12		1.0	1.7		32	2.7

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Streamline non-pay budgets: reduce archives and local studies conservation budget, reduce exhibition/events budget, reduce vehicle hire budget	Will reduce ability to conserve archive and local studies material limiting amount of material members of the public can use. By 2017-18 all remaining budget has been removed. Reducing exhibitions and events programme may lead to declining number of visits (KPI). Limits ability to move collections between stores and museum for display/conservation purposes RAG status: Amber	6	1					7	
C	Increase income through delivery of additional school activity sessions and by undertaking external conservation work.	Relies on stable market, ability to market/promote services and reinvestment. Ability to offer service to external customers, including other museums and heritage services. RAG status: Green	3	6	8				17	
D	2016/17: Utilise Heritage Service's reserve budget to contribute to salary costs of key members of staff (one year only) 2017/18: Resultant pressure of utilising reserve budget for salaries	The release and use of this budget as determined by an insurance claims needs to be agreed. This proposal would give capacity for detailed increased income targets to be developed. RAG status: Amber	24	-24					0	
TOTAL			53	-5	8	1	1.7	0	56	2.7

COMMENTS ON ABOVE PROPOSALS: Figures above do NOT take into account income which could be generated in partnership with Clifton Park. Initial estimates indicate income during this time could be approximately £80,000, generated through e.g. improving catering provision, increased room hire, increased sales from kiosks, café and museum shop, improved marketing of park games and achieving efficiencies through shared resources. The Services have recently jointly recruited a Commercial manager who is developing a 3 year business plan which would identify further opportunities for income generation. The above proposal would enable the service to develop this plan and put forward alternative proposals during 2016/17.

Note; additional work is also taking place with the lead Advisory Cabinet member on potential options for additional income generation, e.g. through wider wedding package options.

ASR REF NO: EDS-11

CURRENT SERVICE SUMMARY Building Cleaning & Toilets

Directorate:	EDS & Neighbourhoods	Brief description of service: The core business is the provision of cleaning services for Rotherham schools, civic building, community provision (HRA), Cross agency agreements with NHS Rotherham for Breathing Space and Maltby Joint Service Centre and commercial trading agreements (Rotherham PFI Schools Partnership with Cofely) In addition All Saints Square Toilets are managed as part of the trading account management cost but provide a degree of income from customers to cover the operational cost of the attendance and the cleaning activity. School cleaning accounts for 64% of the service contracts and provides clean and healthy schools for 70% or 87 schools in the Borough. This ensures that in these schools the pupils are learning in a clean and healthy environment, monitored to British Institute of Cleaning Science (BiCS) for an educational site. A further 22% of the service contracts are office accommodation used by the public of the borough, which ensure the cleanliness of these areas, giving civic pride in the buildings. Finally 11% of the service contracts are engaged with the neighbourhoods to ensure an effective, timely and caring response is given to requests for assistance with social service cleans for members of the public who, generally through illness are finding it difficult to maintain a healthy and hygienic home environment. These contracts also include the timely turnaround of emergency housing within the furnished homes environment, VOIDS properties to ensure they are back available for retail as soon as possible and the weekly cleaning of the communal areas of council flats and wardens centres.
Advisory Cabinet Portfolio:	Cllr Lelliott/Cllr Watson	
2015/16 Budget (£'000 Gross):	5,224	
2015/16 Budget £'000 Income:	-5,162	
2015/16 Budget (£'000 Net):	62	
2015/16 Budget FTE:	266	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Conversion to an un-manned facility at All Saints Public Toilets (1.6 x Band A – four staff affected)	All Saints Toilets has one attendant on duty through-out the day responsible for the collection of entry charges. The facility is open Monday to Saturday, 9am to 5pm and currently has 65,000 visits per year. The conversion to an un-manned facility would remove the requirement for an attendant and leave only the cost of the daily cleaning of the unit. This would be £1,040 per annum.	6			1.6				1.6

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		Cost of the conversion The cost of conversion would include installation of a turnstile and installation of CCTV, conversion of UV lighting and emergency telephone line. The cost of such works would be £12,841. RAG Status: Amber								
B	Removal of supervisory post (0.5 x Band G)	The support post currently monitors the suppliers and contractors involved in the provision of the cleaning services, particularly the PFI contract. RAG Status: Red		15			0.5			0.5
	TOTAL		6	15	0	1.6	0.5		21	2.1

COMMENTS ON ABOVE PROPOSALS:

ASR 11A –

All Saints Toilets has been subsidised by the trading account for a number of years. There is a risk that an unmanned facility may result in an increase in misuse and anti-social behaviour. Mitigations are being put in place around CCTV cameras and regular checks by neighbourhood services.

ASR 11B –

If the reassigning of the work is not successfully transitioned there is a risk that penalties on contracts may be incurred. Work will be reassigned across the service. The workloads for existing operations team members will increase along with movement of staff responsibilities. Management of this impact will be achieved by planning the process now for 2017/18. The operational supervisory team will be reduced by 9%.

ASR REF NO: EDS 12

CURRENT SERVICE SUMMARY Caretakers										
Directorate:		CYPS	Brief description of service: This service is the maintenance of the day-to-day Health and Safety of civic community and some school buildings. This includes fire alarm testing, legionella related activity and security. 24/7 call-out responsibilities for civic and NHS buildings including responsibilities within the Borough Emergency Plan. In addition, all the deliveries to Riverside, contractor receipt and monitoring and implementing emergency protocol building shut-down during office and out-of-hours. All the caretaking services are front-line, face-to-face provision which is funded via whole or part income generation.							
Advisory Cabinet Portfolio:		Cllr Lelliott/Cllr Watson								
2015/16 Budget (£'000 Gross):		631								
2015/16 Budget £'000 Income:		-289								
2015/16 Budget (£'000 Net):		342								
2015/16 Budget FTE:		22.6								
SAVINGS PROPOSALS:										
Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduction of office accommodation caretaking staff (1 x Band C – equates to 10% of staffing levels)	Reduced maintenance regime (because of reduced staffing numbers). Major issues regarding the ability to maintain an effective call-out rota and response to daytime and out-of-hour emergencies, due to reduced staffing numbers. Significant increase to cost of Facilities Management (EDS) due to work not being completed by the caretakers and having to engage contractors. The FM (EDS) budget has identified savings in previous years by caretakers undertaking additional work. There are significant contract implications which will be effective with NHS (Breathing Space and Joint Service Centre) this is likely to result in a breach of contract and penalty implementation. RAG Status: Red	25.5			1.0			25.5	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Remove the service supervisor and directly manage by M2 manager (1 x Band G – equates to 100% supervision of staff)	Significant risk to overall co-ordination of service and impact on income generation. The current role is responsible for overall health and safety, method statements, customer liaison and quotation. There would be a major impact on ability to meet these standards and achieve the current income level. RAG Status: Amber		32			1.0		32	1.0
C	Further reduction of office accommodation caretaking staff (0.5 x Band C – equates to 25% reduction in staff over 3 year period)	Maintenance of office accommodation would be reduced due to staffing numbers. Major issues regarding the ability to maintain an effective call-out rota and response to daytime and out-of-hour emergencies due to reduced staffing numbers. Significant potential increase to cost of Facilities Management (EDS) due to work not being completed by the caretakers and having to engage contractors. The FM (EDS) budget has identified savings in previous years by caretakers undertaking work – this can only take place if the staffing levels enable this health and safety completion. There are contract implication to consider which will be effective with NHS (Breathing Space and Joint Service Centre). RAG Status: Red			20			0.7	18	0.7
TOTAL			25.5	32	20	1.0	1.0	0.7	77.5	2.7

COMMENTS ON ABOVE PROPOSALS:

The caretaking budget is largely made up of office accommodation (60%) with other elements being traded services with school/youth service (28%) and Community Caretaking (11%).

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
<p>Any change to the traded service will remove the income generated by that service and customers would have to look elsewhere for provision – the traded service is successfully and contributes to the overall income generation.</p> <p>The Community Caretaking Budget is already linked to a saving agreed in 2014/15 with a 2015/16 impact. The saving has not been implemented as no decision has been taken on the closure of Community Buildings. This should be cross-referenced with the Major Projects ASR on Buildings.</p> <p>Savings therefore can only be achieved through the reduction of office accommodation caretakers and are subject to a health and safety risk assessment in taking this action, along with the subsequent cost increase to Facilities Management through having to employ contractors to undertake activity to comply with legislation - hence the RAG rating.</p>										

ASR REF NO: EDS-14

CURRENT SERVICE SUMMARY (*Hospitality*)

Directorate:	EDS & Neighbour hoods	Brief description of service: The account is a traded service to provide a catering (Café) outlet for Riverside House, along with the hospitality for use by officers within the building for meetings. Both areas of the service emerged as a direct result of WorkSmart survey information to staff as part of the WorkSmart implementation program.
Advisory Cabinet Portfolio:	Cllr Lelliott	
2015/16 Budget (£'000 Gross):	227	
2015/16 Budget £'000 Income:	223	
2015/16 Budget (£'000 Net):	4	
2015/16 Budget FTE:	5	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Review of the hospitality arrangement and re-assignment of salary cost	Availability of emergency hospitality will be reduced. Management of the capacity has been difficult due to differing interpretations of the policy on hospitality provision. RAG Status: Green	1						1	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Review of service to improve the traded position of the cafe	<p>The merging with education school catering has resulted in the adaption of similar working practices.</p> <p>Main impact: continued adaptation of commercial activity may result in complaints from RMBC staff who continue to request café discounts for employees which conflicts with commercial practice and achievement of income targets.</p> <p>Living wage salary scales have had a impact of commercial viability.</p> <p>RAG Status: Green</p>		2					2	
	TOTAL		1	2	0	0	0	0	3	0

ASR REF NO: EDS 16

CURRENT SERVICE SUMMARY *Corporate Property Unit (Excluding Corporate Landlord Property)*

Directorate:	EDS & Neighbourhoods	Brief description of service: Property management, creation, acquisition and disposal including: Statutory compliance, health and safety, gas safety, electrical safety, fire safety, energy/ carbon management, environmental adaptation, property resilience and recovery, asset strategy, repair and maintenance, acquisition, disposal, commercial estate, worksmart, schools maintenance, schools basic need, academy school conversions, schools PFI, terrier service, valuation, right to buy, compulsory purchase, asset transfer leases, construction design and management, YORBuild framework. Managing 644 properties. Service FTE already reduced by 47%. No tradespersons, so all construction and maintenance is outsourced.
Advisory Cabinet Portfolio:	Councillor Lelliott	
2015/16 Budget (£'000 Gross):	£3,941	
2015/16 Budget £'000 Income:	£3,966	
2015/16 Budget (£'000 Net):	-£25	
2015/16 Budget FTE:	68.2	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Increase income on existing Commercial estate	Market Rent increases for commercial tenants. RAG Status: Green	3	5	5	0	0	0	13	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	<p>Review of Corporate Property Staffing Establishment. Probable result being an establishment change of:-</p> <ol style="list-style-type: none"> 1) Environmental Team 0.6 Band G Revenue Funded. 0.6 Redundancy. 2) Trading Account – Overhead - Merge Corporate Project Team (CPT) & Building Design Team (BDT) Managers posts – 1 Band L Manager Redundancy. 3) Trading Account CPT Overheads – Band D Technical Support Officer - Vacancy 4) Trading Account CPT Project Manager Posts 2 x Band J - Vacancies 5) Trading Account CPT 1 Structural Engineer Band G – Vacancy. 6) A new revenue post in Facilities Management (FM) Band J Building Officer to enable statutory compliance and address a capacity shortfall. 	<p>A Reduction in construction capacity and fee earning staff. This requires an ongoing review alongside the Capital Strategy to ensure capacity exists to deliver the programme.</p> <p>Increase in Span of Control of 1 Band L from 3 to 5 direct reports. No Impact on customer or any other stakeholder.</p>	95	0	0	4.6	0	0	95	4.6

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
		<p>Increased capacity to fill capacity deficit in facilities management to deliver multiple property management improvements and to improved standards of statutory compliance and safety of public buildings.</p> <p>Staff consultation required.</p> <p>RAG Status Green</p>								
	TOTAL		98	5	5	4.6	0	0	108	4.6

ASR REF NO: EDS 17

CURRENT SERVICE SUMMARY (*Business Regulation*)

Directorate:	EDS & Neighbourhoods	Brief description of service: This is a borough wide service Enforcement and regulation in relation to food hygiene, food standards, health & safety at work, animal health & welfare, trading standards and licensing (taxis, Licensing Act, Gambling Act etc.). Also management of contract between Dignity Funerals Ltd and Rotherham MBC (for the provision of bereavement services in Rotherham).
Advisory Cabinet Portfolio:	Cllr Sims	
2015/16 Budget (£'000 Gross):	57	
2015/16 Budget £'000 Income:	1340	
2015/16 Budget (£'000 Net):	- 1156	
2015/16 Budget FTE:	184	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduce maintenance budget in relation to retained cemetery assets (historic chapels, walls, gates etc.).	The maintenance of Victorian chapels in four of the district cemeteries, the Lych Gate at Maltby Cemetery and cemetery boundary walls in the 8 district cemeteries; these are outside of the Dignity contract. The buildings are falling into disrepair, and all of them require significant investment in order to bring them back to a usable condition. Alternative options have been considered, however none have been taken forward (e.g.	14	7	2	0	0	0	23	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>use for commercial or community purposes). As the buildings haven't been in use for over 2 decades there will be no loss of amenity to the community, however the buildings being in a poor state of repair will damage the general cemetery environment. This proposal will see the maintenance budget in relation to retained assets reduce to £5,000 over a three year period. There will be no impact on partners, other directorates, staff or KPIs - however should the assets deteriorate to a dangerous condition then the assets will need to be demolished / receive significant investment in order to bring them into an acceptable condition.</p> <p>RAG rating: RED</p>								
B	Cease payment of churchyard maintenance grants to Parochial Church Councils.	Payments are currently made to Parochial Church Council to assist with the maintenance of churchyards. These are not closed churchyards, therefore they are outside of the council's control. The grants range in value from £49.70 per annum to £568.00 per annum and are paid following a council decision in 1988. Ceasing with this payment will require a change to a council decision, and may lead to a detrimental impact on the aesthetic nature of some churchyards. There will be no direct	8	0	0	0	0	0	8	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>impact on customers, partners of other council departments as a result of this proposal.</p> <p>RAG rating: Green</p>								
C	Reduce food safety sampling budget.	<p>There will be no detrimental impact on customers as a result of reducing this budget. The remaining budget of £4,929 (after the reduction of £4,722) will be supplemented by funding which is routinely available from Central Government for specified sampling programmes. The reduction of this budget will not have any impact on partners, KPIs or other council departments.</p> <p>RAG rating: Green</p>	0	0	5	0	0	0	5	0
D	Fixed amount increase from Bereavement Services Contract (assume 1.5% annual increase).	<p>The council's contract with Dignity Funeral Services Ltd requires Dignity to pay RMBC a 'fixed amount' each year - this figure is index linked to inflation and increases by the RPIx in February of each year. The average increase of the RPIx over recent years is around 1.5%, this proposal is based on this figure however the actual increase cannot be forecast with absolute accuracy.</p> <p>RAG rating: Green</p>	7	7	7	0	0	0	21	0
E	Self-service applications for	Many licence application functions could be made available	0	19	0	0	1.0	0	19	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
	certain licences.	<p>online only – this would be particularly appropriate in relation to vehicle licensing (where no assessment of fitness is required).</p> <p>Significant development of current systems and processes would be required in order to deliver this as a viable savings option. There would also need to be an element of consultation and testing of the system. As a result, any savings are unlikely to be realised until 2017/18.</p> <p>It is estimated that in moving all vehicle licensing matters onto an online portal, approximately one FTE licensing support officer will be released.</p> <p>However, it should be noted that any reduction in expenditure in the Licensing budget will need to be matched with a corresponding reduction in income (the licensing service must not generate a profit).</p> <p>RAG rating: AMBER</p>								

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
F	Review administrative processes within Business Regulation.	<p>There are 2.5 FTE admin staff within the Business Regulation service – these undertake a wide range of administrative duties including customer telephone contact and processing written reports on behalf of Environmental Health Officers (EHOs).</p> <p>It is proposed that the telephony function is transferred to Rotherham Connect, and the process of issuing written reports is reviewed. It is estimated that this will require the transfer of 0.5 FTE to Rotherham Connect, with a further 0.5 FTE being offered as a saving.</p> <p>Reducing the number of admin staff in the team may result in higher graded staff undertaking administrative duties should any of the remaining 1.5 FTE be unavailable for work (such as annual leave / sickness).</p> <p>RAG rating: AMBER</p>	0	10	0	0	0.5	0	10	0.5
G	Licensing administration function to migrate from Lalpac to Civica APP.	<p>The authority currently uses Lalpac for the administration of licence applications. This package has been used since 2009.</p> <p>The current subscription that is paid to Lalpac amounts to</p>	0	0	14	0	0	0	14	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
		<p>approximately £14,000.</p> <p>The authority already subscribes to Civica APP (it is used by many teams within the council) – the addition of the licensing modules to the current system would not increase the subscription amount. Therefore, switching from Lalpac to Civica APP for licensing purposes would realise a saving of £14,000.</p> <p>The council is currently contracted to Lalpac until April 2018 – therefore any saving will be realised in 2018/19.</p> <p>The Civica APP system has been reviewed by the Business Regulation Manager and the Licensing Manager, and whilst it has the advantage of being used by a number of departments within the council (including licensing enforcement, environmental health and trading standards – which work closely with licensing administration), it compares less favourably in terms of ease of use and functionality.</p> <p>However, it should be noted that any reduction in expenditure in the Licensing budget will need to be matched with a corresponding reduction in income (the licensing service must</p>								

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
		not generate a profit). RAG rating: AMBER								
	TOTAL		29	43	28	0	1.5	0	100	1.5

COMMENTS ON ABOVE PROPOSALS:

Reductions in licensing expenditure must be met with corresponding reductions in income received (i.e. the council cannot make a profit via the administration of licensing). Proposals G should be considered with this in mind.

Further work must be undertaken in relation to proposal E before it can be considered as a viable savings option (hence the year 2 proposal).

Overall staffing reduction is 5%

ASR REF NO: EDS 18

CURRENT SERVICE SUMMARY (Waste PFI)

Directorate:	EDS & Neighbour hoods	Brief description of service: This budget provides for the Operational Management of the Sub Regional Waste Facility on behalf of Barnsley Doncaster and Rotherham (BDR) under the terms of a Public Finance Initiative (PFI) Project. It currently covers for overheads including for staff costs and the provision of any independent external Legal, Technical and Financial advice that may be necessary by BDR officers to support contract decisions and / or dispute resolution.
Advisory Cabinet Portfolio:	Councillor Sims	
2015/16 Budget (£'000 Gross):	£111	
2015/16 Budget £'000 Income:		
2015/16 Budget (£'000 Net):	£111	
2015/16 Budget FTE:	4	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Currently there is a vacant post within the Structure. It is proposed not to fill this post	There would be no implication upon Corporate Priorities/ Outcomes from failing to fill this post. This issue will be subject to discussion with our BDR partners. This post is at an Administration level. The Contract is currently managed by 3 FTEs with any necessary support from officers across	7	0	0	1.0	0	0	7	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		Barnsley, Doncaster and Rotherham. RAG Status - Amber								
B	Remove the contingency from the Budget	The plant is now fully operational; therefore the necessity for a contingency has reduced. The contingency was there to allow for unusual events during the build process and to potentially support initiatives where savings greater than costs could be realised. RAG Status - Green	32	0	0				32	0
C	Reduction of the Budget for External Technical Consultants	It is considered that the requirement for independent technical advice on "snagging items related to the Waste Plant" will reduce over the next 12-18 months. There will be no implications upon Corporate Priorities RAG Status - Green	0	5	0				5	0
	TOTAL		39	5	0	1.0	0	0	44	1.0
COMMENTS ON ABOVE PROPOSALS: This proposal has now been agreed with the BDR partners at a consultation meeting. Staffing reduction is 1 FTE (vacant post) – 25% of the establishment										

ASR REF NO: 19

CURRENT SERVICE SUMMARY (*Waste Treatment*)

Directorate:	EDS & Neighbour hoods	Brief description of service: Waste Treatment and Disposal covers the contractual arrangements for dealing with the treatment and disposal of domestic waste; the treatment of green waste, dealing with waste at our 4 Household Waste Recycling Centres; the haulage of skips from these sites, service costs for Recycling Banks; the disposal of special waste streams (hazardous clinical waste, asbestos) and the receipt of income from kerbside recycling operations and bring sites. Waste Services have a statutory duty and a duty of care to manage waste from Council operations and ensure that all the waste and recyclates produced are treated and disposed of through outlets that hold the relevant environmental permits.
Advisory Cabinet Portfolio:	Councillor Sims	
2015/16 Budget (£'000 Gross):	£1,180	
2015/16 Budget £'000 Income:	£579	
2015/16 Budget (£'000 Net):	£602	
2015/16 Budget FTE:	0 Included in Waste Coll. ASR	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Dispose of carpets and mattresses through the Sub	It is cheaper to dispose of mattresses and carpets through disposal rather than through recycling outlets. This will affect	105						105	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	Regional Waste Plant	recycling performance by approximately 1.16% RAG Status - Green								
	TOTAL		105	0	0	0	0	0	105	0

COMMENTS ON ABOVE PROPOSALS:

With the current pricing structure that we have in the Sub Regional Waste Plant for disposal of waste at Band 2 (£13.68 per tonne); from the economic perspective it is cheaper to undertake disposal than to attempt to increase recycling. The saving proposed relates to all the carpets and mattresses disposed of through the Councils four Household Waste Recycling Centres.

ASR REF NO: 20 Waste Collection

CURRENT SERVICE SUMMARY (*Waste Collection*)

Directorate:	EDS & Neighbour hoods	Brief description of service: This is a borough wide service provide to every household Waste Management undertakes the provision of all waste collection services (Black Bin, Green Bin, Blue Box and Bag), bulky item collections, bin delivery and the management of the contract for four Household Waste Recycling Centres across the Borough. The Council has a Statutory Duty to collect Household Waste as defined in the Environmental protection Act 1990
Advisory Cabinet Portfolio:	Cllr Sims	
2015/16 Budget (£'000 Gross):	£5,223k	
2015/16 Budget £'000 Income:	£980k	
2015/16 Budget (£'000 Net):	£4,243k	
2015/16 Budget FTE:	122.6 including 12 staff posts	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Rationalisation of the Staff Structure	Will meet the 15% requirement for staff savings; there would need to be a rationalisation across the Management Structure for the service, the loss of 2FTEs represents a 17% reduction in terms of management/supervisory posts; this may impact	20	20	20	1.0	1.0	0	60	2.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		upon service resilience in terms of lost expertise, and in the knock-on to service performance . RAG Status: Amber								
C	Fleet Renewal – Change the type of Vehicle used to support the kerbside collection of dry recyclables	<p>The current fleet of vehicles have come to the end of their lease. It is considered that the type of vehicle used at present, be changed to a conventional split bodied refuse vehicle.</p> <p>This type of vehicle will speed up the operation and allow for a reduction in the fleet of one vehicle and crew.</p> <p>The Waste Management establishment would be reduced by 3 posts</p> <p>It is considered there would be no impact upon the delivery of the service to residents</p> <p>RAG Status: Amber</p>	164			3.0			164	3.0
G	Revert to an alternate week	The Council currently provides a weekly collection of black bins	30						30	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	collection on domestic refuse at Christmas / New Year; we currently provide a weekly collection for the 10 days when the service is in a backlog situation	<p>over the Christmas / New Year period when the service is in backlog; this is a period of approximately 10 working days.</p> <p>It is considered that initially there would be an adverse public reaction as the frequency between collections would be extended at a time of year when the waste produced increases.</p> <p>It will take longer to get the service back on a regular collection frequency; however 3 Saturdays will be worked to assist in minimising the disruption in collection frequencies.</p> <p>It has been agreed that the Household Waste Recycling Centres will remain open on all days during the period that the service is in backlog. These sites will be closed on Christmas Day, Boxing Day and New Year's Day</p> <p>RAG Status: Amber</p>								
	TOTAL		214	20	20	4	1	0	254	5

COMMENTS ON ABOVE PROPOSALS:

Staffing reductions amount to 11% of the total establishment

ASR REF NO: EDS 21

CURRENT SERVICE SUMMARY (*Transportation & Highways projects*)

Directorate:	EDS & Neighbourhoods	Brief description of service: This is a borough wide service Discharge of the statutory functions of Road Safety and Traffic Management through the delivery of transportation projects from concept through feasibility, design and implementation. Primary functions of the service are Transportation Policy, Traffic Management, Road Safety, Highways Development Control, Traffic Signals and Urban Traffic Control, Highways Design, and Highway Bridges.
Advisory Cabinet Portfolio:	Cllr Lelliot	
2015/16 Budget (£'000 Gross):	2,624	
2015/16 Budget £'000 Income:	1,816	
2015/16 Budget (£'000 Net):	808	
2015/16 Budget FTE:	32.0	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Remove Engineer post from Transportation Unit	Vacant Post - funding was to be used to develop RMBC public realm work, identifying a consistent and efficient approach to street design, street furniture and materials, realising immediate benefits in improving our approach to street design and medium to long term asset management efficiencies. This work will now not be undertaken. 1 FTE is 16% of the team. RAG Status: Green	34			1.0			34	1.0
B	Reduce CCTV budget in light of new maintenance contract and new communications contract	Reduction in CCTV budget will retain the CCTV service but reflect the new lower maintenance and comms costs that will be in place in 2016/17. RAG Status: Green	50						50	
C	Reduce graffiti cleansing budget	Reduction in the graffiti cleansing budget reflects the level of operational cleansing activity undertaken in 2014/15. The reduced budget could potentially result in an inability to remove	10						10	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		graffiti and undertake cleansing of subways. RAG Status: Green								
D	Restructure of the Highway Structures Team resulting in the loss of 1 post	Loss in a post will result in a reduced capacity to undertake the development, design and management of RMBC's highway structures assets. Increased risk that our annual inspection regime could not be undertaken with the remaining resource resulting in greater risk of asset condition not being accurately monitored and assessed. Failure to appropriately manage our highway structure assets could lead to asset failure. There is the potential that a pressure may be created in terms of fee income generated. 1FTE is 28% of the team RAG Status: Amber	25			1.0			25	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
E	Reduce CCTV budget - Invest to save to deliver an RMBC owned Fibre Communications Network	<p>The saving in 17/18 relates to the potential to introduce an RMBC owned fibre communications network in the Town Centre, which would require an invest to save business case to be developed.</p> <p>RAG Status: Green</p>		15					15	
G	Restructure of the Transportation Policy Team resulting in the loss of 1 post	<p>Loss of a post will result in a reduced capacity leading to: reduced ability to develop and write effective bids for external funding, with the risk that RMBC receives less funding than at present to deliver its Transportation and Highways initiatives, which will result in an inability to meet the aims of our transport strategy and those corporate plan ambitions related to road safety, active travel, and effective network performance; reduced ability to advise on transport policy issues affecting planning policy and advice; reduced capacity to deliver our Sustainable Transport schemes and initiatives.</p> <p>1 FTE is 50% of the team</p> <p>RAG Status: Red</p>		40			1.0		40	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
H	Restructure of the Traffic Management and Road Safety Teams resulting in the loss of 1 post	<p>Loss of an Engineer post will result in a lack of capacity to develop schemes and prepare external funding bids ultimately leading to a decline in the level of funding for our annual programme declining, which will result in an inability to meet the aims of our transport strategy and those corporate plan ambitions related to road safety, active travel, and effective network performance. Reduced capacity will have to result in either fewer general revenue enquiries and requests being investigated / responded to or the target for investigating / responding to enquiries significantly increasing. The capacity to promote revenue funded initiatives such as the appraisal of available routes to school, which supports Corporate Transport, and the promotion of waiting restrictions and disabled parking bays will be significantly compromised.</p> <p>1 FTE is 30% of the team</p> <p>RAG Status: Red</p>			40			1.0	40	1.0
	TOTAL		119	55	40	2.0	1.0	1.0	214	4.0

REF NO: EDS 22

CURRENT SERVICE SUMMARY - *Parking Services*

Directorate:	EDS & Neighbourhoods	Brief description of service: The service is mainly focused on Rotherham Town Centre, but does cover parking enforcement right across the borough. Responsible for managing and enforcing on and off street parking to encourage sensible and safe parking and reduce congestion. The role of the team is not restricted to parking enforcement; the team also act as ambassadors for the town, helping customers whenever possible.
Advisory Cabinet Portfolio:	Cllr Lelliott	
2015/16 Budget (£'000 Gross):	£826,314	
2015/16 Budget £'000 Income:	(£1,301,761)	
2015/16 Budget (£'000 Net):	(£475,447)	
2015/16 Budget FTE:	15 - £410,332 (funded through income generation)	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Amend parking charges in the town centre to generate additional income in order to help ensure a more self-financing Parking Service:	An increase in parking charges could potentially reduce the number of visitors to the town centre which could then impact on economic regeneration ambitions. A reduction in medium and long stay tariffs may mitigate this. There were 680,000 paid parking activities in the town centre								

	<p>On-street:</p> <ul style="list-style-type: none"> - 30mins, 50p to £1 - 60mins, £1 to £1.50 - 120mins, £2.50 to £3 <p>Off-street:</p> <ul style="list-style-type: none"> - 120mins, £1.20 to £1.50 - 240mins, £2.80 to £2 - All day, £6.50 to £3.50 <p>Option 1 = £130,000 additional income</p> <p>Option 2 = £75,000 additional income and free (off street) Saturday parking.</p>	<p>during 2014/15. A reduction of 10%, for example, would equate to 68,000 fewer visits. The Council's Transportation Unit collect data on vehicle occupancy and 68,000 vehicular visits to the town centre could equate to around 200,000 potential customers. This could impact on the economic regeneration of the town centre; however, it is partially mitigated by the 'free parking' offer on Forge Island.</p> <p>Although parking charges have not increased in the last 6 years, the proposals are based upon the perceived maximum price increases when considering the tariffs being offered by local private competitors and neighbouring Local Authorities (see Comments section below).</p> <p>At a Rotherham Voice meeting on 8/10/15, chaired by Commissioner Kenny, town centre businesses indicated support for tariff increases only on the basis that this could fund free Saturday parking.</p> <p>Option 2 is based on the same amended charges as per Option 1, but providing free off-street parking on Saturdays, lowering the estimated income generated as a result. A comparison with free parking arrangements in neighbouring local authority areas is included in the Comment section below.</p> <p><i>Note: there is an underlying budget pressure in the service of £137,000 – hence the £130,000 additional income at Option 1 above results in a net £7,000 pressure on the service; Option B</i></p>	130	0	0	0	0	0	130	0
			(-7 net)						(-7 net)	
			75	0	0	0	0	0	75	0
			(-62 net)						(-62 net)	

		<i>results in a net £62,000 pressure on the service. Neither option makes the service fully self-funded through income generation.</i>								
		RAG Status: Red								
B	Restructure Appeal Team This will result in loss of posts: 1 x Band G	A reduction in staffing would have to be made from the back office / Appeals Team because the Enforcement Team is already regarded as under resourced. This would reduce the appeals team size by 27%. Management spans of control would not be a significant issue. The impact of the reduction in staffing would result in some vulnerability to achieve deadlines set by the Traffic Management Act with regard to the answering of correspondence and / or the issuing of official documents. RAG Status: Amber	0	31	0	0	1.0	0	31	1.0
			0	31	0	0	1.0	0	31	1.0

COMMENTS ON THE ABOVE PROPOSALS:

A comparison with neighbouring Local Authorities' on-street tariffs is in the table below:

Neighbouring Local Authorities On Street Charges	30 minutes	One hour	Two hours
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Sheffield	£1.00	£2.00	£4.00
Doncaster	£1.00	£2.00	£4.00
Barnsley	£0.70	£1.40	N/A
Rotherham current	£0.50	£1.00	£3.00
Rotherham proposed	£1.00	£1.50	£3.00

In terms of free weekend parking provision on Saturdays, neighbouring Local Authorities in South Yorkshire currently offer:

Neighbouring Local Authority	Free parking provision arrangements on Saturdays
Sheffield	Free Saturday Parking for 3 weeks up to Christmas after 2:00pm for on and Off-Street
Doncaster	Extra Hour Free (all year) in one 900 space car park. Free on and Off-Street parking between 24/12 - 29/12 and 31/12 - 03/01 and Easter weekend
Barnsley	Free Saturday Parking Off-Street only (all year)
Rotherham current	Free Saturday Parking for 6 weeks up to Christmas for on and Off-Street

ASR REF NO: EDS 24

CURRENT SERVICE SUMMARY (*Highway Maintenance*)

Directorate:	EDS & Neighbourhoods	Brief description of service: This is a borough wide service The Highway Network Management Team's role is to ensure that highways are in a safe and well maintained condition, (Roads, Footpaths, Public Rights of Way, including Drainage, Street Lighting, Streetworks Coordination, and Highway Inspections, Highway Assessment & Design and the delivery of highway works)
Advisory Cabinet Portfolio:	Cllr Sims	
2015/16 Budget (£'000 Gross):	£7,324,176	
2015/16 Budget £'000 Income:	(£2,276,825)	
2015/16 Budget (£'000 Net):	£5,047,351	
2015/16 Budget FTE:	127 (21% Revenue funded)	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Generate additional income: Option 1: additional income from external customers	Further income could be achieved from Sponsored Roundabouts and increased charges for Cesspool emptying, Drainage works for Housing and Schools. Highway Licences, skips, scaffolds Section 38 income. RAG Status: Amber	32	28	28				88	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
C	<p>Restructures in Service Teams:</p> <p>Street Lighting will result in loss of posts: 1 x Band J (Senior Engineer) and 2x Band G (Electricians).</p> <p>Drainage Team will result in loss of posts: 1 x Band E (Technician) and 1x Band D (Operative).</p>	<p>Advances in technology and design have reduced the need for a senior Street Lighting Engineer and two Electricians posts. This would reduce the team size by 13%. Management spans of control would not be a significant issue.</p> <p>The drainage operative and technician posts could be absorbed within the wider delivery team. The impact will reduce the team's ability to deliver scheduled routine maintenance on time and respond and react to flooding emergencies such as; internal flooding to properties and highways. This would reduce the team size by 10%.</p>	81	90	19	3.0	2.0	1.0	190	6.0
D	Prudential Borrowing Repayment Savings	The £3m highway capital investment between 2011-2014 was funded by prudential borrowing. Due to improved borrowing rates achieved by the Council and a change in the payback period that the borrowing was based upon, it has been possible to reduce the repayment from £300k to £200k per annum.	100	0	0	0	0	0	100	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
		<p>The £100k saving can be taken without any impact on highway maintenance meeting its prudential borrowing repayments. However, the £100k surplus is currently used to support the highway maintenance revenue repairs budget, if it is removed there will be less budget available to maintain the highways, potentially leading to the risk of them deteriorating faster (e.g. potholes).</p> <p>RAG Status: Green</p>								
E	Street Lighting LED replacement	<p>The service is at an early stage of testing advances in LED technology that could enable the remaining 15,000 street lights to be upgraded which would enable significant energy savings. The proposal would be to only replace the internal electronics and to recycle the existing lantern body. If the tests are successful then a capital investment of around £800,000 to £1m would be required. After capital repayments are accounted for energy saving of £100,000 could be achievable.</p> <p>RAG Status: Red (trials may prove unsuccessful)</p>		25	75				100	
	TOTAL		213	143	122	3	2	1	378	6

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17	17/18	18/19	16/17	17/18	18/19	TOTAL	TOTAL
			£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE

COMMENTS ON ABOVE PROPOSALS:

Excluding the additional £5m investment over the next two years the funding available for highway maintenance which provided through Government's Capital and RMBC revenue will be approximately £3.5m. The highway network requires £6m spending on it annually to maintain its current condition.

A consequence of significantly reducing highway maintenance funding would be roads deteriorating further and the associated costs to keep them safe would increase along with complaints and potential insurance claims. Currently the highway teams have an excellent repudiation rate for highway claims which is cited as best practice by the Council's insurers and solicitors; settlement costs are significantly better than Barnsley's and Doncaster.

From 2016/17 the Government is introducing new methodology for allocating capital Maintenance funding. If the Council's strategy is based on reduced revenue funding, it is probable that DfT funding will be significantly reduced, and the condition of the highways will deteriorate further.

ASR REF NO: EDS 25

CURRENT SERVICE SUMMARY - *Streetpride: Grounds Maintenance*

Directorate:	EDS & Neighbourhoods	Brief description of service: This is a borough wide service which covers Grass cutting including Highway Verges, Public Open Spaces and Urban Parks. Weed killing on adopted highway. Maintenance of shrub beds, highway hedges and rural verges, and landscaping work for internal and external clients (e.g. Schools, Parish Councils etc). Off Road Motor Vehicle budget to support cost of prevention works on Council land
Advisory Cabinet Portfolio:	Cllr Sims	
2015/16 Budget (£'000 Gross):	2,426	
2015/16 Budget £'000 Income:	-1,097	
2015/16 Budget (£'000 Net):	1,329	
2015/16 Budget FTE:	48 (plus 31 seasonal staff – variable)	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	<u>Option 1</u> Purchase 2 Reform Metrac (specialised grass cutting equipment) at £54,000 each. Annual purchase cost estimated at £24,000 over 5 years. Current annual hire cost for 2	NO IMPACT: 1) Saving is achieved by reducing annual cost of hire 2) Could be risk of contractual penalties RAG status: Green	41	0	0	0	0	0	41	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	Reforms is £72,800.									
J	Internal operational savings i. Use contact weed killer around street furniture rather than barrier residual weed killer. ii. Remove Supervisors Van – currently hired and used by several officers	LOW IMPACT (Whole Borough) 1) Using contact weed killer may mean increased work load as more sprays will be needed but saving proposal takes account of this. 2) Removal of vans will require officers to provide own vehicle for work related journeys and claim car mileage (change of contract). 3) Removal of vans is not consistent with other Streetpride services RAG status: Green	9	0	0	0	0	0	9	0
K	Increase charges to PARISH COUNCILS by 1% above inflation – current annual income is £121,000	LOW / MEDIUM IMPACT (Parishes) 1) Currently provide service for 21 Parish Councils 2) Possible risk that clients will engage alternative contractor and savings proposal will not be achieved RAG status: Amber	4	0	0	0	0	0	4	0
L	Remove the Off Road Motor Vehicle Prevention Budget	MEDIUM IMPACT (Whole Borough) 1) Significantly reduced capacity to carry out / support schemes to reduce / prevent off road vehicle nuisance.	37	0	0	0	0	0	37	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		2) Likely to result in increase in complaints and requests for service THIS SPEND CAN BE CAPITALISED AND WILL BE CONSIDERED AS PART OF THE CAPITAL PROGRAMME								
	TOTAL		91	0	0	0	0	0	91	0

ASR REF NO: EDS 26

CURRENT SERVICE SUMMARY - *Streetpride: Leisure & Green Spaces*

Directorate:	EDS & Neighbourhoods	Brief description of service: This is a borough wide service covering 3 country parks, 11 urban parks, 14 recreation grounds, public open spaces, allotments, children's play areas, sports and games facilities, countryside sites, woodlands, closed churchyards, project development, Ecology and Biological Records, public rights of way maintenance, support to Planning Policy and Development Management functions, Sports Development Service, Herringthorpe Athletics Stadium, Landscape Design, Trees Service and Admin Team (also support Community Services Team).
Advisory Cabinet Portfolio:	Cllr D Roche - Adult Social Care & Health	
2015/16 Budget (£'000 Gross):	4,453	
2015/16 Budget £'000 Income:	-1,855	
2015/16 Budget (£'000 Net):	2,598	
2015/16 Budget FTE:	57.7 (plus 15.2 seasonal / temporary staff)	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Continue to raise allotment rents above inflation to remove subsidy by 18/19	<p>LOW / MEDIUM IMPACT (Whole Borough - users from many areas)</p> <p>1) Implementation would be subject to completion of Allotment Service Review</p> <p>2) Risk of complaints, opposition and legal challenge</p> <p>3) Could lead to reduced demand</p> <p>4) Possible health impact</p> <p>Service consultation required</p> <p><i>Note: officers are also exploring options for a potential Trust model for allotments</i></p> <p>RAG status: Amber</p>	5	5	4	0	0	0	14	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Rother Valley Country Park - i. Remove 2 x Senior Ranger (Band G) and increase Rangers (Band F) from 2 to 3. ii. Remove Administrator (Band G) and create Admin Asst post (Band E)	MEDIUM IMPACT (Whole Borough - users from many areas) 1) Reduced capacity to cover for sickness etc especially during summer season 2) Slower response to incidents 3) Lower site maintenance standards 4) May impact on major events 5) Increased workload for Operations Managers 6) Will be easier to achieve with continued automation (e.g. EPOS, Broadband link to speed up RMBC admin.) Staff consultation required Reduction in post – 1 FTE Band G Senior Ranger RAG status: Amber	43	0	0	1.0	0	0	43	1.0
C	Rother Valley Country Park - i. Increase car park charge from £3.50 to £5.00- first increase in five years ii. Withdraw free parking for blue badge holders on weekdays (following previous withdrawal at weekends)	MEDIUM IMPACT (Whole Borough - users from many areas) 1) Possible adverse customer and tenant reaction and some loss of custom Service consultation required RAG status: Amber At 26th November meeting OSMB recommended a 50p per year increase.	90	2	0	0	0	0	92	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
D	Rother Valley Country Park - Shorten Water sports operating season, focussing on most profitable times. Remove permanent Water sports Supervisor (Band G) and operate with a seasonal/casual post at slightly lower band.	MEDIUM IMPACT (Whole Borough as users from many areas) <ol style="list-style-type: none"> 1) 50% staffing reduction 2) Shortening of season will mean a part loss of service 3) Possible adverse customer reaction. 4) Reduced capacity to undertake seasonal maintenance of centre 5) Reduced continuity in knowledge of systems and procedures <p>Service consultation required Staff consultation required Reduction in post – 1 FTE Band G Water Sports Supervisor</p> <p>RAG status: Amber</p>	36	0	0	1.0	0	0	36	1.0
F	Thrybergh Country Park - Reduce Rangers (Band F) from 3.2 to 2.6	HIGH IMPACT (Whole Borough - users from many areas) <ol style="list-style-type: none"> 1) 19% staffing reduction 2) Leaves a very small team with reduced capacity to cover for sickness etc especially during summer season 3) Slower response to incidents 4) Lower site maintenance standards at TCP, UCP and countryside sites 5) May impact on site security <p>Staff consultation required Reduction in post – 0.6 FTE Band F Ranger</p> <p>RAG status: Red</p>	0	17	0	0	0.6	0	17	0.6

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
G	Thrybergh Country Park - Increased income from café, soft play etc.	LOW IMPACT (Whole Borough - users from many areas) 1) Assumes continued investment in the park e.g. café, marketing etc. RAG status: Green	0	10	4	0	0	0	14	0
H	Countryside Operations - Reduce Countryside Operatives (Band D) from 1.6 to 1	HIGH IMPACT (Countryside sites, significant parts of the Borough) 1) 38% staffing reduction 2) May restrict range of work that other operative can do, and on capacity to do PROW work 3) Lower site maintenance standards at TCP, UCP and countryside sites Staff consultation required Reduction in post – 0.6 FTE Band D Operative RAG status: Red	0	12	0	0	0.6	0	12	0.6
I	Discontinue hosting of Rotherham Biological Records Centre - remove 0.6 Records Officer (Band G)	MEDIUM / HIGH IMPACT (Whole Borough) 1) NO SERVICE 2) 100% staffing reduction 3) Biological Record database will become of limited use over time, with possible impact on planning 4) May draw criticism from Natural England and other external bodies 5) Loss of valuable volunteer input Service consultation required Staff consultation required Reduction in post – 0.6 FTE Band G Officer RAG status: Amber	0	19	0	0	0.6	0	19	0.6

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
J	Clifton Park - Restructure and reduce management. Remove Manager (Band I) and Horticultural Officer (Band G) and introduce Site Supervisor (Band G) on rota with Band F Rangers.	<p>HIGH IMPACT (Whole Borough - users from many areas)</p> <p>This means that the duties currently undertaken by the park manager will be shared between the Urban Green Spaces Manager who is already responsible for all urban parks, sports pitches, allotments and children's play and will not always be on site, and a proposed new site supervisor who will be responsible for day to day operations on the ground. The site supervisor will also have responsibility for functions currently carried out by a more specialist Horticultural Officer. This proposal brings management structure more into line with existing arrangement at Thrybergh Country Park.</p> <ol style="list-style-type: none"> 1) 13% staffing reduction 2) Reduced capacity to manage people, facilities and budgets, leading to increased workload for other staff 3) May impact on speed of development of new businesses 4) Brings management structure more into line with existing arrangement at Thrybergh Country Park 5) Requires continued admin support at least at current levels to ensure effective business operation <p>Staff consultation required</p> <p>Reduction in post – 1 FTE Band I Officer</p>	40	0	0	1.0	0	0	40	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		RAG status: Red								
K	Clifton Park - Replace one Gardener (Band D) with Team Leader (Band E) reporting to Site Supervisor.	LOW IMPACT (Whole Borough - users from many areas) 1) Mitigates impact of loss of Horticultural Officer Staff consultation required RAG status: Green	-3	0	0	0	0	0	-3	0
L	Clifton Park - Reduce Ranger team from 3 to 2 (remove Band D post)	HIGH IMPACT (Whole Borough - users from many areas) Current staffing levels allow regular ranger presence in all of the key areas of the park. The savings proposal could mean that at particular times and circumstances (e.g. an accident in another area of the park) we may not be able to have a ranger presence in all necessary areas (e.g. the children's play area and water play). Partially mitigated by creation of new Band G Supervisor post on rota. Taken together the proposals will result in a reduced capacity to cover for sickness etc. especially during summer season, a slower response to incidents, and reduced site security. 1) 33% staffing reduction 2) Reduced capacity to cover for sickness etc. especially during summer season 3) Slower response to incidents 4) Reduce site security 5) Partially mitigated by creation of new Band G Supervisor post on rota	23	0	0	1.0	0	0	23	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>Staff consultation required</p> <p>Reduction in post – 1 FTE Band D Ranger</p> <p>RAG status: Red</p>								
M	Clifton Park - Reduce repair and material budgets	<p>MEDIUM / HIGH IMPACT (Whole Borough - users from many areas)</p> <p>1) Possible impact on visitor numbers and income</p> <p>2) Park begins to look less well maintained.</p> <p>3) Facilities remain unusable for longer after faults develop</p> <p>4) More difficult to replace maintenance equipment</p> <p>RAG status: Amber</p>	12	6	6	0	0	0	24	0
N	Clifton Park - Increase car park, kiosk and room hire income targets based on further growth in visitor numbers and increased margins	<p>LOW IMPACT (Whole Borough - users from many areas)</p> <p>1) Assumes any other savings which may ultimately be approved do not impact significantly on the image and popularity of the park</p> <p>Service consultation required</p> <p>RAG status: Green</p>	12	6	6	0	0	0	24	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
O	Urban Parks i. Reduce urban park ranger team from 3 to 2 (remove vacant Band F post) ii. Stop paying utility and other bills for occupiers of pavilions at Wath Sports Centre (Cricket and Bowls clubs) iii. Stop paying utility and other bills for bowls clubs operating greens in parks	MEDIUM IMPACT (Whole Borough - users from many areas) 1) 33% staffing reduction 2) Prevents proposed reallocation of budget to address current deficiencies in play area inspection and repair 3) Not paying utility bills will be opposed by clubs 4) May lead to some clubs abandoning greens and their lease agreements to maintain the greens – possible health impact Staff consultation required Reduction in post – 1 FTE Band F Ranger RAG status: Amber	27	3	0	1.0	0	0	30	1.0
R	Sports Development i. Removal of budgets currently used to match external funding for two projects when they come to an end by March 2017:- a. <i>Disability Project</i> , originally funded until July 2016, now expected to be extended to March 2017 (underspend within the project) with Sport England approval. No further match funding needed for extended period.	MEDIUM IMPACT (Whole Borough) 1) Reduces ability to bid for external funding. For example, if the proposed saving is taken then we would not be able to make a further bid to continue or replicate the current Active Communities project. Both current projects were designed with sustainability in mind, upskilling clubs and communities to continue the work when projects complete (March 2017). Discussions have already been held with Public Health, and it has been confirmed that further match	2	11	7	0	0	0	20	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	<p><i>b. Active Communities, currently funded until March 2017. Further bids may be submitted to Sport England to continue or deliver a similar project in a different community, but only subject to alternative match funding being found.</i></p> <p>ii. Reduce Sports Development non-salary costs by 75% over 3 years</p>	<p>funding from them would not be available currently as they contribute heavily to Sports Development in other areas.</p> <p>2) Overall health impact - reduced capacity of team to promote physical activity focused on target communities and groups.</p> <p>Service consultation required.</p> <p>RAG status: Amber</p>								
S	Reduce LCS Admin Team Leader post (Band E) to 0.5	<p>LOW IMPACT</p> <p>1) 13% staffing reduction 2) Service has managed with 0.5 post for the last 12 months Staff consultation required</p> <p>RAG status: Green</p>	0	0	10	0	0	0.5	10	0.5
T	Reduce Project Development Post (Band K) to 0.5	<p>LOW IMPACT</p> <p>1) 50% staffing reduction 2) Service has managed with 0.5 post for the last 12 months</p> <p>RAG status: Green</p>	0	0	24	0	0	0.5	24	0.5

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
U	Remove Project Development budget	MEDIUM IMPACT 1) By 2018/19 removes all capacity to support / match fund internal and external development projects RAG status: Green	0	0	26	0	0	0	26	0
	TOTAL		287	91	87	5	1.8	1.0	465	7.8

COMMENTS ON ABOVE PROPOSALS:

Total proposed FTE reduction is 7.8, which is 13.5% of the total number of staff in the service (57.7FTE)

There are Green Spaces throughout the borough, all of which would be affected to some degree by the reduction in service. Green Spaces also have a significant contribution to the Public Health agenda as they provide parks and facilities for active sport, as well as the Sports Development function.

Although a saving in the expenditure budget of £252k is shown at reference Q, this service is procured from the Grounds Maintenance service. As such it will result in a reduction to Grounds Maintenance income and create a pressure for that budget (shown in EDS - ASR - 25).

ASR REF NO: EDS 27

CURRENT SERVICE SUMMARY - *Streetpride: Street Cleansing*

Directorate:	EDS & Neighbourhoods	Brief description of service: This is a borough wide service covering scheduled litter picking and litter bin emptying - on designated sections of highway. Snow / ice clearance during winter service. Town Centre cleansing team and wardens. Specialist cleansing – fly tip, graffiti, mechanical sweeping, rapid response team - highway cleansing issues (e.g. road traffic collisions, dead animals, etc.) Snow / ice clearance during winter service. Pest Control Service. Dog Wardens Service (collection and processing of dogs straying in the borough, help and advice to dog owners, fines for dog fouling offences, events such as dog chipping for the public)
Advisory Cabinet Portfolio:	Cllr K.Sims - Waste, roads and enforcement	
2015/16 Budget (£'000 Gross):	2,299	
2015/16 Budget £'000 Income:	-241	
2015/16 Budget (£'000 Net):	2,058	
2015/16 Budget FTE:	56	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Pest control - currently no charge for Rats service, propose £20 call out fee (increase income by £30,000. based on 1500 jobs pa. (2014/15 - 1900 rat jobs.)	MEDIUM IMPACT (Whole Borough) 1) Possible health and safety implications if residents don't take up service because of charge 2) Income may not be achieved if residents don't take up service because of charge 3) Could result in increased complaints	30	0	0	0	0	0	30	0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		<p>Service consultation required</p> <p>RAG status: Amber</p> <p>OSMB on 26th November asked officer to explore a £50 call out fee.</p>								
C	Graffiti removal – reduce the team from 2 to 1 operative	<p>MEDIUM IMPACT (Whole Borough)</p> <ol style="list-style-type: none"> 1) 50% staffing reduction 2) Reduces capacity to meet targets: remove offensive graffiti within 1 working day (to be retained); remove other graffiti within 4 days (may be 5 or more days or longer given need to retain offensive graffiti removal priority). 3) Will need to cease service to private property where visible from the highway because of reduced capacity. 4) Overall impact on the appearance of the borough 5) Likely to attract further graffiti 6) Likely to result in increased complaints 7) Reduce service resilience – will need to train other staff to act as temporary cover for leave / sickness (cost implications) <p>Staff consultation required</p> <p>Reduction in post - 1 FTE Band B Operative</p> <p>RAG status: Amber</p>	21	0	0	1.0	0	0	21	1.0

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		IN DELIVERING THIS PROPOSAL THERE WILL BE A NEED TO CONTINUE TO PRIORITISE THE REMOVAL OF OFFENSIVE GRAFFITI WITHIN ONE DAY								
F	Supervisor's Van - remove	LOW IMPACT 1) Will require officer to provide own vehicle for work related journeys and claim car mileage – will require change of contract. 2) Not consistent with other Streetpride services Staff consultation required RAG status: Green	0	5	0	0	0	0	5	0
	TOTAL		51	5	0	1.0	0	0	56	1.0

ASR REF NO: 28

CURRENT SERVICE SUMMARY (*Health & Safety*)

Directorate:	EDS & Neighbourhoods	Brief description of service: This is largely an internal support service but it covers activities across the whole borough. Key tasks and functions on behalf of the whole Council include providing direct H&S expertise, advice and support (either by telephone or via email) on a range of H&S topics to all directorates and schools; liaison with enforcing authorities (HSE; Fire Authority); training provision for all directorates through a calendar of events or bespoke to individual service needs or requirements; pro-active inspections / audits of Council buildings / sites / equipment / risk assessments etc. with production of comprehensive reports for senior management (where appropriate); accident / ill health investigation with production of associated reports with mitigation measures identified; lead responsibility for reporting and investigating RIDDOR incidents to the enforcing authority (HSE) on behalf of all directorates / schools / academies; produce and maintain corporate H&S related policies / procedures (available via intranet); accident / violence to staff report database maintenance and production of statistical reports based on accident / ill health rates etc.
Advisory Cabinet Portfolio:	Cllr Sims	
2015/16 Budget (£'000 Gross):	324	
2015/16 Budget £'000 Income:	-84	
2015/16 Budget (£'000 Net):	240	
2015/16 Budget FTE:	4.9	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduced Contracted Services –	Occupational health surveillance for hand arm vibration (HAV's) and noise for employees in potentially high risk	5						5	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
	Occupational Health Surveillance	occupations could result in an increase in insurance claims against the council and vulnerable to prosecution by the enforcing authority (HSE) RAG Status: Amber								
B	Reduced Training Budget	Reduction in professional development of officers will have a detrimental effect on the service delivered to directorates; a reduced ability to keep up to date with new legislation / guidance and the subsequent briefing of SLT and other concerned parties. RAG Status: Amber	8						8	
C	Team Restructure	De-establish M3 Emergency and Safety Manager Post and instigate a team re-structure. Significantly reduced capabilities and capacity of the team and increased workload on officers to meet statutory obligations. A team that is already smaller than comparable authorities will be further reduced. RAG Status: Red	17			0.5			17	0.5

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
D	Reduction of core budget	Negotiations are currently underway on obtaining income generation funds in respect of H&S work on RMBC housing stock. Whilst it is anticipated that the funding will be secured, it is uncertain at this time as to the level of funding that will be available. A failure to secure such funding will necessarily lead to reductions in the staff establishment, given that much of the non-staff budget is for fixed costs. RAG Status: Amber	30						30	
E	Reduction of non pay budget	Reflection of underspends across a number of detail codes in 14/15. RAG Status: Green	12						12	
	TOTAL		72	0	0	0.5	0	0	72	0.5

COMMENTS ON ABOVE PROPOSALS: The Management of Health and Safety at Work Regulations require employers to put in place arrangements to control health and safety risks, as well as seeking competent H&S advice and support. In addition, the Health and Safety at Work Act places a duty on employers to ensure, as far as is reasonably practicable, the health, safety and welfare of their employees or anyone that could be affected by their acts or omissions. Any further reduction in staff (from existing levels) would potentially see the Council vulnerable to prosecution, fines and associated reputational damage should any H&S legislation be breached and / or major injury / fatality was to occur. Staff reduction proposed is 10%

ASR REF NO: EDS 30

CURRENT SERVICE SUMMARY– Depot, Stores & Business Support

Directorate:	EDS & Neighbourhoods	Brief description of service: The service covers the management of the main depot at Hellaby including the central stores and business support to Streetpride's front-line services
Advisory Cabinet Portfolio:	Cllr Read	
2015/16 Budget (£'000 Gross):	1,015	
2015/16 Budget £'000 Income:	-592	
2015/16 Budget (£'000 Net):	423	
2015/16 Budget FTE:	21.1	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
B	Procurement savings (pass through to services)	Low impact - savings derive from lower than expected unit costs delivered by consortium supply contracts. RAG Status: Green	100	0	0	0	0	0	100	0
	TOTAL		100	0	0	0	0	0	100	0

ASR REF NO: EDS 31

CURRENT SERVICE SUMMARY *Home to School Transport*

Directorate:	EDS & Neighbour hoods	Brief description of service: This service is provide to children across the borough The Home to School transport team undertakes the statutory duties to provide free transport assistance to eligible learners in accordance with section 508B of the Education Act 1996 (Amended by the Education & Inspections Act 2006)
Advisory Cabinet Portfolio:	Councillor Sims	
2015/16 Budget (£'000 Gross):	2,637	
2015/16 Budget £'000 Income:	-137	
2015/16 Budget (£'000 Net):	2,499	
2015/16 Budget FTE:	4.8	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
C	Retendering of expensive routes	14 H2S mini-bus routes are considered to be expensive, A retendering exercise is now complete and this saving is confirmed.	80						80	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		RAG Status: Green								
D	Develop 'in-house' option to provide transport, taking pupils out of taxis into mini-buses	May be dependent on changes to Adult services transport arrangements, i.e. different attendance time at day centres. RAG Status: Red		80	80				160	
	TOTAL		80	80	80	0	0	0	240	0

COMMENTS ON ABOVE PROPOSALS:

This is a demand-led service which is already operating at the legal minimum, these proposals will not impact on these duties. All discretionary elements of the service have been previously removed. Demand is based on referrals from CYPS and eligibility assessed by the Home to School transport team. Transport is currently provided by external transport operators.

ASR REF NO: EDS 32

CURRENT SERVICE SUMMARY *Corporate Transport & Plant*

Directorate:	EDS & Neighbourhoods	Brief description of service: The CTU Fleet Management Team is responsible for the management of the core and hired vehicle fleet and associated transport functions including training and compliance to enable safe operation of the Councils Vehicle Operators Licence
Advisory Cabinet Portfolio:	Cllr Read	
2015/16 Budget (£'000 Gross):	751	
2015/16 Budget £'000 Income:	-465	
2015/16 Budget (£'000 Net):	286	
2015/16 Budget FTE:	6.1	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Undertake Taxi Driver Licensing and Driving Licence Checks on behalf of Taxi Licensing	Taxi Test income is dependent on the number of applicants for taxi driver licences. New taxi drivers have the option of undertaking a practical driving competence test with the Driver & Vehicle Standards Agency @ £79.66 [up to 6 weeks waiting list] or an identical test with a DVSA approved instructor within CTU at a cost of £60.00 [1 week waiting list] Existing taxi drivers who are renewing their taxi licence and have endorsements on their driving licence have to retake and pass a practical driving test either with DVSA or CTU within 21 days of issue of taxi licence. Rag Rating: Amber	8	2					10	
C	Driver Training	Training income is dependent on external training requests. The main income streams are minibus driver training and disability [MIDAS]. Drivers have to undertake refresher training every 4 years. This is an approved qualification for school and voluntary groups whose drivers do not need to hold a vocational minibus driving licence. All organisations have to pay for the MIDAS training. Driver CPC training [35 hours of training has to be completed every 5 years] is perceived to increase from 16/17 as refresher training for the 1st batch of existing training which ended in September 2003 needs to be completed by 2018/19. Traditionally external driver CPC training is slow in the early years and increases as drivers realise the deadline for	8	2	2				12	

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc.	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		completion of training is becoming closer. Rag Status: Red								
D	Bus Service Operators Grant (BSOG)	The BSOG grant is not confirmed beyond next financial year. The rate and eligibility is determined by the Department for Transport. RMBC are only eligible whilst operating passenger vehicles for community duties [NAS Passenger Transport Fleet] or similar future provision. Rag Status: Red	20	-20					0	
E	Hire of Parking bays	Partnership working with hire company to reduce hire delivery charges. CTU currently charges £1k per month to an external vehicle hire company for the provision of 6 parking spaces within Hellaby Depot. This initiative reduces hire vehicle delivery charges as the vehicles are on site. Rag Status: Red	12						12	
F	Deletion of post of Technical Officer	Deletion of band H post, would require some back-filling to cover duties but this would be done by replacing with increased business support capacity and utilising Purchase to Pay for hire company invoicing and recharging to individual departments. Rag Status: Green	14			1.0			14	1.0
	TOTAL		62	-16	2	1.0	0	0	48	1.0

COMMENTS ON ABOVE PROPOSALS:

Staff savings have been identified by deleting 1 FTE (band H) and backfilling with a band D (Business Support) post.

ASR REF NO: 33

CURRENT SERVICE SUMMARY (*Buildings Major Project*)

Directorate:	EDS & Neighbour hoods	Brief description of service: Streetpride M3 Management structure Streetpride employs 6 FTE managers at M3 level across a range of services: Highways network management, Transportation, Leisure and Community Services, Business Regulation, Emergency Planning, Corporate Transport and Waste Management Note: Budgets for management posts are contained within service cost centres
Advisory Cabinet Portfolio:	Cllr Sims Cllr Roche	
2015/16 Budget (£'000 Gross):		
2015/16 Budget £'000 Income:		
2015/16 Budget (£'000 Net):		
2015/16 Budget FTE:	6.0	

SAVINGS PROPOSALS:

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
A	Reduction of M3 manager posts by consolidating service groups (see below for details)	No direct impact onto service delivery, but this does reduce the management capacity and resilience within the Structure, and will require some backfilling at a lower level. Loss of 2 FTE posts at M3 level, and recruitment of one new								

Ref:	Action	Impact Statement of proposals on Corporate priorities/Outcomes, Staff, Customers, Partners, Other Directorates/Services, Assets, initial equalities assessment, consultation requirements etc	16/17 £'000	17/18 £'000	18/19 £'000	16/17 FTE	17/18 FTE	18/19 FTE	TOTAL £'000	TOTAL FTE
		post at band J								
B	Deletion of post of LCS Manager and combining Grounds Maintenance, Street Cleansing and Green Spaces with Highways Network Management to create a new post of <i>Community Environmental services Manager</i>	Significantly extends the span of control for the remaining M3 Manager across quite distinct service areas. RAG status: Amber	70			1			70	1
C	Deletion of post of Corporate Transport Manager and combine with Waste Service to create new post of <i>Waste and Transport Manager</i> . Home to School Transport to transfer to Business Regulation Unit	Increase span of control of M3 Manager, and will require back-filling with a Fleet/contract manager at scale J. Extends span of control of Business Regulation Manager. Note: this post also has responsibility for (Taxi) Licensing RAG status: Amber	17						17	
	TOTAL		87	0	0	1	0	0	87	1