

BUDGET 2014/15 - DIRECTORATE SAVINGS PROPOSALS

Directorate: CYPS					
Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
CYPS 1	Early Years including Children's Centres: Develop a foundation years service with a multi agency team approach.* FTE/Post numbers are estimated and will be confirmed after the consultation.	835	1,365	0	10 /(15)*
CYPS 2	Special Educational Needs and Disability Services (SEND): Develop integrated multi agency team to deliver all SEND services. * FTE/Post numbers are estimated and will confirmed after the review.	600	600	0	3 /(3)*
CYPS 3	Business Support: Review of business support teams across the Service in the light of the various reviews on-going. *FTE/Post numbers are estimated and will be confirmed after completion of the reviews.	300	0	0	20 / (20)*
CYPS 4	Integrated Youth Support: Not fill vacancies left from the recent restructure & reduce overheads. * FTE/Post numbers are estimated and will be confirmed after the consultation. Loss of posts over the two years is estimated to be around 80.	754	220	0	22 / (26)*
CYPS 5	Leaving Care Services Develop an in-house Leaving Care Service which works alongside the Looked After Children's social care teams and the IYSS and is co-located with the social care teams.	180	0		0
CYPS 6	Catering - full service review	300	0	0	0
CYPS 7	Safeguarding Legal Service - Management post voluntary severance - to be replaced by lower graded post	39			0
TOTAL CUM.		3,008	2,185 5,193	0 5,193	55 /(64)

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Directorate: NAS					
Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
	Adult Services				
H&WB1	Review of Community Support/Sitting Service to reduce service to match reduction in demand. Saving can be achieved by vacant posts.	80	0	0	3.8(7)
H&WB2	Integrate Mental Health Older People's Social Work Team within mainstream Assessment & Care Management staff. Savings can be achieved through vacant posts.	153	0	0	3.6(5)
H&W3	Reduce the cost of commissioned Learning Disability Residential Care placements	400	200	0	0
H&W4	Review and reduce high cost care packages for clients in commissioned Supported Living provision.	200	0	0	0
H&W5	Review processes and reduce staffing in the whole Assessment and Care Management resource. Savings achieved by vacancies and Voluntary Severance.	247	0	0	5.9(7)
H&W6	Withdraw an investment proposal for additional PDSI respite provision due to changes in demand.	186	0	0	0
H&W7	Increase Health Support for Social Care funding	230	0	0	0
H&W9	Capitalise REWS and Assistive Technology budgets	590	-590	0	0
H&W10	Review and reduce allocation of Learning Disabilities respite care to a level consistent with other comparable local authorities	200	0	0	0
H&W11	Phase out Health and Well Being checks delivered by former resident sheltered wardens and restructure Enabling Service. Subject to consultation and option appraisal.	275	275	0	40(56)
H&W 12	Review commissioned Learning Disabilities support (employment and leisure) services which are providing poor VFM	248	0	0	0
H&W 13	Review management structure in Learning Disabilities In House Residential Care	40	0	0	1(1)
H&WB 14	Review and Re-commission independent sector Learning Disabilities Health Residential and Nursing Care Services	240	0	0	0
H&WB 15	Re-commission In House Client Community Support to increase choice and reduce costs	300	0	150	5(8)
H&WB 16	Additional income from the review of Non Residential Care Fees and Charges	75	0	0	0

Directorate: NAS

Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
	Housing General Fund				
HSH1	Stop funding Groundwork Dearne Valley.	64	0	0	0
BR1	Bereavement Services Partnership – reduction in repairs and maintenance budget.	10	0	0	0
Furn Homes	Furnished Homes - Reclassification of service leading to further business development & commercial opportunities	1,500	0	-1500	0
	Public Health				
PH1	Increase in Public Health grant allocation.	250	0	0	0
PH2	Re-alignment of priorities for Tobacco Control contract	140	0	0	0
PH3	Oral Health Promotion service re-alignment	40	0	0	0
PH4	Review School Nursing Service contract	100	0	0	0
PH5	Contraceptive Service Re-alignment	80	0	0	0
PH6	Cease contribution to NHS Falls Service	75	0	0	0
PH 7	Review provision of Chlamydia screening	50	0	0	0
PH 8	Phase Breast Feeding initiatives into Health Visiting Contract	0	23	0	0
PH 9	Reduce investment in Promoting Workplace Health including personal health and health protection	20	0	0	0
PH10	Review contracts for weight management services	89	0	0	1(1)
	Matrix Managed Services				
	Commissioning				
Comm 1	Review Supporting People contract and transfer of funding for concierge to Housing Benefit eligible funding stream.	24	0	0	0
Comm 2	Review Supporting People contract for group sessions for women with HIV.	10	0	0	0
Comm 3	Reconfigure current Homeless Provision with Supporting People.	60	20	0	0

Directorate: NAS

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Comm 4	Allow contract with Tassibee to expire in 2014	12	0	0	0
Comm 5	Review Day care contract provision with Sense and Scope	40	0	0	0
Comm 6	Review of Learning Disabilities VCS services and recommissioning.	65	0	0	0
Comm 7	Review source of funding for Lifeline Alcohol awareness service.	124	0	0	0
Comm 8	Review Supporting People floating support contract for offenders	47	0	0	0
Comm 9	Review Supporting People floating support contract for substance/alcohol misuse	44	0	0	0
Comm 10	Review Supporting People floating support contract for mental health clients	36	0	0	0
Comm 11	Leaving Care Accommodation and Floating Support service provision – Joint Review with CYPS	13	0	0	0
Comm 12	Review annual contract increase for Residential and Domiciliary care independent sector providers	375	0	0	0
	<u>Performance & Quality</u>				
P&Q1	Review Performance & Quality Team. Savings achieved through vacant posts	75	0	0	4(4)
	<u>Procurement</u>				
Proc1	Review Staffing within Procurement Team	70	0	0	0.8(1)
	<u>Community Engagement</u>				
CC1	Review Staffing within Community Cohesion team	30	0	0	1(1)
	<u>General</u>				
VS1	Additional approved VS/VER within Adults and Neighbourhoods	108	0	0	5.3(8)
TOTAL CUM.		7,015	-72 6,943	-1,350 5,593	71.4 / (99)

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Service : EDS					
Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
Streetpride					
SP 1	Domestic Refuse Collection - Investigate 4 day working week	0	60	0	0
SP 2	Household Waste Recycling Centres - Closure of sites on a "rolling programme", using intelligence to determine "quiet site days"	26	0	0	0
SP 3	Commercial Waste - Undertake a thorough review of the Commercial Waste Service, include for links to the spare capacity in the PFI plant. A staff saving is included and there is a current vacancy	45	0	0	0
SP 4	Introduce seasonal collections of green waste	122	200	0	0
SP 5	Waste Service - Undertake a fundamental re-design of waste operations	0	0	200	0
SP 6	Renegotiation of Interim waste disposal contracts	100	0	0	0
SP 7	Home to school transport - reduced demand on service	115	0	0	0
SP 8	New arrangements for the supply and maintenance of vehicles at the end of the existing contract	0	100	0	0
SP 9	Increase the expected vehicle life, spreading the acquisition costs	0	0	250	0
SP 10	Reduce/delete non-operational posts in Leisure and Community Services'	52	0	0	1.6/(2)
SP 11	Reduction in (revenue funded) Sports Development activity to one manager	100	0	0	1.5/(2)
SP 12	RVCP - reduction in various operational budgets	40	0	0	0
SP 13	RVCP - invest to save proposals including caravan park & associated facilities	0	80	120	0
SP 14	Clifton Park - reduction in various operational budgets	40	0	0	0
SP 15	Herringthorpe Athletics Stadium - closure or transfer to 3rd party	18	0	0	0
SP 16	Thrybergh Country Park - invest to save proposals including building upgrades and introduction of new play facilities.	0	30	40	0
SP 17	Reduction in highways maintenance budget. Note: will need reinstating in 2015/16 if central government funding is not increased as predicted.	200	-200	0	0
SP 18	Street lighting, de-illumination of bollards, further investment of LED in residential streets, selective switch off of lighting (eg Principal Roads)	104	107	44	0
SP 19	Parking - staffing restructure, 1fte vacant.	20	0	0	1/(1)

Service : EDS					
Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
SP 20	The A57 capital scheme is funded by Major Schemes Grant, LTP and Prudential Borrowing. This scheme is underspending. Analysis of proposed highways revenue expenditure for 14/15 indicates that £500k of that expenditure could be legitimately be capitalised, with this balance taken up and funded by the amounts not need for the A57. As such a one year cut can be made to the 14/15 revenue budget, although this will be required in 15/16 as the expenditure shifts back to being revenue in nature	500	-500	0	0
SP 21	Depot - review of roles and responsibilities	12	0	0	0
SP 22	Increased fee income target charged to the Local Sustainable Transport Fund revenue fund	25	0	0	0
SP 23	Car Parking: Invest to save (pay on exit)	10	0	0	0
SP 24	Charging Blue Badge holders to park at RSH	13	0	0	0
SP 25	Review traffic management arrangements to reduce scheme costs	100	0	0	0
SP 26	Staffing savings from Traded Services review allowing the release of 3 staff.	64	0	0	2.6/(3)
Regeneration, Planning & Culture					
RPC 1	Economic Development: Lose one member of the team, as salaries are the only part of budget that can take a large enough cut to make a 10% saving. Actual figure will be dependent on which member of staff went, but £40k is about the average when on-costs included. Member of staff currently on year career break if they didn't come back then saving is approximately £25k	40	0	0	1/(1)
RPC 2	Economic Development: One member of staff on maternity leave	11	-11	0	0
RPC 3	Advocacy & appeals service: Reduction in agency/additional hours budgets and non-pay budgets	25			0
RPC 4	Staff reduction, as salaries are the only part of budget that can take a large enough cut to make a 10% saving. Actual figure would be dependent on which member of staff was made redundant, but c. £40k (with on costs)	40	0	0	1.1/(2)
RPC 5	Policy & Partnerships budget: temporary non-fill of a vacant post	29	-29	0	0
RPC 6	Building Control: Increase in application fees (£25 increase per application)	15	0	0	0
RPC 7	Combination of reduced expenditure and generation of additional income following theatre refurbishment. This effects an 18.5hrs post which is currently vacant.	53	10	0	0.5/(1)
RPC 8	Community Arts: Cessation of service	44	0	0	1.3/(2)

Service : EDS					
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RPC 9	Five options are in the process of being costed fully. It is likely that the final savings figure will be a combination of aspects of all the proposals. As such at present it is not possible to present a final figure, only a range of possibly deliverable figures	151	0	0	0
RPC 10	Business Centres: Reallocation of a number of Units to paying customers	30	0	0	0
RPC 11	Markets: Reduce costs and efficiency improvements	15	0	0	0
RPC12	Policy & Partnerships: Review of staffing levels	20	0	0	0
Business Support					
BUS 1	Council-wide Commissioning led saving on Advice related services (not all EDS)	65	0	0	0
Asset Management, Internal Audit & ICT					
AM 1	Internal Audit: Reduce service to a minimum and generate income by carrying out additional work for schools.	35	0	0	1.7/(2)
AM 2	ICT: Reduce operating costs and contract prices and increase the ICT recharge to the Housing Revenue Account	170	150	0	2/(2)
AM 3	ICT: Capitalise the pay costs of staff involved in systems development	80	0	0	0
AM 4	Emergency Planning: Non-pay savings and reduced staff hours. Equates to 5% per year on a budget of £112k and matches the savings required by Sheffield City Council on this shared service.	5	6	0	0
AM 5	Health & Safety: Some non-pay savings and a reduction in the size of the service.	30	10	0	1/(1)
AM 6	Facilities Services: Transfer training activities and the Schools Connect ICT Team from the CENT training centre	30	20	0	2.3/(4)
AM 7	Estates: Reduce the net cost of the Energy Management Team by reducing the size of the service and charge services for initiatives introduced	60	25	0	0
AM 8	Estates: Reduce the cost of the administration of the public buildings repairs contract	25	25	0	1/(1)
AM 9	Estates: Transfer or close uneconomical community buildings. Offer leases to current users of community buildings, for users to take over responsibility for running the buildings and thereby reduce the Council's costs	20	30	0	0
AM 10	Cleaning: Adjust cleaning specification by 10% for Council buildings. Adjust charges to external and other non-general users	110	0	0	1/(1)
AM 11	Facilities Services - 5% increase to non pfi schools	110	0	0	0

Service : EDS					
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AM 12	Facilities - Services - moving from input (ie. number of cleaning hours) to output (ie. standard of cleanliness) contract specifications will achieve savings by improving methods of working and achieving the same levels of cleanliness in less time.	40	0	0	0
AM 13	Land and Property - (i) implementation of more streamlined and efficient processes to enable the service to generate more income using the same level of resources and / or maintain income while using a lower level of resources. (ii) Charging commercial rates to external clients	50	0	0	1/(1)
AM 14	Design and Projects - (i) implementation of more streamlined and efficient processes to enable the service to generate more income using the same level of resources and / or maintain income while using a lower level of resources. (ii) Charging commercial rates to external clients	60	0	0	1/(1)
Communications					
COMMS 1	Restructuring of existing RMBC corporate marketing and design functions, along with the Public Health creative services team. To improve consistency, co-ordination and innovation; enhance use of resources and create improved opportunities for innovation, income generation and value for money.	30	0	0	1/(1)
TOTAL CUM.		3,099	113 3,212	654 3,866	22.6 / (28)

BUDGET 2014/15 - DIRECTORATE SAVINGS PROPOSALS

Directorate: Resources					
Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
Revs & Bens					
R&B 1	Additional cost recovery of court fees	90	0	0	0
R&B 2	Reduction in non pay costs linked to bailiffs and translation costs	22	0	0	0
R&B 3	Reduction in print and postage non pay costs linked to the review of the Design & Print Unit	55	0	0	0
R&B 4	Reduction in non pay costs linked to Gandlake solution (self Service solution as part of the customer channel shift programme)	10	0	0	0
R&B 5	Reduction in staffing - linked to externalisation of printing and postage function. (Vacant Post)	20	0	0	1.0 / (1)
R&B 6	Contain certain Government 'new burdens' within current service provision - release un-ringfenced grant monies	34	-34	0	0
R & B 7	Reconfiguration of service - achieved through VER/VS approvals	136	0		5.4 / (6)
Finance					
Fin 1	Realignment of staffing structure/costs/income generation (1 vacant post and 4 VER/VS approvals)	242	0	0	4.7 / (5)
Fin 2	Remove revenue funding supporting the External Funding Team	92	0	0	4.0 / (4)
Fin 3	Reduction in Audit Fees	81	0	0	0
HR & P					
HR 1	Staffing changes	100	0	0	4.0 (4)
HR 2	Fees and charges - Advert income, CRB check income, salary scarifice income and additional payroll income	100	-10	-10	0
HR 3	DMBC HR&P Contract Inflation	62	0	0	0
HR 4	RMBC Policy decision on electronic payslips - all employees switch to ePayslips	30	0	0	0
HR 5	Trade Union Secondments	5	5	0	0
Legal & Democratic					
L&D 1	Additional income from design and production of ID Badges to external clients.	8	0	0	0

Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
L&D 2	Additional income from greater use of Town Hall catering services and John Smiths Room for both internal and external events.	7	0	0	0
L&D 3	Retain Legal Services Sect.106 work in-house	15	0	0	0
L&D 4	Additional income from Academy conversions	10	0	0	0
L&D 5	Police Crime Panel support work.	53	0	0	0
L&D 6	Electronic Mail Room developments will support the reduction of 1 x fte	20	0	0	1.0 / (1)
L&D 7	Re-evaluation of Staffing Support for Central Functions including Town Hall and Members	83	0	0	2.0 / (3)
L&D 9	Anticipated IT licence fee reduction	0	9	0	0
L&D 10	Review of non-pay budgets	11	0	0	0
L&D 11	Members Allowances (frozen at 2013/14 rates)	11	0	0	0
TOTAL CUM.		1,297	-30 1,267	-10 1,257	22.1 / (24)

BUDGET 2014/15 - CENTRAL SAVINGS PROPOSALS

Central Services					
Proposal Ref:	Action	2014/15 £'000	2015/16 £'000	2016/17 £'000	2014/15 FTE/(Posts) Decrease
Cent 1	Capital Receipts - Revenue savings for 4 years by refinancing capital spend funded via prudential borrowing.	1,300	0	0	0
Cent 2	Insurance Fund - discount provision (one-off) for time value of money	300	-300	0	0
Cent 3	RMBC share of SYITA levy savings	1,000	0	0	0
Cent 4	Collection Fund - use of expected surplus on Fund	1,500	-1,500	0	0
Cent 5	Reduce Sundry Accounts Bad Debt Provision as a result of improving collection performance	50	-50	0	0
Cent 6	Planning Assumption change: Increase in Council Tax income resulting from more dwellings in the Council Tax Property Base	300	0	0	0
Cent 7	Removal of Council Contingency Budget	600	0	0	0
Cent 8	(Council-wide) Staff Terms & Conditions: Reduce pay protection from 3 to 2 years (£50k), cease excess travel payments (£28k), mark Long Service by other than financial means (£66k), Move to bi-ennial increments from 2015/16 (£300k) and one day pay reduction / one day additional leave (£200k).	644	-200	0	0
Cent 9	Business Support review	60	0	0	1.4 (2)
Cent 10	Capital Financing (remove provision for interest rate risk on market loans and revision to expected take-up of net borrowing).	550	0	0	0
Cent 11	Planning Assumption Change: Revise Council Tax income collection rate assumption (by 0.5% to 96.5%)	409	-409	0	0
Cent 12	Planning Assumption Change: Provisional Settlement: Notification of New Homes Bonus and Capitalisation top-slice refunds	952	0	0	0
Cent 13	One-off use of un-ringfenced grant flexibilities	250	-250	0	0
Cent 14	Planning Assumption Change: Revised actuarial outcome from Local Government Pension Scheme Triennial Revaluation reducing future pensions cost pressure reflecting most affordable/sustainable option to recover pension deficit over 22 years.	430	0	0	0
TOTAL CUM.		8,345	-2,709 5,636	0 5,636	1.4 (2)
ALL Services	YEAR CUMULATIVE	22,764	-513 22,251	-706 21,545	172.5 / (217)