

Budget Savings Proposals NOT Implemented

APPENDIX 3

Directorate	Budget Round Year	Proposal Ref:	Proposal Title	Approved Action	Savings Value			Mitigating Action Implemented (if any) (Also state whether mitigating action is intended to be recurrent)	Forecast pressure (2016/17) after mitigating actions £'000
					2016/17	2017/18	2018/19		
					£'000	£'000	£'000		
Regen & Environment	2014/15	SP 5	Household Waste Collection	Waste Service - Undertake a fundamental re-design of waste operations	200			Specific saving not yet achieved - South Yorkshire wide review of waste services and waste strategy currently being undertaken. In addition, undertaking a review of all Waste budgets. Saving will potentially be achieved from savings in the Waste PFI budget. (Proposed action is non-recurrent at this stage. Once the review outcome has been determined the proposed method of delivering this saving from 2017/18 will need to be brought to Cabinet for consideration and approval).	0
	2014/15	SP 9	Corporate Transport Unit	Increase the expected vehicle life, spreading the acquisition costs	250			Savings in plant account achieved through a combination of new lease agreements and fuel savings - Recurrent Saving	0
	2014/15	SP 13	Rother Valley Country Park	RVCP - invest to save proposals including caravan park & associated facilities	120			Caravan park proposals not yet agreed, so specific saving will not be achieved in 2016/17. On the basis of income to the end of July, we are currently forecasting that the pressure will be mitigated by additional income from activities on site. However, this will be reviewed following August's trading to ensure that the revised forecast income for the year is realistic. It is proposed that if it is determined that the additional income is not deliverable and on a sustained basis, an alternative basis for delivering the saving will be brought to Cabinet for consideration and approval. Overall, the Directorate is forecasting an underspend as at the end of July of £509k so this pressure is fully mitigated in year.	0
	2016/17	EDS 02B	Economic Development and Business Retail Investment Teams (RiDO) - staffing restructure	Merge the RiDO Economic Development and Business retail and investment teams, to create one team with joint management.	60			2016/17 Savings achieved through a combination of a Growth Bid and one-off income. (Non - recurrent). Approved by Cabinet/Commissioners Decision Making meeting 14th March 2016. - Minute No. 38. Future delivery of the saving to be considered by the new Management Team. (per the Minute ref).	0

	2016/17	EDS 05	Libraries and Customer Services	Various savings proposals in respect of the Library Strategy and future service offer, which have been the subject of public consultation	250	178	46	Report to go to Cabinet 12th September 2016. The bulk of the savings £213k have been re-profiled into 2017/18, subject to approval of the proposals in the Cabinet report. Overall, the Directorate is forecasting an underspend as at the end of July of £509k so this pressure is fully mitigated in year.	0
	2016/17	EDS 11A	Building Cleaning & Toilets	Conversion to an un-manned facility at All Saints Toilets	6			Report to go to Cabinet 10th October 2016. Overall, the Directorate is forecasting an underspend as at the end of July of £509k so this pressure is fully mitigated in year.	0
	2016/17	EDS 16B	Corporate Property Unit (Excluding Corporate Landlord Property) - pay budgets	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 Capital Programme.	95			Saving not deliverable in full due to the reduction in capital expenditure across the Council impacting on Service income generation. Overall, the Directorate is forecasting an underspend as at the end of July of £509k so this pressure is fully mitigated in year.	0
	2016/17	EDS 20G	Waste Collection - Christmas / New Year Service	Revert to an alternate week collection on domestic refuse at Christmas / New Year	30			Christmas / New Year Collections to be determined. Report to follow when delivery options have been assessed. Overall, the Directorate is forecasting an underspend as at the end of July of £509k so this pressure is fully mitigated in year.	0
Finance & Customer Services	2016/17	Res 08B	ICT Data Centre	The Council's data centre at Riverside House meets the highest standards of security. It was originally configured by the RBT strategic partnership and provided an asset that contains spare capacity which, because of the level of security it provides, is attractive to others requiring space to store their systems. A current review confirms there is a market for secure data facilities, and this proposal is to sell spare capacity that exists within the data centre.	50	100	100	Options to generate income to be developed. As at the end of July the Directorate is forecasting a balanced outturn so this pressure is fully mitigated in year.	0
	2016/17	Res 08C	ICT Reduce overtime	This proposal is to reduce overtime costs by carrying out some 'patching' work in normal working hours. Major systems could be excluded, with patching for these still done out of normal working hours.	30			It is proposed that this saving will now be delivered through the overall service restructure (Recurrent)	0
	2016/17	Res 08D	ICT 24/7 Support - Removal of ICT Out of Hours Support	This proposal would replace 24/7 support with extended support during weekdays (e.g. 7am to 7pm Monday to Friday).	15			It is proposed that this saving will now be delivered through the overall service restructure (Recurrent)	0

Assistant Chief Executive	2016/17	Corporate	Staff Contracts - Terms & Conditions	Budget saving proposed to be delivered from the renegotiation of staff terms and conditions of employment, effective from October 2016. (£1m) (Full year effect £2m).	1,000	1,000	0	Discussions taking place with Trade Unions. Paper with options currently being prepared for Member consideration.	0
	2016/17	Res 18A	Town Hall Catering	End the practice of serving hot lunches at the Town Hall and instead use Riverside House café. Reduce staffing from 6 (3.4 fte) to 3 (1.86 fte) Provision of the lunchtime special to Riverside House café to be provided from an alternative Council catering facility (Facilities Management to determine)	55			The first of these actions have been implemented. The second is now planned to happen at the end of August and the third is under consideration as part of the Council wide Catering Services review. Delays in implementation mean that the saving is unlikely to be delivered in 2016/17. As at the end of July the Directorate is forecasting a balanced outturn so this pressure is fully mitigated in year.	0
TOTAL					2,161	1,278	146		0