

Summary of Directorate Budget Savings 2017/18 to 2019/20

Directorate	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	TOTAL	TOTAL
	£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
Assistant Chief Executive (ACE)	52.0	40.0	0.0	0.0	0.0	0.0	92.0	0.0
Finance & Customer Services (F&CS)	667.0	-60.0	0.0	18.4	0.0	0.0	607.0	18.4
Adult Care & Housing (ACH)	4,332.0	0.0	0.0	9.5	0.0	0.0	4,332.0	9.5
Public Health (PH)	679.5	179.5	0.0	7.5	0.0	0.0	859.0	7.5
Children & Young People's Service (CYPS)	2,159.0	591.0	0.0	30.9	0.0	0.0	2,750.0	30.9
Regeneration & Environment (R&E)	3,206.4	904.0	-500.0	4.9	2.0	0.0	3,610.4	6.9
TOTAL	11,095.9	1,654.5	-500.0	71.2	2.0	0.0	12,250.4	73.2

Directorate	Service	Ref:	Description	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	TOTAL	TOTAL
				£'000	£'000	£'000	FTE	FTE	FTE	£'000	FTE
ACE	Members	ACE 1	Reduce Members subsistence and conferences budget due to recurrent capacity each year.	12.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0
ACE	Ministry of Food	ACE 2	Agreement in place for a planned reduction of Council revenue funding support for Ministry of Food from end September 2017.	40.0	40.0	0.0	0.0	0.0	0.0	80.0	0.0
F&CS	Schools Finance	F&CS1-A	Trading with Schools and Academies - Use of traded surplus reserve (one-off) to support budget pending outcome of traded service review	60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0
F&CS	Revenue, Benefits & Payments	F&CS2-A	Increase summons costs for both Council Tax and Non Domestic Rates by £6 from the current £48 to £54.	127.0	0.0	0.0	0.0	0.0	0.0	127.0	0.0
F&CS	Revenue, Benefits & Payments	F&CS2-C-H	Staffing reduction in Local Taxation (Council Tax and Non Domestic Rates billing and recovery) and Account Management (Debt recovery) and 25% reduction in overtime.	139.0	0.0	0.0	8.0	0.0	0.0	139.0	8.0
F&CS	Revenue, Benefits & Payments	F&CS2-J	Income generation initiative - Additional 1FTE (Band F) Debt Recovery Visiting Officer post	47.0	0.0	0.0	-1.0	0.0	0.0	47.0	-1.0
F&CS	Revenue, Benefits & Payments	F&CS2-K - M	Staff savings Account Management (Miscellaneous income - collection of Sundry Debtors and Housing Benefit Overpayments). Loss of 2.4FTE posts in Account Management	65.0	0.0	0.0	2.4	0.0	0.0	65.0	2.4
F&CS	Revenue, Benefits & Payments	F&CS2-N - R	Staff savings Revenues and Payments (Assessment of client contributions to social care, payment of service providers and collection of contributions). Restructure and loss of c 4FTE posts	92.0	0.0	0.0	4.0	0.0	0.0	92.0	4.0
F&CS	Revenue, Benefits & Payments	F&CS2-H	Staffing reductions in Benefits Assessment of c 4FTE posts and 25% reduction in overtime	105.0	0.0	0.0	4.0	0.0	0.0	105.0	4.0

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F&CS	Revenue, Benefits & Payments	F&CS2-V	Reduction of 1 FTE from the Technical Team	32.0	0.0	0.0	1.0	0.0	0.0	32.0	1.0
Adults	Mental Health	AS01	Review provision of Mental Health services	500.0	0.0	0.0	9.5	0.0	0.0	500.0	9.5
Adults	Housing Related Support	AS03	Review of housing related support contracts	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0
Adults	Learning Disabilities	AS02	Review of learning disabilities placements in residential and nursing care	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0
Adults	Community Services	AS04	Review of all Community Services care packages	2,082.0	0.0	0.0	0.0	0.0	0.0	2,082.0	0.0
PH	Public Health	PH03	Revise care pathway for Children's Weight Management Programme	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0
PH	Public Health	PH04	Transform public health lifestyle services by commissioning new wellbeing service with a reduced envelope. (approx. 25% reduction when include savings which need to be made for the PH grant reduction)	37.0	150.0	0.0	4.6	0.0	0.0	187.0	4.6
PH	Public Health	PH06	Review Specialist Midwifery Services	107.5	0.0	0.0	0.0	0.0	0.0	107.5	0.0
PH	Public Health	PH07	Review contract for secondary care drugs and alcohol treatment service	155.0	0.0	0.0	0.0	0.0	0.0	155.0	0.0
PH	Public Health	PH08	End funding for the GP alcohol screening service	67.0	0.0	0.0	0.0	0.0	0.0	67.0	0.0
PH	Public Health	PH10	Reduce Adult Social Care Assessment service for alcohol and drugs	30.0	0.0	0.0	1.0	0.0	0.0	30.0	1.0
PH	Public Health	PH11	Consider impact of reducing "Know the Score" young people's drug and alcohol service by 10%	0.0	22.0	0.0	0.0	0.0	0.0	22.0	0.0
PH	Public Health	PH14	Review of Adults Weight Management Services - <i>This proposal is to mitigate £300k of the reduction to the Public Health Grant in 2017/18.</i>	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0
PH	Public Health	PH15	Make mental health training programme sustainable by charging for courses. This will reduce the budget for mental health training and campaigns community awareness events by almost 50%	8.5	0.0	0.0	0.0	0.0	0.0	8.5	0.0
PH	Public Health	PH17	Cease funding the Ministry of Food provision	32.5	32.5	0.0	0.0	0.0	0.0	65.0	0.0
PH	Public Health	PH01	Take back reallocated funding for Home Survey	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0
PH	Public Health	PH02	Review provision of Nalmefene (new alcohol misuse drug)	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
PH	Public Health	PH05	Review of Partnership Team	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
PH	Public Health	PH09	Reduction in Public Health staffing	56.0	0.0	0.0	1.9	0.0	0.0	56.0	1.9
PH	Public Health	PH12	Young People's Tobacco Control	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0
CYPS	Transport	ASR-Transport-A	Review of transport assistance policies and usage	100.0	100.0	0.0	0.0	0.0	0.0	200.0	0.0
CYPS	Education & Skills Service	ASR-ESS-A	Increase in centrally retained Early Years funding	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0

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CYPS	Education & Skills Service	ASR-ESS-B	Provide a lean Education & Skills service	200.0	0.0	0.0	3.0	0.0	0.0	200.0	3.0
CYPS	Commissioning, Performance & Quality	ASR-CPQ-A	Review of Business Support	750.0	0.0	0.0	27.5	0.0	0.0	750.0	27.5
CYPS	Commissioning, Performance & Quality	ASR-CPQ-B	Performance & Quality Review	100.0	0.0	0.0	0.4	0.0	0.0	100.0	0.4
CYPS	Commissioning, Performance & Quality	ASR-CPQ-C	Market Development - Contracts Review	559.0	241.0	0.0	0.0	0.0	0.0	800.0	0.0
CYPS	Commissioning, Performance & Quality	ASR-CPQ-D	Pooled budgets by integration and closer working with Adults and Health	250.0	250.0	0.0	0.0	0.0	0.0	500.0	0.0
R&E	PFI & Commercial Waste Services	CCR-4	A review of the financial mechanisms behind the Waste PFI and commercial opportunities / royalty income to be undertaken to establish true value and longevity of this potential income stream. In addition, a review to be undertaken to assess opportunities to increase the Council's commercial waste service and associated income potential. Barnsley Council has confirmed that they may be interested in exploring a collaborative approach to extending commercial was opportunities. They have a waste transfer station which could be utilised for a partnership project.	100.0	100.0	0.0	0.0	0.0	0.0	200.0	0.0
R&E	Street Lighting	R&E2-2	Capitalisation of Highway revenue budgets (street bollards, signs, street name plates, electrical testing and other highway amenities)	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
R&E	Business Regulation - Food Standards	R&E4-4a	A review of proactive food premises hygiene inspections and to explore the potential for shared service arrangements with other council(s)	0.0	55.0	0.0	0.0	0.0	0.0	55.0	0.0
R&E	Business Regulation - Trading Standards	R&E4-4b	Trading Standards - Cease the provision of consumer advice to vulnerable residents	6.0	0.0	0.0	0.2	0.0	0.0	6.0	0.2
R&E	Business Regulation - Trading Standards	R&E4-4c	Trading Standards - A review of Trading Standards Service along with other Business Regulation Functions to explore the potential for Shared Service provision with neighbouring local authorities. If this option is not forthcoming, then there may be a need to provide an entirely re-active service which would mean proactive inspections, campaigns test purchasing would cease.	0.0	60.0	0.0	0.0	2.0	0.0	60.0	2.0

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R&E	Corporate Transport	R&E20-20	Review of Home to School transport provision	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0
R&E	Green Spaces	R&E21-21	Alternative funding through sponsorship for seasonal bedding displays (including parks and roundabouts).	21.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0
R&E	Business Regulation	R&E 26	Increase income/charges for Pest Control	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0
R&E	Corporate Transport	CCR-1	A comprehensive review of transport and fleet operations will provide an opportunity to identify ways to sustainably reduce underlying revenue costs whilst preserving or improving service levels and quality standards across the Council's fleet service. The objective of the review is to quickly and effectively establish cost reductions and income generation potential in transport operations along with the service quality improvement opportunities. In addition, the review will identify a programme of change that will deliver these efficiency options, cost reductions, income generation and service improvements.	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
R&E	Environmental Enforcement inc fixed penalty notices	CCR-5	Environmental enforcement is a key Council priority and a Members Working Group has been set up to oversee the implementation of a new approach. A work plan has been developed which lays out priorities in relation to an enhanced focus through the adoption of a "Time for Action" approach. There are several strands within the plan including: Exploring options to increase the appropriate use of fixed penalty notices as a deterrent to committing environmental crime.	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
R&E	Highways Maintenance	R&E1-1	Capitalisation of Highways Revenue budgets	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0
R&E	Street Cleansing	R&E3-3	Reduce the town centre cleansing team by 1fte (currently 7 operatives)	18.0	0.0	0.0	1.0	0.0	0.0	18.0	1.0
R&E	Emergency Planning & Shared Services	R&E6-6	Reduction of Emergency Planning & shared services staff and non-staffing costs	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0

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R&E	PFI Leisure	CCR-3	A review of the Leisure PFI was undertaken by 'Local Partnerships' on behalf of the Council in 2015 and the remit of the review was to explore savings across all activities across the leisure centre provision. The first part of the approach planned will be to review the list of opportunities presented in order to determine whether they have been implemented or not and if not, are there still opportunities worth pursuing. The second aspect will be to conduct a review of the "soft services" or contract specific services the Council has requested the operator delivers, which could present a range of other options for consideration, but will directly impact upon the offer available at the leisure centres. This will, of course, allow for a more hard edged commercial approach by the operator to maximise income on the more popular income earning services. This could, for example, cover discreet services, the Rother Card concessions and leisure centre opening hours.	150.0	100.0	0.0	0.0	0.0	0.0	250.0	0.0
R&E	Theatres	R&E7-7	Increase income through ticket sales/catering	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0
R&E	Clifton Park Museum & Clifton Park	R&E8-8a	Income - Increase room hire and take up of wedding packages (Clifton Park Museum and Clifton Park)	4.8	0.0	0.0	0.0	0.0	0.0	4.8	0.0
R&E	Clifton Park Museum & Clifton Park	R&E8-8b	Income - organise/arrange commercial events mainly through 3rd party providers at Clifton Park and Museum	2.5	0.0	0.0	0.0	0.0	0.0	2.5	0.0
R&E	Clifton Park Museum & Clifton Park	R&E8-8c	Income - improve retail spend (Clifton Museum and Clifton Park)	4.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0
R&E	Clifton Park Museum & Clifton Park	R&E8-8d	Income - Increase income from catering outlets, catering for room hire and including re-tender of concessions (Clifton Museum and Clifton Park)	11.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0
R&E	Green Spaces	R&E 25	Additional income (increased income target) through investment in a new visitor attraction (electric boats) at Rother Valley Country Park.	33.0	0.0	0.0	0.0	0.0	0.0	33.0	0.0
R&E	Events	NEW	Generation of additional income from the renting of pitches at Rotherham Show.	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0
R&E	Libraries	R&E 27	Reduction in Libraries Book Fund	13.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0
R&E	Land & Property - Children's Homes	R&E9-9a	Closure of 3x children's homes - Silverwood, Wood View and St Edmunds. Also planned closure of Habershon House in Filey (sale & asset transfer).	110.8	27.0	0.0	0.0	0.0	0.0	137.8	0.0
R&E	Land & Property	R&E9-9b	Closure of Copeland Lodge / Netherfield	128.4	30.0	0.0	0.0	0.0	0.0	158.4	0.0
R&E	Land & Property	R&E9-9c	Land & Property bank savings from surplus properties which are subject to disposal or already closed	309.9	2.0	0.0	0.0	0.0	0.0	311.9	0.0

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R&E	RIDO / Economic Development	R&E11-11a	Further increase in business centre charges (additional to those already agreed last year as part of 3 year programme)	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0
R&E	RIDO / Economic Development	R&E11-11b	Cease membership to the Industrial Communities Alliance	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0
R&E	Property Addressing	R&E13-13a	Charge for street naming (property addressing)	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0
R&E	Local Land Charges	R&E13-13b	Increase in Local Land Charge (Search) fees	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
R&E	Building Design & Corporate Projects	R&E15-15	Form a new RCP (Rotherham Construction Partnership) Framework - this will be a framework for tenders for smaller scale works outside of YORTENDER/YORBUILD.	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0
R&E	Corporate Property	CCR-2	A corporate review of land and property, linked to service reviews and localities. A draft schedule for potential property savings is currently being prepared by CPU. This will provide more certainty regarding early savings options.	500.0	500.0	0.0	tbc	tbc	tbc	1,000.0	tbc
R&E	Land & Property - Maltby Library	R&E9-9e	Maltby Library re-location: Re-location of Maltby Library into Maltby CSC and Bailey House, freeing up library site for disposal.	51.5	20.0	0.0	0.0	0.0	0.0	71.5	0.0
R&E	Land & Property	R&E9-9f	Additional Corporate Landlord savings through Property Rationalisation: Psalters Lane and former Swinton CSC closure and handover to Land and Property Bank.	52.5	10.0	0.0	0.0	0.0	0.0	62.5	0.0
R&E	RIDO / Economic Development	R&E 10a	Reduce/abolish RERF (Rotherham Economic Regeneration Funding).	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0
R&E	Markets	R&E12-12	Increase in income from the outdoor covered market.	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0
R&E	Planning & Building Control	R&E13-13c	Savings against consultancy budget - (in addition to reductions previously agreed for 17/18 and 18/19)	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0
R&E	Transportation & Highways	R&E14	Additional income through claiming legitimate management and administrative costs for project delivery against external funding allocations and through claiming up-front costs associated with bidding for funding against final grant awards	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0
R&E	Facilities Services	R&E 24-24A	Revise the Cleaning Schedule for Riverside House	76.0	0.0	0.0	3.2	0.0	0.0	76.0	3.2
R&E	Facilities Services	R&E 24-24 B	Reduce the cleaning for Bailey House, Town Hall, Eric Manns and Rotherham Intermediate Care Centre (Millenium Centre)	9.0	0.0	0.0	0.5	0.0	0.0	9.0	0.5