

DIRECTORATE: CHILDREN AND YOUNG PEOPLE'S SERVICE - COST REDUCTIONS

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Merge Independent Reviewing Service and Child Protection Conference Service and delete 1 post.	33		
2	Reduce expenditure on Fostering Services (Families together, additional boarding out, adaptation)	7		
3	South Locality - reduction in use of agency staff	119		
4	Borough Wide prevention /early intervention contact assessment and duty - reduction in use of agency staff	138		
5	North Locality - reduction in use of agency staff	94		
6	Childrens Disability Services - Reduction in use of agency staff	68		
7	Reconfiguration of Access Team to Contact & Referral Team	51		
8	Out Of Hours - Change from salaried service to rotered with remuneration service	69		
9	Family Assessment Team - to be reduced and consolidated into Locality Services	108		
10	Rights to Rights Service	15		
11	LAAC - Service Review	70		
12	Contact Services - Service Review	76		
13	Leaving Care Services - review/renew contract to include management of Nelson Street	250		
14	Adoption Costs - reduce use of inter-agency adoptions	20		
15	Outreach & Respite Support - Redesign of Orchard Centre	79		
16	Reduction in posts within Prevention and Early Intervention Services	120		
17	Early Years and Children's Centres Service Review	50		
18	Reduce Safeguarding Unit by an Assistant Manager post	42		
19	Reduce Rotherham contribution to Local Safeguarding Children Board	3		
20	Reduce Rotherham Local Safeguarding Children Board Training Budget	2		
21	Reduce Training Budget	6		
22	Reconfigure Workforce Strategy & Development Service	32		
23	Reduce Parent Partnership Staffing costs	9		
24	Systems Development - Links to RBT services returning to council & sharing cost of system support with NAS	60		
25	Risk Management - Additional income generation from schools & academies	9		
26	Reduction in revenue support to School Effectiveness Service	37		
27	Fees and Charges increases.	8		
TOTAL CUMULATIVE		1,575	0 1,575	0 1,575

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

DIRECTORATE : NEIGHBOURHOODS AND ADULT SERVICES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Rotherham Foundation Trust to provide 10% efficiency savings each year for a three year period on the jointly commissioned Occupational Therapy service.	45		
2	In 2011/12 the development of specialist respite care (Physical & Sensory Disability Services) was deferred for one year. As a result the balance of funding can now be deferred one year also	93	-93	
3	In 2011/12 the development of specialist residential care (Physical & Sensory Disability Services) was deferred for one year. As a result the balance of funding can now be deferred one year also	93	-93	
4	Rotherham Foundation Trust to provide 10% efficiency savings each year for a three year period on the jointly commissioned Rotherham Equipment and Wheelchair Service.	40		
5	Defer additional supported living scheme for people with a learning disability by one year	198	-198	
6	Contain within the current budget the agreed MTFs proposal to provide additional carer breaks	100		
7	Re negotiate supporting people contracts to achieve efficiency savings of 5%	390		
8	Review contractual inflation clauses in Independent Sector residential care contracts	210		
9	Achieve 5% efficiency savings from externally commissioned social care training	45		
10	Increase Non Residential Care charges by 4.5% in line with increases in welfare benefits	70		
11	Reduce staff recruitment advertising budgets	27		
12	Review management and support arrangements for Extra Care Housing and Grafton House/St Ann's respite care scheme	125		
13	Re commission Action for the Blind and RNID information and advice contracts to achieve efficiency savings	40		
14	Reduce costs of coordinating Off Road Motorcycles management	70		
15	Replace day care at Scope and Sense with more personalised support.	25		
16	Shared Lives Adult Placement Scheme - review the scheme to attract additional income	100		
17	Reconfigure the Community Safety Unit to achieve efficiency savings	73		
18	Earlier start date - Reconfigure in house transport provision in line with the review of Day Care.	105		
19	Earlier start date - Review of existing in-house day care services for Older People in line with Personalisation Agenda.	45		
20	Due to changes in demand patterns defer further investment into direct payments for people with a learning disability	169	-169	
21	Review inflation allocations for independent sector domiciliary care contracts and direct payments	334		
22	NHS Joint Funding - Health contribution into support to Carers	750		

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DIRECTORATE : NEIGHBOURHOODS AND ADULT SERVICES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
23	Review and rationalisation of Health spend	100		
24	Review of Fees and Charges	206		
TOTAL CUMULATIVE		3,453	-553 2,900	0 2,900

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DIRECTORATE: ENVIRONMENT & DEVELOPMENT SERVICES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Regeneration (RIDO) reduction in staffing levels to reflect current work loads	28		
2	Clifton Park reduction on special events budget and increase in parking charges	15		
3	Waste Disposal revised management of contracts and reduction in waste arisings	450		
4	Heritage Services - review of service delivery	31		
5	Cultural Services rationalisation of budgets following restructures across the Service	38		
6	Refuse Collection review of charging policy	211		
7	Reduce the opening hours at Household Waste Recycling Centres	40		
8	Community Arts review of non pay budgets	25		
9	Theatres - reduction in equipment budgets	20		
10	Corporate Transport Unit review of service delivery	98		
11	Planning Related Services rationalisation of supplies budgets	28		
12	Business Retail and Investment reduction in premises costs due to move to Riverside	11		
13	Business Centres review of recharges	25		
14	Drainage - review has generated efficiency savings	50		
15	Network Management Assessment - improved methods of working to be introduced whilst maintaining same outputs	180		
16	Building Control general review of non pay budgets following staffing changes	27		
17	Markets - review of non pay budgets	19		
18	Transport Planning and Highways Design rationalisation of budgets following recent restructure	17		
19	Public Rights of Way - saving offered in an earlier year can now be delivered a year earlier	12		
20	Allotments - review of charges to reflect a more realistic charge for this service	60		
21	Adoptions and Searches - review of charging	20		
22	Street Lighting and signage - decluttering of signs on the Highway, and non maintenance of privately owned clocks in public places	12		
23	Network Management Assessment - further reduction of highway maintenance (this is one year only)	120	-120	
24	Fees and Charges Increased Inflation	74	-20	
25	Customer Access rationalisation following RBT reintegration	340		
TOTAL CUMULATIVE		1,951	-140 1,811	0 1,811

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

DIRECTORATE: RESOURCES

Proposal Ref:	Action	2012/13 £'000	2013/14 £'000	2014/15 £'000
1	Asset Management - Additional income as a result of 3% increase in fees & charges	3		
2	Emergency Planning. Additional Shared Services savings	3		
3	Facilities Management. Linked to Premises rationalisation	122		
4	Asset Management - Riverside House & Worksmart. Reduced Contract prices	300		
5	Asset Management - Building Design & Project Management. Supplies & Services savings	6		
6	Asset Management - Caretaking - Linked to Premises rationalisation	36		
7	Assets: Reduce premises cost through rationalisation of council buildings	100		
8	Asset Management - Review of Carbon Reduction Commitment investment included in MTFS	451		
9	Commissioning, Policy and Performance - Rationalisation of service delivery	347		
10	Review of Partnership working. Includes Local Involvement Network contract with Voluntary Action Rotherham renegotiated	78		
11	Voluntary Sector, Advice & Development. Review conducted and single VCS infrastructure contract been put in place	40		
12	Marketing & Events. Efficiency savings.	10		
13	Marketing Team - more efficient service delivery arrangements	40		
14	Strategic Commissioning & Contract Management - Review of staffing arrangements	107		
15	Corporate Improvement - review of staffing arrangements	33		
16	Performance Management/Complaints - review of staffing arrangements	120		
17	Civic catering	10		
18	Members training & development	5		
19	Member allowances - non-reinstatement of the 1.15% cut to allowances in 2011/12	15		
20	Workforce Panel. Reduction in training budget	24		
21	Subscriptions - rationalisation of payments	20		
22	Financial Services - Combination of income generating opportunities and staffing efficiencies through improved financial management processes	200		
23	Financial Services and Internal Audit - Staffing review	130		
24	Financial Services - Review Fees & Charges, additional income as a result of 3% increase in fees & charges	22		
25	Strategic HR - Staffing review, reintegration of RBT	89		
26	Legal & Democratic Services - New working arrangements to improve service delivery.	78		
27	Former RBT Partnership: excess of anticipated savings over budgeted savings	400		
TOTAL CUMULATIVE		2,789	0	0
			2,789	2,789
TOTAL ALL DIRECTORATES CUMULATIVE		9,768	-693	0
			9,075	9,075