

Budget Savings Proposals 2018 - 19

Appendix 1

Ref. per template	Directorate / Savings Option	Budget Saving 2018/19 £000	Additional Budget Saving 2019/20 £000	Total Budget Saving £000	Saving Type - Efficiency, Income Generation, Front Line	FTE's 2018/19	FTE's 2019/20	FTE's Total
	Directorate Savings							
	<u>Assistant Chief Executive</u>							
ACX 1	Centralisation of Performance Management & Quality Function	64	0	64	E	1.00	0.00	1.00
ACX 2	Infrastructure Services for Voluntary & Community Sector support	0	25	25	E	0.00	0.00	0.00
ACX 3	Immigration Advice	30	0	30	E	1.00	0.00	1.00
ACX 4	Reorganisation of Communications Function	50	15	65	E	2.00	0.00	2.00
		144	40	184				
	<u>Finance & Customer Services</u>							
FCS CIDS1	Consolidate Riverside House Customer Services	200	200	400	E	8.00	10.00	18.00
FCS CIDS2	Information Governance Team - van hire	2	0	2	E	0.00	0.00	0.00
FCS CIDS3	Information Governance Team - staff savings	30	0	30	E	1.00	0.00	1.00
FCS CIDS4	Restructure of Digital Service Management	100	0	100	E	5.00	0.00	5.00
FCS – Fin 1	Revenues & Benefits Service - reduction in overtime	50	0	50	E	0.00	0.00	0.00
FCS – Fin 2	Revenues & Benefits - recovery of housing benefit overpayments	200	0	200	E	0.00	0.00	0.00
FCS - Fin 3	Corporate Procurement - staffing savings in P2P service	50	0	50	E	2.00	0.00	2.00
CW 3	Review of Income Collection Arrangements - Contract Savings	40	0	40	E			
		672	200	872				
	<u>Children & Young People</u>							
CYPS 1	Early Help - whole service review	175	175	350	FL	10.56	0.00	10.56
CYPS 2	Education Psychology Service - funding from DSG	383	0	383	E	0.00	0.00	0.00
CYPS 3	Revise the funding of the trading model for admissions and appeals	84	0	84	E	0.00	0.00	0.00
CYPS 4	Troubled Families - payment by results	30	0	30	E	0.00	0.00	0.00
CYPS 5	Rotherham Youth Enterprise Service	133	0	133	E	5.00	0.00	5.00
CYPS 6	Sufficiency - Independent Fostering Agencies, first preference	150	0	150	E	0.00	0.00	0.00
CYPS 7	Sufficiency - Block Contracts (residential)	50	0	50	E	0.00	0.00	0.00
CYPS 8	Sufficiency - Foster Care Recruitment	100	0	100	E	0.00	0.00	0.00
CYPS 9	Sufficiency - Edge of Care Interventions	112	113	225	E	0.00	0.00	0.00
CYPS 10	Regional Agreement for Agency Social Workers	200	0	200	E	0.00	0.00	0.00
CYPS 11	Early Years reduced staffing	15	0	15	E	1.00	0.00	1.00
		1,432	288	1,720				
	<u>Public Health</u>							
PH 1	Reduction in contribution to Active Rotherham	13	0	13	FL	2.00	0.00	2.00
PH 2	Homelessness	25	0	25	E	0.00	0.00	0.00
PH 3	Sexual Health	0	56	56	FL	0.00	0.00	0.00

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Directorate Savings								
PH 4	Redesign of children's weight management service and contract	128	0	128	FL	0.00	0.00	0.00
PH 8	Reduction in HIV prevention budget	15	0	15	FL	0.00	0.00	0.00
PH 9	Staff vacancies	94	0	94	E	1.80	0.00	1.80
		275	56	331				
<u>Regeneration & Environment</u>								
R&E1	Restructure of corporate health and safety and emergency planning	30	0	30	IG	0.00	0.00	0.00
R&E2a	Increased income/reduced costs from Markets Service	50	25	75	IG	0.00	0.00	0.00
R&E 2b	RIDO - delete vacant post	44	0	44	E	1.00	0.00	1.00
R&E 2b-1	Highway fee income (Parkway) - one off	30	-30	0	IG	0.00	0.00	0.00
R&E2b-2	Planning Income	30	30	60	IG	0.00	0.00	0.00
R&E3-1	Revenue Income through Property Investment	0	269	269	IG	0.00	0.00	0.00
R&E3-2	Lease Riverside House Space to Partner	140	20	160	IG	0.00	0.00	0.00
R&E 3 – 9,10	Reallocation of Community Engagement & Community Property Work	15	0	15	IG	0.00	0.00	0.00
R&E3-3,4,5,7	Charging for the Provision of Asset Management Services	87	9	96	IG	0.00	0.00	0.00
R&E3- 6,8	Energy Efficiency Measures and Utility Procurement	32	20	52	E	0.00	0.00	0.00
R&E4	Stage 2 Implementation of Transport Review	0	83	83	E	3.00	0.00	3.00
R&E 5	Transformation of Community Safety and Street Scene	250	0	250	E	8.00	0.00	8.00
R&E6a3&5	Revision to Grounds Maintenance Service	388	0	388	FL	10.00	0.00	10.00
R&E 6b 1 - 3	Revisions to Ad hoc Cleansing Arrangements	56	0	56	FL	2.00	0.00	2.00
R&E 6e	Integration of the Dog Warden Service into the Pest Control Service	61	0	61	E	1.50	0.00	1.50
R&E 7a	Waste Review	899	484	1,383	FL	0.00	0.00	0.00
R&E 7c	Introduce Bank Holiday Monday collections on a Saturday	24	0	24	E	0.00	0.00	0.00
R&E 7d	Introduce advertising/sponsorship on waste collection vehicles	20	0	20	IG	0.00	0.00	0.00
R&E 7e	Bulky Item Collection Charges	23	0	23	IG	0.00	0.00	0.00
R&E 8 - 3	Cleaning Provision in Corporate Landlord buildings	22	0	22	E	1.54	0.00	1.54
R&E 8 - 4	Caretaker vehicle provision	10	0	10	E	0.00	0.00	0.00
R&E 8 - 5	Riverside House Café increase charges	7	0	7	IG	0.00	0.00	0.00
R&E 8b - 2	Riverside House Cleaning	16	0	16	E	1.01	0.00	1.01
R&E 9a	Culture Sport and Tourism Staffing Reconfiguration	100	0	100	E	3.00	0.00	3.00
R&E 9b	Rother Valley Country Park - Development of a new caravan site	0	399	399	IG	0.00	0.00	0.00
R&E 9c	Increase Income at Civic Theatre	40	61	101	IG	0.00	0.00	0.00
R&E 9e	Temporarily suspend non-essential maintenance at Countryside sites	94	-94	0	FL	0.00	0.00	0.00
R&E 9f	Increase Income across parks, countryside and green spaces	98	0	98	IG	0.00	0.00	0.00
R&E 9g	Clifton Park & other urban green spaces - reduced repair, maintenance & cleansing	77	-30	47	FL	1.50	0.00	1.50

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R&E 9h	Expansion of Nationality Checking Service	47	-47	0	IG	0.00	0.00	0.00
R&E 11	Sponsorship for Christmas Illuminations	46	0	46	IG	0.00	0.00	0.00
R&E 11 - 4	Cenotaph Cleaning	11	0	11	E	0.00	0.00	0.00
R&E13	Recycling of Old Street Lighting Lanterns	2	1	3	IG	0.00	0.00	0.00
R&E 14	Realignment of Highway Budget	16	0	16	E	0.00	0.00	0.00
		2,765	1,200	3,965				
	Total Directorates Savings Options	5,288	1,784	7,072		72.91	10.00	82.91