

Shaping Rotherham's Future

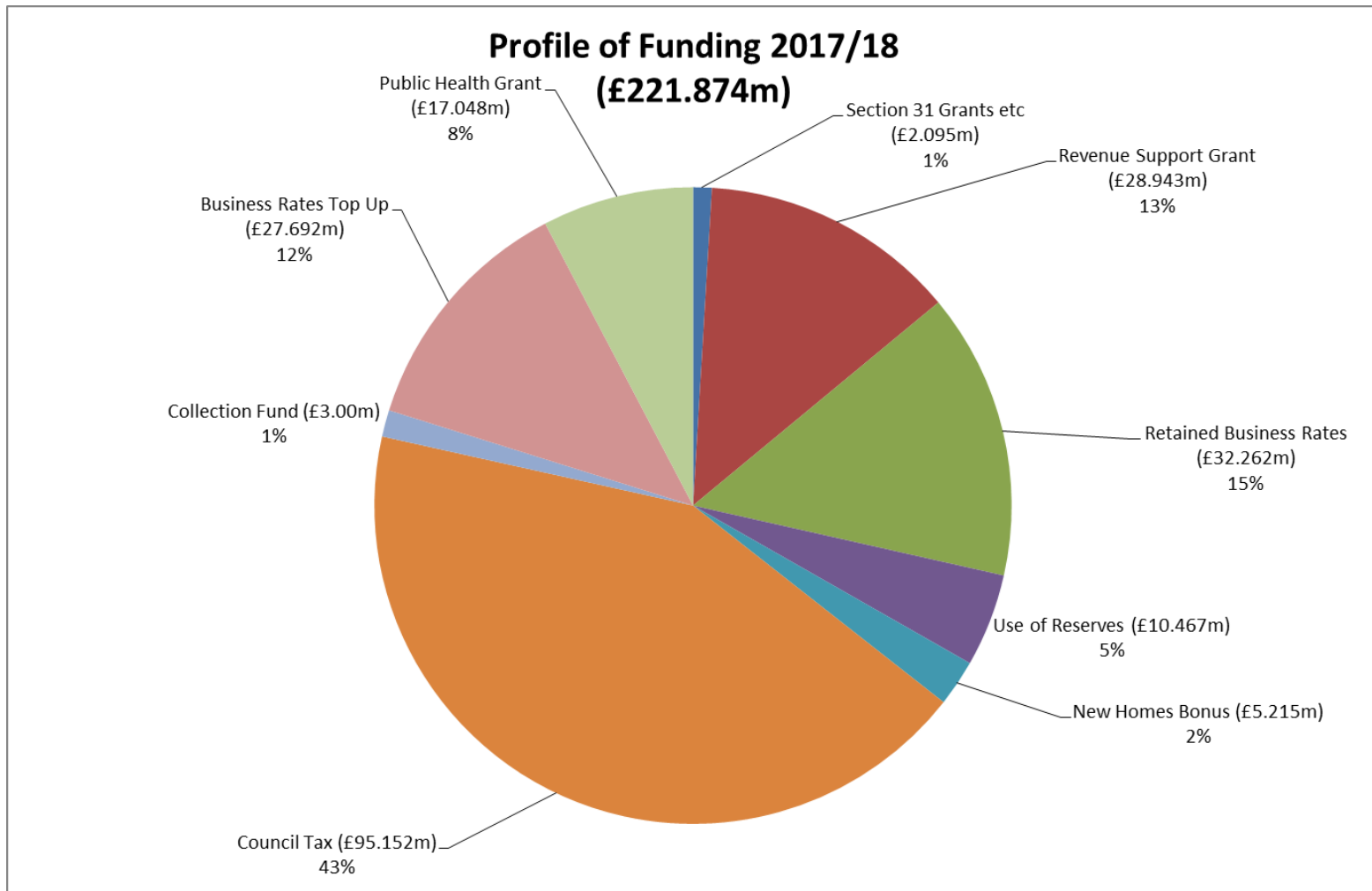


Big hearts, big changes

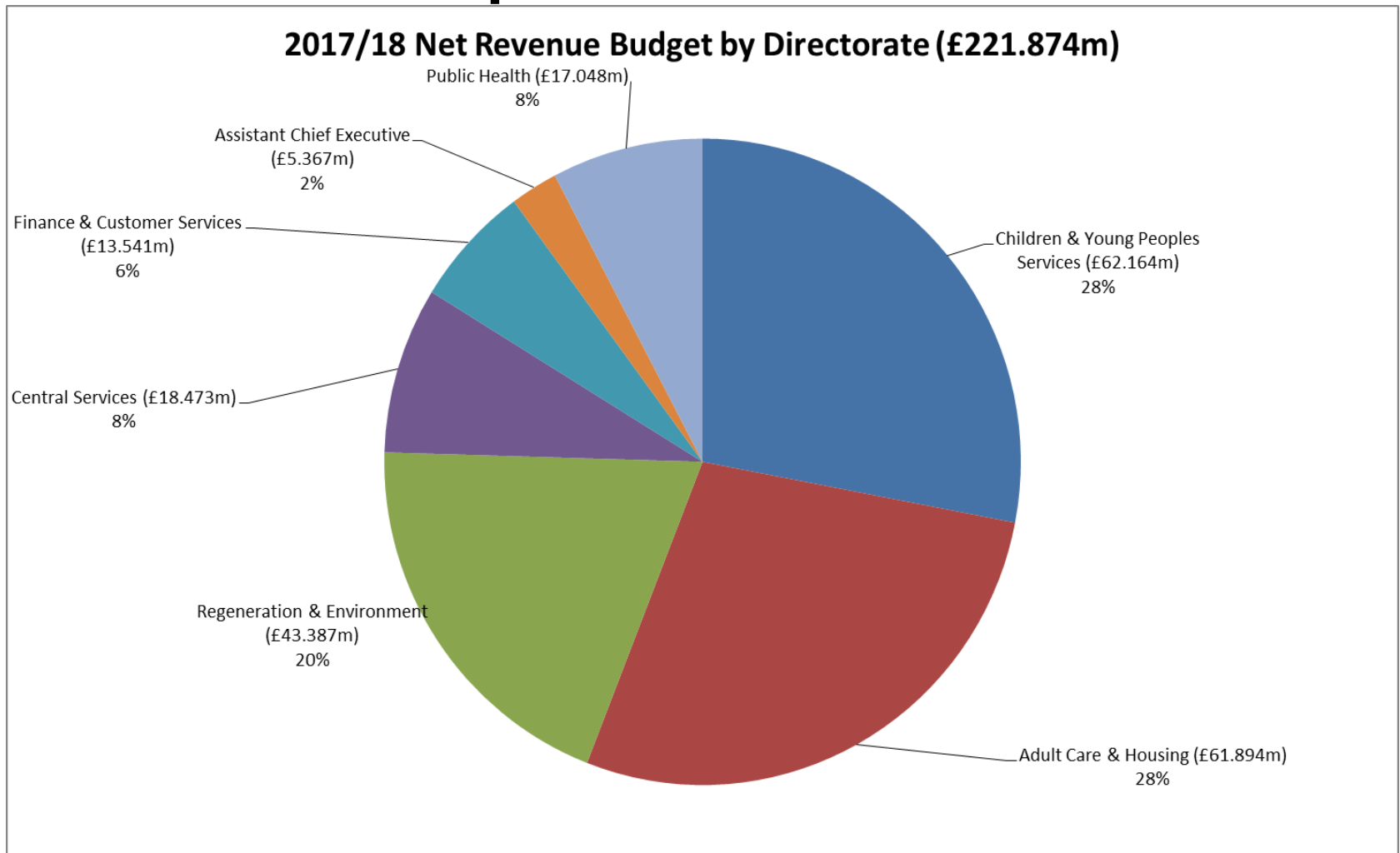
The current picture

- Council priorities remain relevant and continue to be monitored in an open and transparent way
 - Every child making the best start in life
 - Every adult secure, responsible and empowered
 - A strong community in a clean, safe environment
 - Extending opportunity, prosperity and planning for the future
 - A modern, efficient council
- Since 2010, the Council has had to make savings of £162m million and reduced its workforce by over 1,800 staff.
- The councils current budget is £221 million and is funded from £98 million Council Tax, £60 million Business Rates £53 million Government funding, £10 million reserves.

How the council is funded



Where it is spent

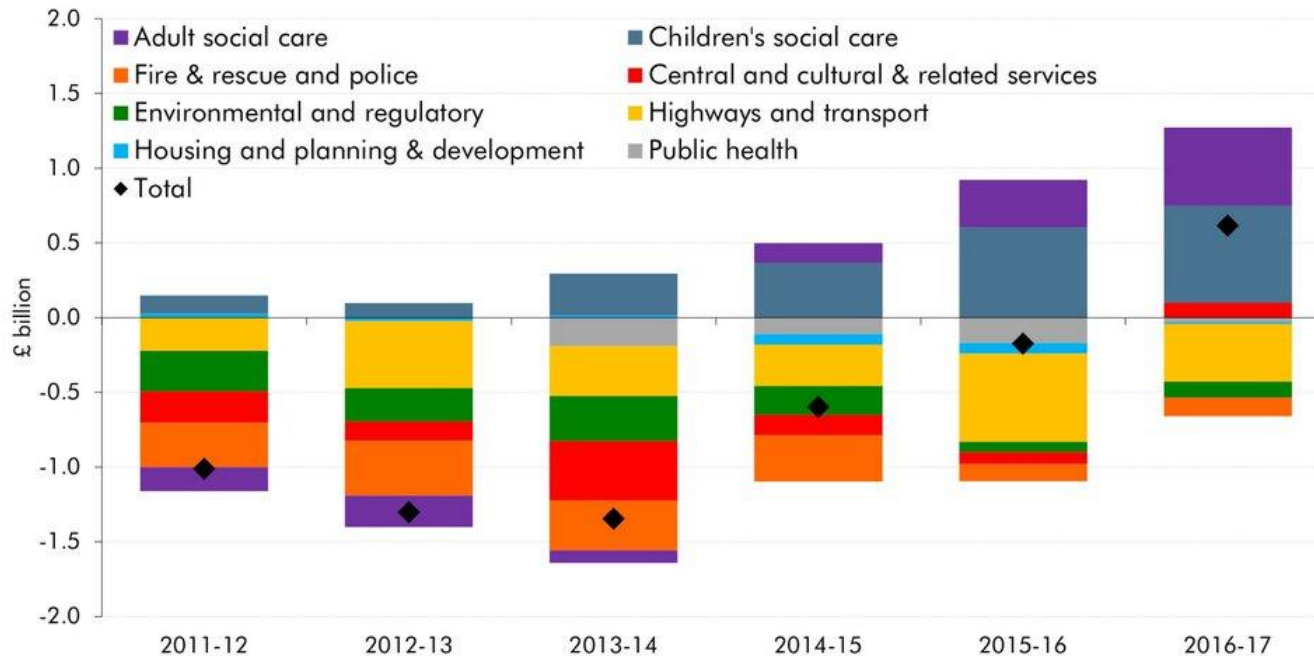


The national context

- LGA budget submission states :
 - English councils will have dealt with £16bn reductions in funding by 2020
 - Councils used over £600 million in reserves last year. Reserves are finite
 - By 2019, many councils will be contributing to funding the Government, rather than receiving it
 - Children's services funding gap is £2bn by 2020
 - Adult services funding gap is £2.3bn by 2020
 - The country also needs to build many more homes to keep up with demand. The last six years have seen a 44% increase in homeless households needing accommodation and a 102% increase in rough sleeping

The national context

Chart 4.9: English local authority under- and over-spends against revenue budgets by service area



Note: Excludes spending on education and 'other' spending (which has not been allocated to one of the service areas listed). Housing services covers general fund revenue account (GFRA) spending only. Responsibility for spending on public health was transferred to local authorities from 2013-14, so numbers in previous years are not directly comparable.

Source: DCLG, OBR

Our challenge

- The council has an in-year overspend in children's and adults services, due to increase in demand/ costs
- This has been mitigated through savings across the rest of the council, to mean a projected overspend of £4.6m in-year. This will have to be managed with reserves
- Over the next two financial years the council has a budget gap of £15.1m in 2018/19 and £15.8m in 2019/20, a total of £30.9m
- This means the Council will have to make savings of £31m by 2020
- So, we need to do things differently, do less of some things and stop doing others

The future we're working to build

- Driving inclusive economic growth
 - Building a place where people want to live, work, visit and enjoy
 - Co-ordinating investment in education and skills, and our cultural offer
 - Prioritising key investments – Town Centre Masterplan, AMP, Forge Island, Markets
 - Building more good quality homes through innovative partnerships
 - Working with employers and supply chains to connect local people to local good quality jobs
 - Rationalising our estate to focus funds on front line services
 - Means more income to the council – New Homes Bonus, Council Tax income and Retained Business Rates – for us to do more with for our residents

The future we're working to build

- Customer services
 - Making our digital channels quick, easy to use and allowing customers to track and manage their requests
 - Establishing an efficient single customer contact centre for our customers, to provide a seamless service
 - Implementing a Customer Relationship Management system that integrates service and customer information to deliver a joined up, informed and efficient service for customers

The future we're working to build

- A commercial focus
 - Commercial approach to already traded services, e.g. Theatres
 - Investing in new and emerging opportunities e.g. Caravan park
 - Investing in infrastructure and business space e.g. Beighton Link
 - Appropriate fees and charges

The future we're working to build

- Neighbourhood working
 - Working within our communities and local neighbourhoods to help more people help themselves
 - Increasing influence over local spend, supporting those who know their communities best
 - Defining new multi-agency working boundaries – North, Central and South – with strategic partners, to match more integrated services with local need

How we're doing this

- By becoming a more efficient, more connected organisation and place
- Working as one council, with the right support systems, to make our services seamless for the customer
- Community focused partnership working to avoid duplication and provide customers the best service we can – front and back office
- Multi-agency focus on early help and early intervention, to minimise need and therefore costs down the line
- Making sure we have the right people, with the right training, doing the right work to deliver the best services for our customers

Our current position

- Majority of council powers now under local control, continuing on same trajectory
- Investment in children's means we now have a stable workforce and significant improvements in practice
- A focus on earlier intervention and prevention
- Boroughwide partnership locality working agreed - such as the Better Care Fund/ integration with CCG
- Joint skills and employment strategy being developed

Future milestones

2018

- Face lift of the markets complete
- New HE campus in the town centre complete
- Face lift of Effingham street and square complete

2019

- Interchange refurbishment complete
- Beighton Link - 50,000 sq ft of new business space for inward investors and growing companies complete

2020

- Forge Island start construction works complete
- Gullivers - £30m family theme park complete

2021

- £42 million scheme to relieve congestion on the parkway complete
- Bassingthorpe Farm – a 2400 community start on site
- Waverly new Community - 700 houses completed and 3,300 more to deliver over the next 10 - 15 years

Any Questions?