

BUDGET 2015/16 - SAVINGS PROPOSALS

Directorate / Service	2015/16 £'000	2016/17 £'000	2017/18 £'000	2015/16 FTE	2016/17 FTE	2017/18 FTE
Children & Young People's Services	430	-131	0	0.0	0.0	0.0
Neighbourhoods & Adult Services	4,369	-779	67	10.0	3.0	2.0
Environment & Development Services	2,053	300	500	4.7	0.0	0.0
Resources	909	-90	7	5.0	0.0	0.0
Central Services	14,306	-5,280	500	0.0	0.0	0.0
New Proposals TOTAL	22,067	-5,980	1,074	19.7	3.0	2.0
CUMULATIVE		16,087	17,161			

Add:

Proposals Agreed in 2014/15 Budget Process	1,898
TOTAL SAVINGS PROPOSALS 2015/16	23,965

REVISED FUNDING GAP (following Provisional & Final Settlements)	22,941
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Funding Available for Investment	1,024
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Proposed Investments:	
Support for Child Sexual Exploitation victims and survivors (£200k), additional social workers to make sure children at risk are seen by Children's Services as quickly as possible (£390k) and development of outreach youth work based provision to engage young people at risk of Child Sexual Exploitation (£234k)	824
Improving grounds maintenance and the general cleanliness and attractiveness of the borough	200
Total	1,024

BUDGET 2015/16 - DIRECTORATE SAVINGS PROPOSALS

Directorate: Children & Young People's Services							
Proposal Ref:	Action	2015/16 £'000	2016/17 £'000	2017/18 £'000	2015/16 FTE	2016/17 FTE	2017/18 FTE
CYPS 8	Rockingham Professional Development Centre: capacity to increase traded service income target	30	0	0	0	0	0
CYPS 9	Primary, secondary, special and nursery school pension costs: Net reduction in pensioners paid	56	0	0	0	0	0
CYPS 10	LAC Transport. Reduction in taxi travel undertaken by Looked After Children. Improvement in internal controls in respect of requesting/cancelling taxis.	18	0	0	0	0	0
CYPS 7	City Learning Centres: close one centre and operate on a fully traded basis from 1st September 2015 (one off use of reserve)	200	-200	0	TBC	TBC	0
CYPS11	School Meal Price Increase: by an additional 5p per meal with effect from September 2015. (5p already approved, additional 5p proposed)	126	69	0	0	0	0
TOTAL CUMULATIVE		430	-131 299	0 299	0	0	0

BUDGET 2015/16 - DIRECTORATE SAVINGS PROPOSALS

Directorate: Neighbourhoods & Adult Services							
Proposal Ref:	Action	2015/16 £'000	2016/17 £'000	2017/18 £'000	2015/16 FTE	2016/17 FTE	2017/18 FTE
NAS 1	Independent Residential Care (Older People) - Remove the premium payment to Providers for the Home from Home scheme (The scheme would continue without the payment)	118	0	0	0	0	0
NAS 7	Children's Public Health - cease provision of Imagination Library in 2015-16.	333	67	0	0	0	0
NAS 8	Direct Residential Care - Learning Disabilities - Implement review of management structure in respite services.	0	38	0	0	1	0
NAS 13	Supporting People - review of Floating Support and wardens contracts.	260	100	0	0	0	0
NAS 14	Performance & Quality - Reduction of 1 temporary post (Band K)	50	0	0	1	0	0
NAS 15	Procurement - review of team structure leading to an overall reduction in staffing	20	30	35	1	1	2
NAS 17a	Drug and Alcohol Services - re-alignment around new Recovery Hub. Integration of Health and Social Care and rationalisation of number of clinics.	151	103	0	0	0	0
NAS 17b	Internal reconfiguration of Drugs and Alcohol services - to maximise efficiencies and provide a more targeted and tailored service.	348	0	0	0	0	0

NAS 24	Direct Provision - Enabling Care - Implement the review of the enablement offer to provide a reduced, more targeted service to users.	200	50	0	7	1	0
NAS 28	Training - reduction in the budget available to deliver training to social care providers including independent sector.	35	33	32	0	0	0
NAS 29	Community Engagement - Integrate community consultation, engagement and development activity under the management of one M3 manager.	50	0	0	1	0	0
NAS MTFS1	Carers: Specific grant funding now confirmed as part of Better Care Funding from April 2015.	500	0	0	0	0	0
NAS MTFS 2	Capitalise REWS and Assistive Technology budgets	590	0	0	0	0	0
NAS New a	Supporting People -Cease HIV contract with Shield	21	0	0	0	0	0
NAS New d	Public Health: Contribution to support the integrated Policy Team	98	0	0	0	0	0
NAS - Contracts	Residential Care: Review of independent sector contract inflation/fee uplifts	280	0	0	0	0	0
NAS - Rothercare	2015/16 Increase income through promotion and take-up	50	0	0	0	0	0
NAS - Fees and Charges	Review of Non Residential care fees and Charges	65	0	0	0	0	0
Neigh	Rotherham Furnished Homes: capitalisation of furniture costs / utilisation of forecast trading surplus	1,200	-1,200	0	0	0	0

TOTAL	4,369	-779	67	10	3	2
CUMULATIVE		3,590	3,657			

BUDGET 2015/16 - DIRECTORATE SAVINGS PROPOSALS

Directorate: Environment & Development Services							
Proposal Ref:	Action	2015/16 £'000	2016/17 £'000	2017/18 £'000	2015/16 FTE	2016/17 FTE	2017/18 FTE
Asset Management							
EDS 1	Property Rationalisation: Savings from further rationalising the Council's estate. Involves releasing surplus assets to support development and economic growth, in accordance with Cabinet's resolution of 5th February 2014.	180	0	0	0	0	0
EDS 2	Environmental Management – energy efficiency savings & charges	40	0	0	0	0	0
EDS Supp	Asset Management: Review of non pay Budgets (non-priority training, equipment and materials)	20	0	0	0	0	0
Corporate Communications & Marketing:							
EDS4 a	Reduce the hours of 1 Band K post	8	0	0	0.2	0	0
EDS4 b	Cease Annual Subscriptions 'Welcome to Yorkshire'	15	0	0	0	0	0
EDS4 c	Cease provision of LA Partnership 'One Town One Community' Marquee at Rotherham Show	8	0	0	0	0	0
EDS4 d	Cease payment of Newspaper Licence	2	0	0	0	0	0
EDS 20 c	Comms & Media: Net staff savings through Voluntary Severance	7	0	0	0	0	0
EDS 20 d	Comms & Media: Remove contingency budget for Events	5	0	0	0	0	0
Planning, Regeneration and Culture:							
EDS 5 Libraries &	Reduce Libraries Materials fund	70	0	0	0	0	0

Libraries & Customer Service Centres	Community model – revised Library staffing	42	0	0	1	0	0
	Rationalise operational and strategic management and support services & management	14	0	0	0	0	0
EDS 6	Streamline non-pay budgets and continue to build on economies of scale. Bring operation of Boston Castle into core budgets	2	10	0	0	0	0
EDS 7	Building Control income – increase in applications	20	0	0	0	0	0
EDS 8	Planning – Loss of 2 posts due to severance. (1 x Band I post & 1 x Band F post)	70	0	0	2	0	0
Streetpride:							
EDS 9	Network Maintenance Reduce Budget (One-off)	200	-200	0	0	0	0
EDS 11	Remodelling Waste PFI Costs	1,000	500	500	0	0	0
EDS 12	Waste Treatment - Sale of spare capacity (Manvers Waste PFI)	75	0	0	0	0	0
EDS 14	Reduce opening hours at Recycling Centres	20	10	0	0	0	0
EDS 15	Reduced number of 'Bring' Sites	5	0	0	0	0	0
EDS 16	<u>Corporate Transport Unit:</u>						
	Undertake Taxi driving Tests, Driving License checks on behalf of Licensing	8	0	0	0	0	0
	Bus Services Operators Grant (one off)	20	-20	0	0	0	0
	Home to School Transport – reduced service demand	50	0	0	0	0	0
EDS 17	Further reduce Business Support – staff savings	40	0	0	1.5	0	0
EDS 18	Vehicle fuel efficiencies – reduce consumption through fleet replacement programme	100	0	0	0	0	0
EDS 19	Non Staff savings: Off Road Motor Vehicles (£5k), Countryside Services (£12k), Environmental Development (£3k), Waste PFI (£12k)	32	0	0	0	0	0
TOTAL CUMULATIVE		2,053	300	500	4.7	0	0
			2,353	2,853			

Directorate: Resources							
Proposal Ref:	Action	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
		£'000	£'000	£'000	FTE	FTE	FTE
Democratic Services							
Res 1	Reduction of 3 x Cabinet Member posts	48	0	0	0	0	0
Res 2 - 5	Reductions to Member Allowances	143	0	0	0	0	0
Res 6 & 7	Reductions to Mayoral Budgets and reduce number of 'Official' cars from 3 to 2.	11	0	0	0	0	0
Res 9	International Visits - 50% reduction to budget for Members travelling abroad on official business	5	0	0	0	0	0
Res 10	Cease Nuclear Free Local Authorities annual affiliation subscription	2	0	0	0	0	0
Res 16	Electoral Services - Combined elections (Parliamentary/Borough/Parish) in 2015/16 - one off	30	-30	0	0	0	0
Legal Services							
Res 17	Legal Services - reduce subscriptions (£8k), on-line research and training budgets (£6k)	14	0	0	0	0	0
Res 18	PCP income to fund the maintenance of a police and crime panel (One-off)	11	-11	0	0	0	0

Res 19	Corporate Business Support: additional income generation through trading with external organisations	10	0	0	0	0	0
Legal 2B	Legal services: Further reduce non-staffing budgets	10	0	0	0	0	0
Finance							
Res 20	Staffing: Loss of grade protection and non-backfill of maternity leave, reduce training budget	46	-26	0	0	0	0
Res 21	Reduction in External Audit Fees	37	0	0	0	0	0
Res 22	Additional income generation: schools and academies	48	0	0	0	0	0
Res 23	Reduce subscriptions to CIPFA	5	0	0	0	0	0
Res 24	Introduce charges (to cover costs) for credit card payments	35	0	0	0	0	0
Fin 2a	Restructure of staff duties and release a member of staff through voluntary severance. Deletion of a part time vacant post	55	0	0	1	0	0
Fin 2b	Further reduction to CIPFA subscriptions budget	7	0	0	0	0	0
Fin 2c	Additional income generation - academies, schools etc.	0	7	7	0	0	0
Revenues & Benefits							
Res 25	Release one-off grant funding for New Burdens	30	-30	0	0	0	0
Res 26	Reconfiguration of service (Digital by Default), functions and business processes (printing & postage)	50	0	0	0	0	0

Res 27	Court costs and fees - increase in reimbursements due to increased volumes and new enforcement procedure	45	0	0	0	0	0
Res 28	Staffing reductions - service restructure due to transfer of some responsibilities to DWP (Single Fraud Investigation Service) (SFIS)	30	0	0	1	0	0
HR & Payroll							
Res 29	Work Package 4 transformation - staff savings through reconfiguration of duties	80	0	0	2	0	0
Res 30	Additional RMBC and DMBC Disclosure and Barring Service (DBS) income generation	28	0	0	0	0	0
Res 31	DMBC HR & Payroll contract inflation	51	0	0	0	0	0
Res 32	HR Advice & Guidance / Corporate HR service - efficiencies/income	50	0	0	1	0	0
Res 33	Trade Union Secondment Budget Reduction	28	0	0	0	0	0
TOTAL CUMULATIVE		909	-90	7	5	0	0
			819	826			

CENTRAL SERVICES							
Proposal Ref:	Action	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
		£'000	£'000	£'000	FTE	FTE	FTE
Cent 1	Increase in Council Tax Base and reduced cost of Council Tax Reduction Scheme (CTRS) and proposed increase in Council Tax by 1.95%	3,205	500	500	0	0	0
Cent 2	Surplus on Council Tax Collection Fund	2,000	-500	0	0	0	0
Cent 3	Additional New Homes Bonus - Increased share relative to other LA's and additional properties brought back into use	300	0	0	0	0	0
Cent 4	Business Rates refund (Appeals) - Council Properties (net of fees, one	400	-400	0	0	0	0
Cent 5	Reduced PFI contribution (one off, reflecting reassessment of residual contractual liabilities / assumption on long term interest rates over remaining contract period)	2,000	-2,000	0	0	0	0
Cent 6	Gas and Electricity price reductions	20	0	0	0	0	0
Cent 7	Combined Authority / Integrated Transport Authority Levy reductions	1,500	0	0	0	0	0
Cent 8	Capital Financing - additional use of Capital Receipts to reduce MRP cost and interest savings on refinancing loans	1,765	0	0	0	0	0

Cent 9	Release of Digital Region Limited Provision	1,300	-1,300	0	0	0	0
Cent 10	Procurement: Discounts Receivable / Supplier Volume Rebates	200	0	0	0	0	0
Cent 11	Revenue Grant Flexibilities (one off)	400	-400	0	0	0	0
Cent 12	Reduction in sundry accounts bad debt provision - improved debt	85	-85	0	0	0	0
Cent 13	Release of Voluntary Severance / Voluntary Early Retirement 'top up' provision	1,095	-1,095	0	0	0	0
Cent 14	Reduced Contribution requirement for the South Yorkshire Camera Partnership	36	0	0	0	0	0
TOTAL CUMULATIVE		14,306	-5,280	500	0	0	0
			9,026	9,526			