



Subject: Savings Programme 2017/18 and 2018/19

Status: For Publication

Report to:
Cabinet
Employment and Equalities Committee
Corporate Overview and Scrutiny Committee
Townships
Joint Consultative Committee

Date:
12th September 2016
13th September 2016
11th October 2016
15th September and w/c 19th September 2016
15th September 2016

Cabinet Member: Portfolio Holder for Finance

Report of: Director of Resources

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Comments from Statutory Officers: Yes

Key Decision: Yes

1. PURPOSE OF REPORT

1.1. Based on current assumptions the Council needs to make savings of £38.8m over the next two years to set a balanced budget. A previous report on this agenda explained how this figure was arrived at. Cabinet Members are to consider the budget position for Rochdale Council and the funding requirements for 2017/18 and 2018/19 over the coming months leading to the submission of a budget to Budget Fixing Council on 1st March 2017.

1.2. This report sets out for Cabinet Members the initial savings proposals to consider in reducing this funding gap.

2. RECOMMENDATIONS

2.1. It is recommended that Cabinet Members consider the saving proposals contained in this report, for consultation, and note the consultation timetable and process detailed in the report.

2a REASONS FOR RECOMMENDATIONS

2a.1 The Council is legally required to set a balanced budget.

2 MAIN TEXT INCLUDING ALTERNATIVES CONSIDERED/ CONSULTATION CARRIED OUT

2.1 Alternatives and Risks considered:

2.1.1 Consideration has been given to a number of options in putting forward these proposals and the report outlines any alternatives. To do nothing was not considered to be an option as the Council is legally required to set a balanced budget.

2.1.2 Cabinet Members could decide not to implement these proposals and provide alternative options to enable a balanced budget to be achieved.

Consultation Proposed:

2.1.3 Consultation is to be undertaken with the public, stakeholder groups, staff and service users as appropriate. It is proposed to have 2 groups of Savings Proposals where consultation is to be undertaken. Group 1 will commence consultation on 15th September 2016 and follow the process outlined in paragraph 3.1.7. Group 2 will commence consultation on 24th November 2016.

2.1.4 Directorates have engaged in producing the saving proposals contained in this report for Cabinet Members to consider. The report will be presented to Corporate Overview and Scrutiny Committee on 11th October 2016 and The Trade Unions will be informed at Joint Consultative Committee 15th September 2016 and throughout the process.

2.1.5 The Saving Proposals are classified as follows:

- Saving proposals not requiring service consultation or will form part of consultation outside of this process
- Workforce proposals vacant posts
- Service Delivery only consultation
- Service delivery with workforce occupied posts
- Workforce only occupied posts

2.1.6 Table 1 below illustrates the consultation and approval processes for the savings proposals.

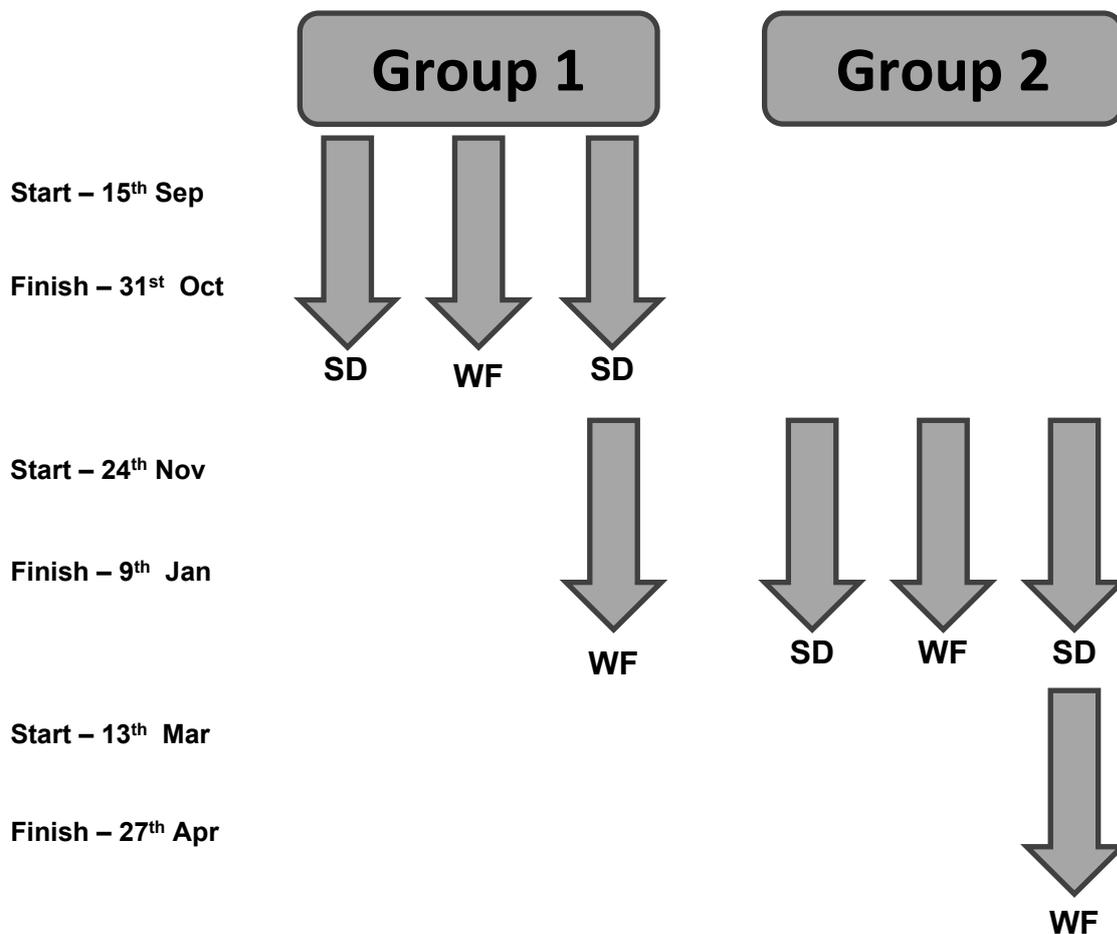
Table 1 Approval and Implementation Stages for the Savings Proposals, subject to consultation

Savings proposal type	Consultation	Approval	Implementation
Workforce proposals vacant posts	No occupied posts affected	Post deleted via Council delegated decision making (DDM) process	Following Cabinet 12 th September
Service Delivery only consultation	Public consultation 45 days	Budget Fixing Council 1 st March 2017.	Following BFC
Service delivery with Council workforce implications	Public consultation 45 days Workforce consultation 45 days	Budget Fixing Council 1 st March 2017.	Following BFC
Workforce only occupied posts	Workforce consultation 45 days	Workforce changes approved via Council DDM process after consultation	November 2016 implementation

2.1.7 All the proposals in Group 1 will be implemented in 2016/17 and will therefore achieve a full year's savings in 2017/18.

2.1.8 The proposals that effect Service Delivery only (SD) and Workforce (occupied posts) only (WF) in Group 2 will be implemented in 2016/17 and will therefore achieve a full year's savings in 2017/18. However the proposals with an effect on both Service Delivery and the Workforce will not be implemented until 2017/18 due to the second round of consultation falling in March 2017. A full year's savings cannot be achieved and therefore any shortfall will need to be met from one-off resources in 2017/18.

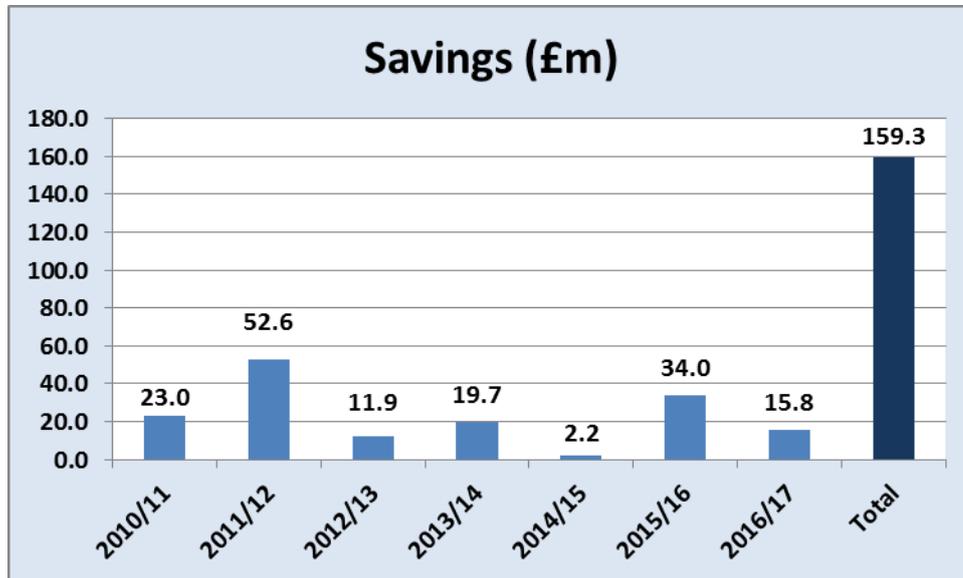
2.1.9 The diagram below shows when the two groups will consult:



Introduction

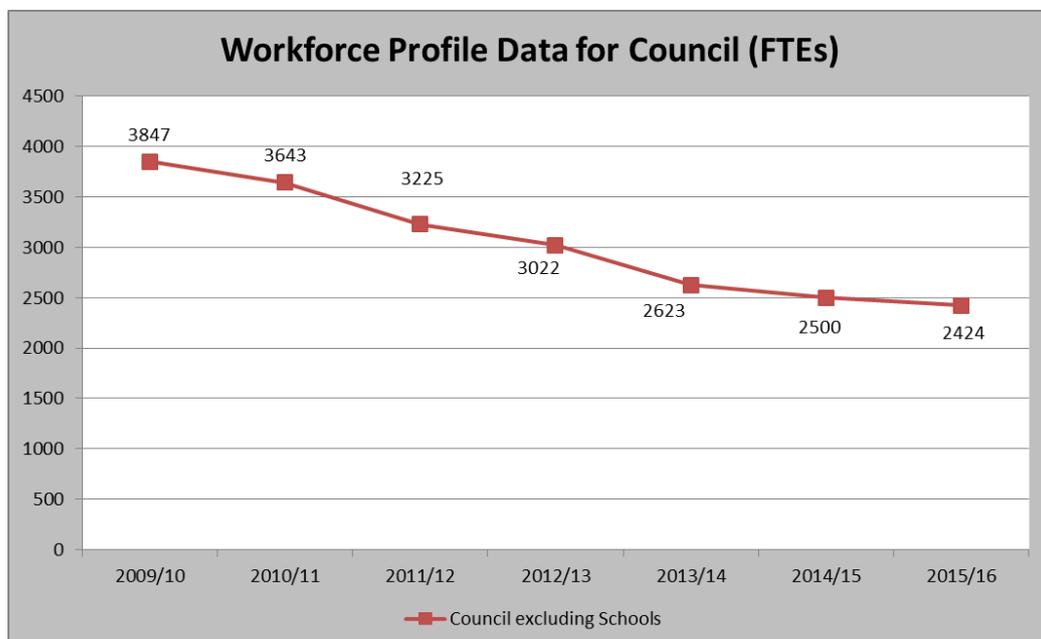
2.1.10 Over the previous seven years the Council has approved £159.3m of ongoing savings. The graph below illustrates the saving profile 2010/11 to 2016/17 based on the year they were approved.

Graph One - Savings Profile 2010/11 to 2016/17



2.1.11 The impact of the savings has led to a reduced workforce. The chart below highlights the reduction in full time employees in the Council excluding schools from 3,847 FTE down to 2,424 FTE. The graph also highlights the workforce profile for Schools/Education Services.

Graph Two - Workforce Profile Data for Total Council (FTEs)



2.1.12 Central Government currently has a sustained programme of austerity measures to reduce the budget deficit by 2019/20, resulting in substantial reductions in public funding including those resources provided to Local Authorities.

2.1.13 The wider impact of the austerity measures has been an increase in demand for public services as changes such as welfare reform have impacted on residents. This has put increased financial pressure on services the Council provides.

2.1.14 Locally, changes in the demographics of the Borough's population mean that demand for public services, if delivered in the same way as now, will grow and grow, particularly the demand for acute services (adult and children's social care).

2.1.15 Taking all of the current assumptions into account the saving proposals that are required amount to £38.8m. This is comprised of £30.4m in 2017/18 and £8.4m in 2018/19. The majority of the budget gap (the difference between the funds we have available compared to the amount we estimate that we need to spend on services) identified by the Council is due to :

- reduced Government grants,
- increased demand for services,
- inflationary increases,
- and the use of one off funding in previous years to smooth the impact of reductions and balance the budget.

Table 2 - The Budget Gap

	2017/18	2018/19	Total
	£m	£m	£m
Total Budget Gap	30.4	8.4	38.8

3.1.16. Cabinet members have had access to any identified risks associated with the savings proposals and the relevant Equality Impact Assessment as detailed in the individual saving proposals report provided for decision making purposes.

4 FINANCIAL IMPLICATIONS

4.1 The financial information contained in this report is based on current assumptions and published updates provided from Government departments at this point. As further information is made available from Central Government update reports will be provided to Cabinet as part of the budget setting process.

4.2 In February 2016 the Council provisionally set a budget for 2017/18 and 2018/19 which contained a number of assumptions. These assumptions have been reviewed and the updated assumptions are included in the Revenue Budget Update report on this agenda.

4.3 Table 3 details the Council's savings proposals being considered within this report towards meeting the budget gap for 2017/18 and 2018/19.

Table 3 - Savings Proposals 2017/18 and 2018/19

	2017/18		2018/19		Total	
	Ongoing	One off	Ongoing	One off	Ongoing	One off
	£m	£m	£m	£m	£m	£m
Budget Gap	30.417	-	8.416	-	38.833	-
Corporate Savings	- 5.937	- 7.111	- 2.191	-	- 8.128	- 7.111
Proposals not Requiring Service Consultation	- 7.044	- 0.003	- 1.133	-	- 8.177	- 0.003
Workforce - Vacant Posts	- 0.862	-	-	-	- 0.862	-
Discretionary Fees & Charges	- 0.244	-	-	-	- 0.244	-
Sub-total	- 14.087	- 7.114	- 3.324	-	- 17.411	- 7.114
Proposals subject to November consultation process	- 0.768	-	- 0.029	-	- 0.797	-
Proposals requiring Service Consultation included in this report						
Service Delivery Group 1	- 1.286	-	- 1.297	-	- 2.583	-
Workforce	- 1.193	-	- 0.185	-	- 1.378	-
Sub-total	- 2.479	-	- 1.482	-	- 3.961	-
Proposals outside the Savings Programme	- 0.730	- 0.500			- 0.730	- 0.500
Total Savings	- 18.064	- 7.614	- 4.835	-	- 22.899	- 7.614
Budget Gap to Address	12.353	- 7.614	3.581	-	15.934	- 7.614

4.4 The proposals not requiring service consultation are proposals which :

- Identify alternative financial resources to continue providing the service;
- Realign budgets to match updated information;
- Generate additional income for the Council without impacting on users;
- Improve the efficiency of delivering a service;

4.5 The reductions with no service delivery or workforce implications do not require consultation. These proposals generate on going savings of £7.044m in 2017/18 and a further £1.133m in 2018/19. One proposal provides the Council with one off resources £0.003m in 2017/18 which it is proposed to fund the budget gap in this year .

4.6 Saving proposals which reduced the number of permanent posts in the Council that are currently vacant will form part of the current Delegated Decision Making process where staff and trade unions will be consulted through the Service Consultative Group (SCG) process. These proposals generate on going savings of £0.862m .

4.7 There are a number of savings proposals which generate additional income for the Council and will be included in the Discretionary Fees and Charges Report to be presented to Cabinet in October 2016. These saving proposals generated ongoing savings of £0.244m.

4.8 The Saving proposals which require consultation with either key stakeholders or the workforce as the posts are occupied generate savings ongoing of £2.479m in 2017/18 and a further £1.482m in 2018/19.

Appendix A Service Delivery Group 1

Appendix B Workforce Only – Appendix B to this report is included on the private agenda of this meeting as it contains exempt information which is likely to reveal the identity of an individual.

- 4.9. There are savings proposals identified which will be considered at stage 2 consultation in November to allow development of the proposals which will generate ongoing savings of £0.797m, (£0.768m in 2017/18 and £0.029m in 2018/19) and savings proposals to be consulted upon outside of this process which would generate ongoing savings of £0.730m in 2017/18 and a one off saving in 2017/18 of £0.500m.

5 LEGAL IMPLICATIONS

- 5.1 Where relevant, specific legal issues have been identified in the individual savings proposal reports. Legal advice has also been provided in relation to the Equality Act duties, and recent case law decisions on both consultation requirements and equality impact assessments.

- 5.2 Advice has been provided on the following:

- The need to ensure that service reductions do not constitute a failure on the part of the Council to fulfill statutory duties
- The need to be aware of contractual arrangements with third parties which can only be varied by agreement or which (if that does not prove possible) can only be terminated by substantial notice periods and consider the financial implications of any variations
- The need to be aware of restrictions which affect property assets. Some have restrictions on usage, some have conditions attached to gifts and planning restrictions might apply. On this last aspect, there needs to be separation of the Council's statutory role from that of property owner.
- Some proposals may ultimately involve the transfer of staff with the resultant need to undertake statutory consultations
- Some proposals will involve potential redundancy. This will involve statutory consultations.
- Advice on contractual, procurement law matters (including staff related matters).

6 PERSONNEL IMPLICATIONS

- 6.1 The personnel implications arising for the proposals contained within this report summarised below;

- Some of these proposals will/may result in a reduction in the number of established posts within the Council and depending on the outcome of consultation and final decisions made, these will be deleted as a consequence of these proposals.
- The Council will apply its established policies and procedures to identify which posts are identified as potentially redundant and which employees will be at risk of redundancy. This will include the application of the Council's redundancy selection criteria where this would need to be applied.
- Where posts proposed to be deleted are occupied the employee(s) concerned will become at risk of redundancy.

- All employees affected will be provided with support through the Council's established procedures for dealing with staff that are at risk of redundancy.
- Through the application of these policies and procedures, the Council will seek to minimize the number of employees who may be compulsory redundant. In this respect, the Council will seek to provide suitable alternative employment wherever this is possible and will seek to achieve reductions by voluntary measures wherever possible, by seeking volunteers for early retirement/voluntary redundancy in areas where staff are affected by the proposals.
- The proposals will be subject to full consultation with staff and trade unions in line with statutory requirements. It is considered that the total number of jobs affected during the budget setting process is likely to be around 100. Therefore the Council is preparing to comply with the statutory minimum consultation period of 45 days before making final decisions on its proposals. In addition, the Council will also ensure that the consultation process is meaningful and that full consideration is given to the outcome and any comments which are made before final decisions are made regarding implementation, which is also a legal requirement.
- The outcome of consultations will be reported to Members of the relevant Committees to allow for full consideration of feedback and final decisions will be made on the proposals taking into account the outcome of consultation.

7 CORPORATE PRIORITIES

- 7.1** The revenue budget is set at Budget Fixing Council and resources are allocated in line with the corporate priorities of the Council.

8 RISK ASSESSMENT IMPLICATIONS

- 8.1** The Council is required to set a lawful budget for 2017/18 by the by 11th March 2017 and there is a risk if we do not responsibly put forward proposals for consideration to meet the budget reductions/pressures.

- 8.2** Risk implications have been added where applicable within individual detailed reports. To manage this risk we have sought to supply Cabinet members with copies of all available implications to make informed decisions.

- 8.3** Any identified potential risks associated with the savings proposals provided at Appendix A and the relevant Equality Impact Assessment will be made available on the Council's website as part of the public consultation.

9 ASSET IMPLICATIONS

- 9.1** The proposals contained in the report may have implications for the Council's estate, details of which are included in individual detailed reports where appropriate.

10 JOINT WORKING

- 10.1** The proposals contained in the report may have implications for joint working, details of which are included in individual detailed reports where appropriate.

11 EQUALITIES IMPACTS

- 11.1** The Council is required to assess/analyse the potential effect on quality of its proposals at each stage of the process. Equality Impact Assessments (EIA) have been undertaken and for all relevant proposals the EIAs have been produced for

Members for consideration. The Council must consider these assessments and have due regard to the general equality duty in the decision making process.

- 11.2** The Equality Impact Assessment (EIA) is a working document which is to be continually developed from the onset of the development of the proposal to the consultation and then the final decision making stage. This means that as further detail becomes available through consultation, the EIA is updated, finalised and made available to Cabinet before a final decision is reached.

Workforce Equality Impact Assessment

- 11.3** A workforce impact assessment will be undertaken to understand how the overall proposals affect the make-up of the workforce.
- 11.4** The Council undertook a workforce EIA for the savings process in previous years. The same analysis will be undertaken for the cohort of staff affected by the savings proposals in 2017/18 and 2018/19. A full equalities impact assessment will be undertaken following the implementation of the savings proposals, at which point we may need to revisit our equalities action plan or other policies.
- 11.5** The full workforce implications will be communicated to the Employment & Equalities Committee.

Equality/Economic/Community/Voluntary Sector Impact Assessments

General Service User

- 11.6** EIAs will be used to check whether proposals impact differentially on any groups with 'protected characteristics' under the Equality Act 2010. Initial assessments have been undertaken for the proposals presented and will be reviewed at the end of the consultation period, taking account of all consultation feedback received and whether any new or different equalities issues have been raised. The EIAs will be available to the public via the website and also in hard copies in libraries and customer service centres. The conclusions and any specific issues relating to individual proposals are reflected in the appendices to the detailed proposal reports.
- 11.7** All feedback from the public consultation will be reviewed to identify any additional implications for the equalities issues; these will be reflected in individual post consultation proposal reports presented to Cabinet for decision making.

Community Impact Assessments

- 11.8** The detailed reports for the savings proposals highlight any possible community impacts, consultation responses received will be assessed for any new/different community impacts.
- 11.9** An overall assessment will also be undertaken to understand the possible overarching and community impacts of the proposals. A summary of the key findings from this assessment will be provided to Cabinet Members. Proposals will be allocated a high, moderate and low impact according to their impact.

Voluntary Sector Impact Assessment

- 11.10** The proposals detailed in the report may have implications for the voluntary and community sectors, details of which will be included in individual detailed reports.

Background Papers	
Document	Place of Inspection
Savings Programme 2017/18 & 2018/19 – Detailed reports and Equality Impact Assessments	Finance Services
Revenue and Capital Budget 2017/18 Files	Finance Services

SAVINGS PROPOSALS WITH SERVICE IMPLICATIONS- GROUP 1

Reference	Proposal	Ongoing Saving 2017/18 £'000	One Off Saving 2017/18 £'000	Ongoing Saving 2018/19 £'000	One Off Saving 2018/19 £'000
Adult Care					
AC-2017-301	Remodel supported living offer for people with learning disabilities	200		727	
AC-2017-302	Changes to Adult Care charging policy	141		54	
	Total Adult Care	341	0	781	0
Children's Services					
CS-2017-303	Remodelling of the Educational Welfare Service	60			
CS-2017-304	Proposed cessation of Mobile Play Team	44			
CS-2017-305	Rationalisation of additional funding for Child and Adolescent Mental Health Service (CAMHS)			350	
CS-2017-306	Reshape of Children's Social Care delivery	200		150	
CS-2017-307	Restructure Youth Offending Service	80			
CS-2017-308	Remodel and Review the Contact Service	70			
CS-2017-309	Review of Funding for Play Schemes	24		16	
	Total Children's Services	478	0	516	0
Neighbourhoods					
NH-2017-310	Proposal to review the Legal Advice: Welfare, Debt and Housing support	85			
NH-2017-311	Review of Community Centre grant funding	75			
NH-2017-312	Continued provision of School Crossing Patrols at a charge to schools	272			
	Total Neighbourhoods	432	0	0	0
Public Health					
PH-2017-313	Removal of Buy with Confidence Scheme	35			
	Total Public Health	35	0	0	0
Grand Total		1,286	0	1,297	0



Financial Year	2017/18
Proposal no.	AC-2017-301
Directorate	Adult Services

Public Summary

Proposal Title: Re-model of Supported Living Offer for people with Learning Disabilities

1. Overview of proposal

Remodel the Supported Living offer for people with learning disabilities to develop a wider range of care and support options at reduced costs

2. Overall impact of proposed change

A review of the number of group homes within the Rochdale Borough and an increase in alternative types of care and accommodation to meet the needs of people with learning disabilities

3. Impact on affected service users

Care needs met through new wider range of care and support options, including Learning Disability Extra Care and Residential care

4. Savings total

£200,000 in 2017/18, £727,000 in 2018/19 , Total savings £927,000



Financial Year	2017/18
Proposal no.	AC-2017-302
Directorate	Adult Social Care

Public Summary

Proposal Title: Changes to Adult Care Charging Policy

1. Overview of proposal

Changes are proposed to the Adult Care Charging Policy from April 2017. These changes will bring the Charging Policy in line with national changes to benefits and pension payments.

It is proposed to link the minimum income guarantee (the amount of income we 'protect' from charges) to an individuals' pensionable age rather than their actual age.

It is proposed to stop disregarding the higher rate of Disability Living Allowance (DLA) as part of the financial assessment. This is linked to changes to DLA for service users of non-pensionable age and the move towards the Personal Independent Payment instead. It is proposed to remove the cap on charges for non-residential care and support.

2. Overall impact of proposed change

Some service users will be expected to pay more for their non-residential care and support and some will pay less for their residential care, of the net impact of this change is £195,000 per annum.

3. Impact on affected service users

Service users who are 60 years plus but not yet at pensionable age could be required to pay more for their non-residential care and support and less for any residential care, subject to a means test and the value of their care and support. Service users receiving the higher rate of Disability Living Allowance could be required to pay more for their care and support, subject to a means test and the value of their care and support.

Service users who receive services following a detainment under the Mental Health Act could be required to start paying for their care and support where these services do not relate to the reason for the detainment.

4. Savings total

£141,000 in 2017/18 and £54,000 in 2018/19. Total Saving £195,000.



Financial Year	2017/18
Proposal no.	CS-2017-303
Directorate	Children's Services

Public Summary

Proposal Title: Remodelling of the Educational Welfare Service

<p>1. <u>Overview of proposal</u></p> <p>It is proposed that the service provided to Schools by the Education Welfare Service is remodelled.</p>
<p>2. <u>Overall impact of proposed change</u></p> <p>The impact from this proposal is to ensure that support to schools to improve attendance is targeted to schools and families where there is the greatest need to improve.</p>
<p>3. <u>Impact on affected service users</u></p> <p>The Council will still be fulfilling its statutory duty to support good attendance, the universal support to schools beyond this would be reviewed.</p>
<p>4. <u>Savings total</u></p> <p>The total saving from this proposal would be a £60,000 in 2017/18</p>



Financial Year	2017/18
Proposal no.	CS-2017-304
Directorate	Children's Services

Public Summary

Proposal Title: Proposed cessation of mobile play team

<p>1. <u>Overview of proposal</u></p> <p>The proposal is to cease operating the mobile Play Team. The Mobile Play team visits locations across the borough, in each of the four townships on a revolving six week basis, between June 2016 and August 1st 2016, the Mobile Play Team has delivered 36 play sessions with 352 individual children attending (some a number of times)</p>
<p>2. <u>Overall impact of proposed change</u></p> <p>The proposal will mean that the Council no longer provides any out of school, open access play provision for children aged between 4 and 11 years of age.</p>
<p>3. <u>Impact on affected service users</u></p> <p>There will be a removal of Council funded, organised free play opportunities for children in the borough</p>
<p>4. <u>Savings total</u></p> <p>The total saving from this proposal would be £44,000</p>



Financial Year	2017/18
Proposal no.	CS-2017-305
Directorate	Children's Services

Public Summary

Proposal Title: Rationalisation of the additional funding for Child and Adolescent Mental Health Services (CAMHS)

1. Overview of proposal

To rationalise the additional support currently provided by the Council for Child and Adolescent Mental Health Services recognising that young people identified as having issues with mental health would access support through conventional means

2. Overall impact of proposed change

There will be no direct access to the CAMHS service for young people involved with children's social care, through the social work team currently based in CAMHS, however access to the overall service will still be available through conventional means. Additional service provision to support emotional wellbeing of young people is also now available through Healthy Young Minds Service which is part of the recently commissioned transformation programme.

3. Impact on affected service users

There should be no impact on service users who will still be able to access the Healthy Young Minds Service.

4. Savings total

The total saving from this proposal would be £350,000 in 2018/19.



Financial Year	2017/18
Proposal no.	CS-2017-306
Directorate	Children's Services

Public Summary

Proposal Title: Reshape of Children's Social Care delivery

<p>1. <u>Overview of proposal</u></p> <p>To re-shape children social care services to achieve a saving of £350,000 over two years, in response to continuing reduction in demand and focus on provision of early help.</p>
<p>2. <u>Overall impact of proposed change</u></p> <p>Reshaping of Children's Social Care over 2017/18 and 2018/19 will provide sufficient services for children who need the service.</p>
<p>3. <u>Impact on affected service users</u></p> <p>If demand continues to reduce there should be no impact on service users. If the current downward trajectory was to change, service users would be impacted as caseloads would increase. Mitigation is in place to reduce the risks of this.</p>
<p>4. <u>Savings total</u></p> <p>£200,000 in 2017/18 and £150,000 in 2018/19. Total Saving £350,000</p>



Financial Year	2017/18
Proposal no.	CS-2017-307
Directorate	Children's services

Public Summary

Proposal Title: Review of Youth Offending Service

1. Overview of proposal

To review the Youth Offending Service across Rochdale and Bury in light of legislative and demand changes

2. Overall impact of proposed change

A rationalisation of the service to meet future demand and respond to changes in legislation

3. Impact on affected service users

There should be no impact on the service users

4. Savings total

The total saving in Rochdale from this proposal would be £80,000 per annum



Financial Year	2017/18
Proposal no.	CS-2017-308
Directorate	Children's Services

Public Summary

Proposal Title: Remodel and Review the Contact Service

1. Overview of proposal

Remodel and review the delivery of the Contact Service to provide a saving of £70,000.

2. Overall impact of proposed change

- Review is likely to result in a change to the approach to delivery of contact service in light of service needs and role of services and others in the process.

3. Impact on affected service users

The expectation and duty will remain for each cared for child to have an individual contact plan (as per current policy and procedures) which will be subject to regular review as part of the statutory review process. Potential changes will be managed to minimise any disruption to our cared for children and their families.

4. Savings total

The total savings from this proposal is estimated at £70,000 per annum



Financial Year	2017/18
Proposal no.	CS-2017-309
Directorate	Children's Services

Public Summary

Proposal Title: Review of Funding for Play Schemes

1. Overview of proposal

The proposal is to cease grant funding for holiday play scheme provision in the borough. This is funded currently through a grant and is used to support, develop and fund voluntary run holiday play schemes across the borough.

2. Overall impact of proposed change

The proposal will mean that the Council no longer provides any funding to support voluntary run holiday play schemes in the borough, for children aged between 4 and 14 years of age. However the current grant recipient as an independent organisation does have the ability to apply for other sources of grant funding.

3. Impact on affected service users

There could be a reduction of play opportunities for children in the borough after school in term time and during school holidays

4. Savings Total

£24,000 in 2017/18, £16,000 in 2018/19. Total Saving £40,000



Financial Year	2017/18
Proposal no.	NH-2017-310
Directorate	Neighbourhood Services

Public Summary

Proposal Title: Proposal to review the delivery of Legal Advice: Welfare, Debt and Housing support

1. Overview of proposal

To review the Legal Advice: Welfare, Debt and Housing support to deliver services in a more cost effective manner.

2. Overall impact of proposed change

The specification for the new service from 1st April 2017 is reviewed and efficiencies achieved whilst delivering agreed outcomes for residents – any provider will be required to deliver to the revised specification.

3. Impact on affected service users

There is a risk that the level of funding available may not meet sufficient to allow any provider to meet the specification – this will be managed to minimise any negative impact.

4. Savings total

The total savings from this proposal would be £85,000 per annum



Financial Year	2017/18
Proposal no.	NH-2017-311
Directorate	Neighbourhoods

Public Summary

Proposal Title: Review of Community Centre Grant Funding

1. <u>Overview of proposal</u> Review of Community Centre Grant Funding
2. <u>Overall impact of proposed change</u> Rationalisation of the funding available to support community centres with the reduced level of funding linked to the direct impact and benefit to the community.
3. <u>Impact on affected service users</u> Depending on the outcome of the review there could be an impact on service users who use the existing Community Centres.
4. <u>Savings total</u> The level of saving attached to this proposal is £75,000 per annum



Financial Year	2017/18
Proposal no.	NH-2017-312
Directorate	Neighbourhood

Public Summary

Proposal Title: Continued provision of School Crossing Patrols at a charge to schools.

<p>1. <u>Overview of proposal</u></p> <p>For Schools to fund School Crossing Patrols (SCP) in their areas.</p>
<p>2. <u>Overall impact of proposed change</u></p> <p>The Council will provide the service at the level that schools wish to purchase.</p>
<p>3. <u>Impact on affected service users</u></p> <p>The Council will continue to provide the service to schools where they wish to purchase the service – where a school does not want the Council to provide this service they could make their own arrangements.</p>
<p>4. <u>Savings total</u></p> <p>The income from this proposal would be £272,000 pa</p>



Financial Year	2017/18
Proposal no.	PH -2017-313
Directorate	Adult Services

Public Summary

Proposal Title: Removal of Buy with Confidence Scheme

1. Overview of proposal

The proposal is to cease the operation of the Buy with Confidence Scheme due to the minimal use by businesses, therefore the cost does not provide value for money to residents.

2. Overall impact of proposed change

The scheme would no longer be provided

3. Impact on affected service users

The impact on local traders and customers of cessation of the Scheme would be minimal as only two local businesses are currently signed up to the Scheme.

4. Savings total

The total savings from this proposal would be £35,000 per annum