

DIRECTORATE: CHILDREN AND YOUNG PEOPLE'S SERVICE

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
1	Disestablish Post of Director Resources, Planning & Performance	95	0	0
2	Kiveton IT Project	35	0	0
3	Disestablish Post of Director Building Schools For the Future	75	0	0
4	Revise strategy for complex needs and fostering placements.	0	400	0
5	Transform School Effectiveness Services	517	0	0
6	Transform the Youth Service	400	134	0
7	Flexible use of continued grant funding	8	0	0
8	Review Educational Psychology Service staffing levels	0	20	0
9	Children with Complex Needs: Review Out of Authority provision arrangements	342	418	446
10	Review Adult Community Learning	0	59	0
11	Review Services provided through Youth Enterprise	86	0	0
12	Review Educational Psychology commissioning arrangements with Schools.	90	34	0
13	Utilise School grants to fund 'Schools Causing Concern' budget	0	173	0
14	Sell International Centre	0	55	0
15	Review Provision of Home to Pupil Referral Unit (PRU) Transport	30	13	0
16	Review Youth Offending Service Staffing levels	64	58	0
17	Cease revenue funding contribution for Get Real Team	92	0	0
18	Rationalise SEN Assessment Team	50	0	0

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DIRECTORATE : Neighbourhoods and Adult Services

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
1	Additional welfare benefit contributions towards residential accommodation charges.	150	0	0
2	Achieve efficiencies through merging of Adult Social Care and Supporting people commissioning staff	40	0	0
3	External commissioning of Learning & Development, and Training.	195	0	0
4	Additional Continuing Healthcare Funding (CHC)	1,500	1,500	1,500
5	Merger of Enabling and Wardens services	1,500	0	0
6	Review of Neighbourhood Wardens Service	223	0	0
7	Review of Management Structure within Neighbourhood Partnerships Service	360	0	0
8	Restructure Social work management	60	70	0
9	Reduce in house Learning Disability provider services budget by 3%	70	135	0
10	Refocus the provision of catering advice, training and support provided to in house residential and day care establishments.	34	0	0
11	Rotherham Foundation Trust to provide 10% efficiency savings on the jointly commissioned Occupational Therapy service.	52	0	0
12	Defer the development of specialist respite care (Physical & Sensory Disability Services) for one year.	157	-157	0
13	Defer the development of specialist residential care (Physical & Sensory Disability Services) for one year.	157	-157	0
14	Review mental health day care services including sharing access to Clifton Court with the independent sector.	125	125	0
15	Decommission Kirk House - No budget saving but will reduce significant budget pressure.	0	0	0
16	Review Food Inspection service - contain within a single enforcement unit or buy in inspections, retaining small team to cover legal interventions and complex cases.	75	15	0
17	Rotherham Foundation Trust to provide 10% efficiency savings on the jointly commissioned Rotherham Equipment and Wheelchair Service.	45	0	0
18	Reconfigure Rothercare / Assessment Direct to become a telephony service only.	43	9	0
19	Rationalise SEN Assessment Team	250	250	500
20	Negotiate 3% reduction in independent sector Learning Disability residential and supported living contracts	280	202	0

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
21	Review funding arrangements and Catering services for Extra Care Housing Support service users.	100	23	0
22	Decommission 30% of residential care and commission extra care	0	0	1,500
23	Defer the development of Mental Health Supported Living Schemes by one year.	100	-100	0
24	Delay planned investment for the provision of Extra Care Housing for clients with physical and sensory disabilities.	200	0	0
25	Defer the phased development of community based dementia care services for one year.	100	-100	0
26	Review service provision arrangements for the In house day sitting service for older people.	35	65	0
27	Review charges for non residential social care services	125	125	0
28	Integrate Envirocrime/enforcement and other enforcement activities.	90	18	0
29	Trading Standards - Explore sub regional working and other options to reconfigure services.	42	10	0
30	Reconfigure in house transport provision in line with the review of Day Care.	0	0	315
31	Review of existing in-house day care services for Older People in line with Personalisation Agenda.	0	0	150
32	Help people with complex high dependency needs who are receiving over 25 hours of home care each week to choose alternative affordable ways of meeting their care requirements.	250	250	250

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DIRECTORATE: EDS

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
1	Grounds - targeted reduced grass cutting of embankments, some verges, and some low benefit sites in Green Spaces Strategy.	40	40	20
2	Review current clinical waste collection.	79		
3	Waste Overtime	54		
4	Street Lighting - introduce dimming where possible to save energy	6	5	5
5	Network Management- Reduce street lighting, signs, fencing, white lining, street nameplates maintenance budgets	50	50	90
6	Targeted highway inspection/assessment		20	
7	Reduce size of Network Management enforcement team			10
8	Reduction in Legal costs	15		
9	Savings from shared Emergency Planning Service with Sheffield Council	75	25	
10	Close Waterside House	27		
11	Close Millside Training Centre	25	12	
12	Reduce the opening hours at Household Waste Recycling Centres	26		
13	Charges for Waste Bins	121	66	
14	Revise bin delivery service	23		
15	Savings from revision of contract arrangements on dry recyclables	50		
16	Increase charges for commercial waste collection	90		
17	Issue Penalty Charge Notices for 'drive-offs'	18		
18	Increased charges for staff car parking	18		
19	Rationalise SEN Assessment Team	38		27
20	Introduce Street lights trial	35		
21	Selective replacement of Street lighting knockdowns		50	20
22	Reduction of special highway needs budget			10
23	Reprioritise events funding for Urban Parks	18		
24	Suspend Sports Awards	10		
25	Library Service - Reduction in equipment budget	25		
26	Reduction of Planning Equipment budget	34		
27	Reduce Community Arts budgets	8	2	
28	Grounds Maintenance - extend existing 3 year machinery contract by a further year	23		
29	Delete post of Director of Culture & Leisure	93		
30	Theatres Service - Restructuring front of house team	17		

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
31	Forward Planning & Conservation restructure / deletion of vacant posts.	85		
32	Events & Promotions Service - Savings as part pf Communications & Marketing Review and deletion of vacant posts	48		
33	Rationalise Grounds Depots.	20	10	
34	Grounds: Significantly reduce maintenance at Magna	20		
35	Savings from Waste Disposal	310		
36	Waste - Review Christmas information arrangements - Sticker only on bin in future		12	
37	Waste - Review use of vans	5		
38	Waste - Reduction in PFI Contract procurement Costs	230	230	
39	Network Management - Reduce Street lighting verge bollards budget	5		
40	Network Management-Increase Sponsorship income	10	10	25
41	Network Management - removal of contracted overtime for vehicle checks in Drainage and Street Lighting	18		
42	Network Management- New Parking services management software introduced and overheads reappraised	10		
43	Network Management-Restructure Parking Services	23	30	23
44	Network Management- Winter Street Lighting night scouting only	5		6
45	Network Management-Street lighting. Reduce energy costs	17		
46	Network Management - Searches - restructure of duties			10
47	Countryside Team non-staffing operational efficiencies	25		
48	Increase Country Parks income	15		
49	Green Spaces Management Restructure	44		
50	Review PFI Contract Management Arrangements	16		
51	Review size of Green Spaces Admin Team	18		
52	Building Control restructure. Delete 2 vacant posts	34		
53	Transportation - savings as part of staffing review and merger with Highways Design team	34		
54	Theatres Service - Restructure technical team	25		
55	Gulley cleansing savings	30		
56	Network Management Drainage - 1. Removal of Boots Fountain; 2. Identify revised shift system; 3. Gully cleansing frequency re-assessed; 4. Reduction in drainage team.	14	7	
57	Grounds Maintenance - Reduce resources deployed onto grass-cutting by having a more flexible approach to cutting frequencies.	80		

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58	Review the provision of Floral Decorations at Council events and maintenance of planting in Council offices.	42		
59	Reduce grounds maintenance costs	5		
60	Focus on the highest use Bowling Greens, reducing the number maintained by RMBC from the current figure of 20	40	40	
61	Review of low value / low use Green Space sites in order to maximise potential for alternative use and disposal of all low value / use.		6	7
62	Prioritise maintenance of playing pitch sites in order to focus on higher value / higher use sites.	20		
63	Premises Maintenance fund reduction	211		
64	Library Service - Review of opening hours.		40	
65	Reduction in Sports Development Activity	155		
66	Network Management - Reappraise street lighting staffing levels	18		
67	Library Service - Restructuring of library management team	89		
68	Library Service - Reduce supplementary budget to cover staff absences	30		
69	Merge Archives & Local Studies Service with Museums, Galleries & Heritage Service	58		
70	Reduce revenue maintenance funding for highway structures (bridges, retaining walls etc)	5		
71	Grounds Maintenance - Reduce resources deployed onto grass-cutting by having a more flexible approach to cutting frequencies. (Community Delivery)	150		
72	Progressive review of maintenance of CISWO sites		77	
73	Review ongoing maintenance of Parish Council sites		205	
74	Review of low value / low use Green Space sites in order to maximise potential for alternative use and disposal of all low value / use.(Community Delivery)		34	33
75	Street Cleansing: Integrated grounds/cleansing follow up teams and reduction in district cleansing	177		
76	Reduce weed killing on highways	52		
77	Street Cleansing: Remove one large mechanical sweeper		60	34
78	Fly Tipping: Disestablish one of the two Fly Tipping teams.	28		
79	Network Management- Reduce the level of maintenance/development of Public Rights Of Way and staffing levels	59		18
80	Network Management- Reduce CCTV maintenance by not replacing selective ageing cameras			10
81	Progressively integrate allotments maintenance with grounds maintenance	54		

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
82	Review countryside sites: focus on higher value / higher use sites	102		
83	Restructure urban parks team	63		
84	Offer free access to selected urban park sports facilities (staff saving)	44		
85	Restructure urban parks ranger team	66		
86	Comprehensive review of Play Areas	47		
87	Review operation of Athletics Stadium.	29		
88	Library service - reduction in book/materials fund.	70	30	50
89	Library Service - Cease children's book festival and reader based events		16	
90	Events & Promotions Service - Refocus tourism service and delete tourism officer post	63		
91	Events & Promotions Service - reduce Rotherham Show costs	17		
92	Community Arts - Arts grants scheme	10		
93	Community Arts - Cease production of MUSE publication	2		
94	Temporary reduction to Office Buildings cleaning budget	57	-57	
95	Temporary reduction in Caretaking budget	37	-37	
96	Reduce the Planning LDF budget.	65		
97	Merger of Streetpride Community Delivery and Green Spaces	137		
98	Stop one of the two graffiti removal teams	30		
99	Reduce Community Delivery Team management.	225		
100	Collect green waste and card during the summer and card only during the winter months	180		
101	Review Waste Management Structure	64	64	64
102	Network Management- reappraise highway maintenance design and contract management team	13		
103	Network Management- Reassess size of Specialist support team	18		
104	Environmental Team Restructure	53		
105	Review Urban Parks non-pay budgets to maximise savings.		30	
106	Network Management - Reduce Revenue schemes budget (Footways & Carraigeways)		50	
107	Library Service - Rationalise "outreach" services (Bookability & home delivery service)	50		
108	Reduction of Regeneration Fund	25		
109	Street Cleansing: series of minor savings	70		

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DIRECTORATE: CHIEF EXECUTIVE

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
1	Election Free Year.			250
2	Cease publication of Rotherham News Newspaper.	73		
3	Minor adjustments to non pay expenditure budgets	31		
4	Review of training & Development.	15		
5	More efficient use of resources and non essential activities	83		
6	Restructure Chief Executive Directorate	96		
7	Reduction of statutory notices placed	60		
8	Re-focus work in relation to organisational performance and support for organisational change.	158	6	
9	Streamline and improve the approach to Communications across the Council, and Partners	31		
10	Exploration and implementation of Shared Legal Services across the region.	30		
11	Review the role of Scrutiny and integrate work with Policy activity across RMBC.	103		
12	Consolidate Policy and Performance across RMBC into a single managed unit	300	75	25
13	Restructure of Business Support Unit .	69		
14	Restructure of Senior Management Team and Legal Services Team.	105		
15	Disestablish 1.0 fte Legal Officer post.	45		
16	Restructure of remainder of Legal and Democratic Services.	55		
17	Cease distribution of paper pay slips.	10		
18	Introduce a salary sacrifice scheme for the leasing of cars.	50	75	110
19	Rationalise SEN Assessment Team	10	10	10
20	Streamline decision making within the Council and LSP by encouraging new and different ways of working.	25	25	
21	Review Councillor related expenditure.		12	
22	Review the number of agenda papers to be made available for Councillors meetings.	5	5	5

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DIRECTORATE: FINANCIAL SERVICES

Proposal Ref:	Action	2011/12 £'000	2012/13 £'000	2013/14 £'000
1	Capitalise ICT Refresh costs	760		
2	Take a break from the Microsoft Enterprise Agreement	156	54	
3	Cancel all VPN accounts that average less than one log on per week	65		
4	Reduction in external audit fees	50		
5	Continue to improve collection rates on sundry accounts	104	30	20
6	Close down all Council websites except the main corporate website.	15	10	
7	Reduce RBT Affordability Costs in line with the agreed operational efficiency measure.	160	190	
8	Remove the 10% non pay budget from the RBT Affordability model and pay Actual costs incurred whilst concurrently managing these costs downwards.	220		
9	Negotiate a 10% reduction in the cost of this PC support with RBT in return for reduced support.	161		
10	Restructure of Financial Services.	250	300	200
11	Refresh the RBT Contract.	600	1,000	
ALL DIRECTORATES CUMULATIVE		17,026	6,566	5,743
			23,592	29,335

Rationalise SEN Assessment Team