

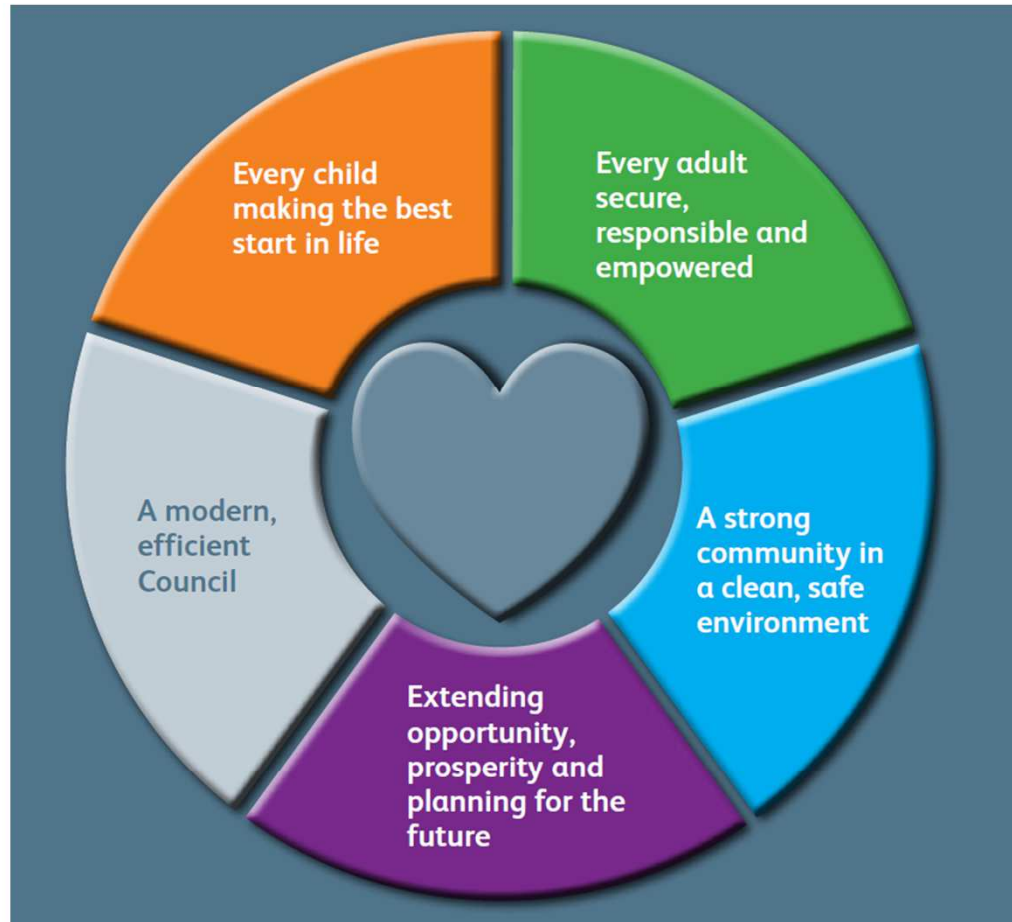
# Shaping Rotherham's Future

OSMB Budget meetings 24<sup>th</sup> and 26<sup>th</sup> October 2018



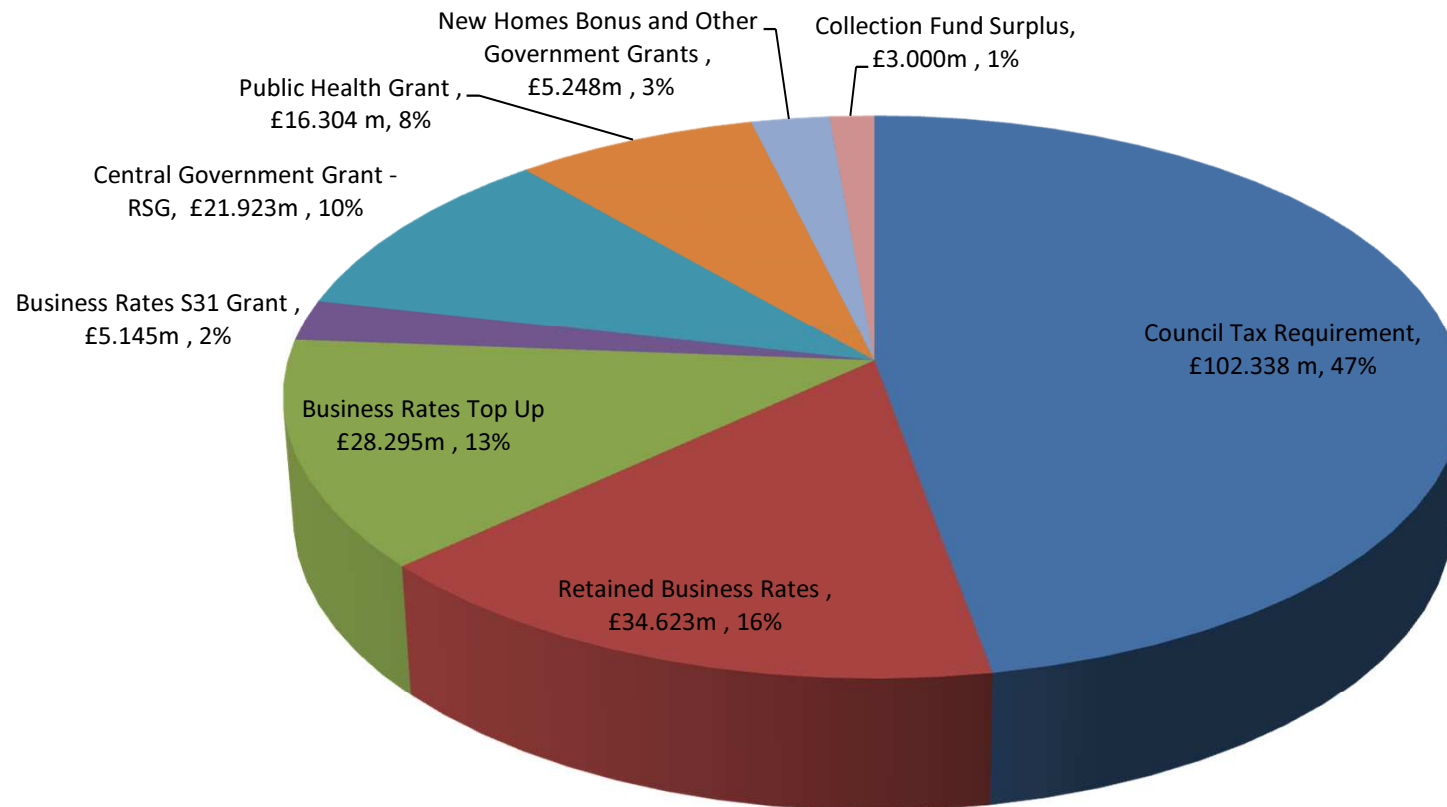
*Big hearts, big changes*

# Our Priorities.....



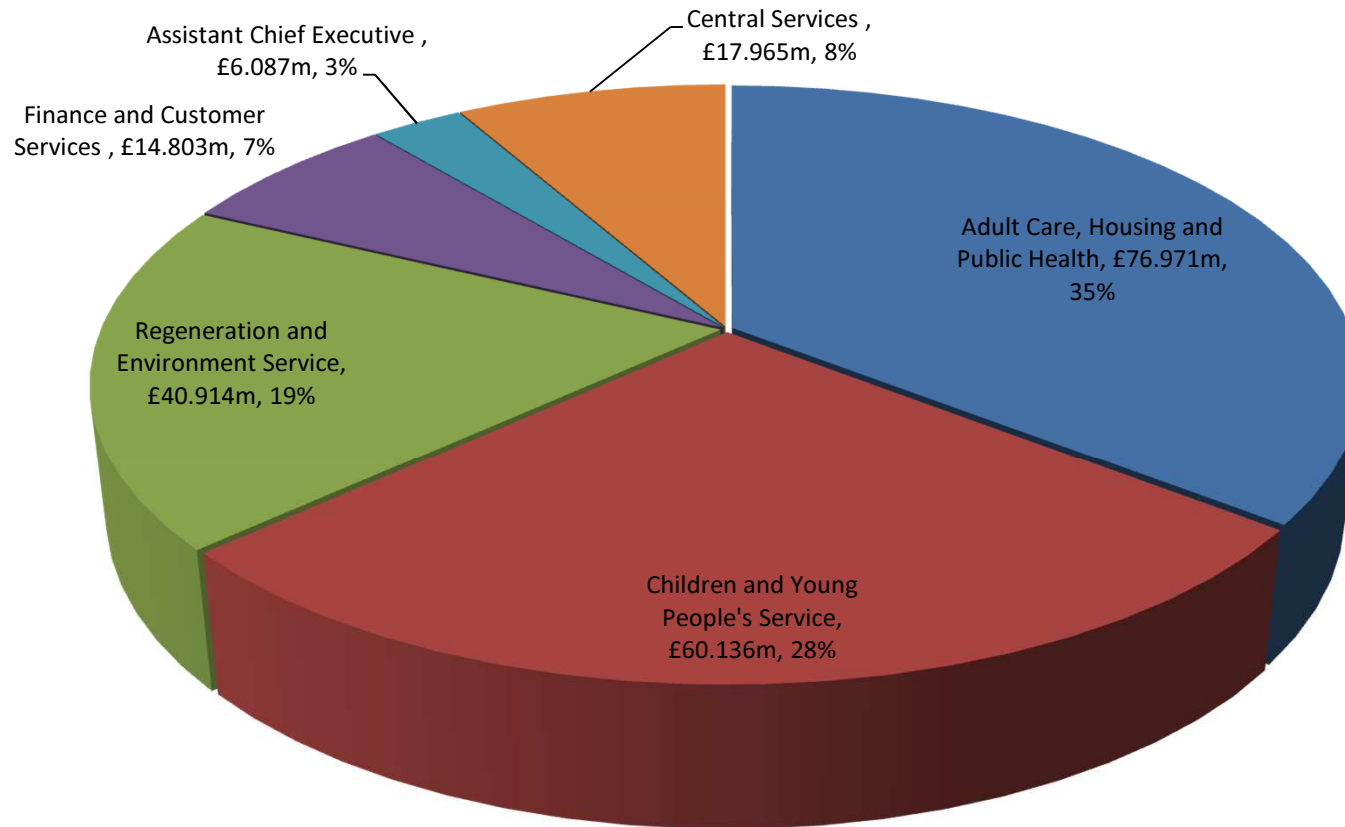
# How the council is funded

**Profile Of Funding 2018/19  
(£216.876m)**



# Where it is spent

## 2018/19 Net Revenue Budget by Directorate (£216.876m)



# The national context – LGA Budget submission:

**£16bn**



reductions in funding for English Councils by 2020

Local services face a funding gap of **£3.9 billion by 2019/20** and the gap will be **£7.8 billion by 2024/25**



Councils are providing temporary housing to over **200,000 homeless people**, over half of whom are children.



Last year there were **more than 4,751 rough sleepers on our streets**, more than double the number recorded in 2010.

Children's services funding gap is **£3bn by 2025**



Adult services funding gap is **£3.6bn by 2025**



Councils spent **£8.8 billion on children's social care in 2017/18**, an increase of 4.3% on the previous year

Looked-after-children accounts for 47% (**£4 billion**) of overall spending on children's social care



Councils **overspent by more than £800 million on children's social care** in the last year



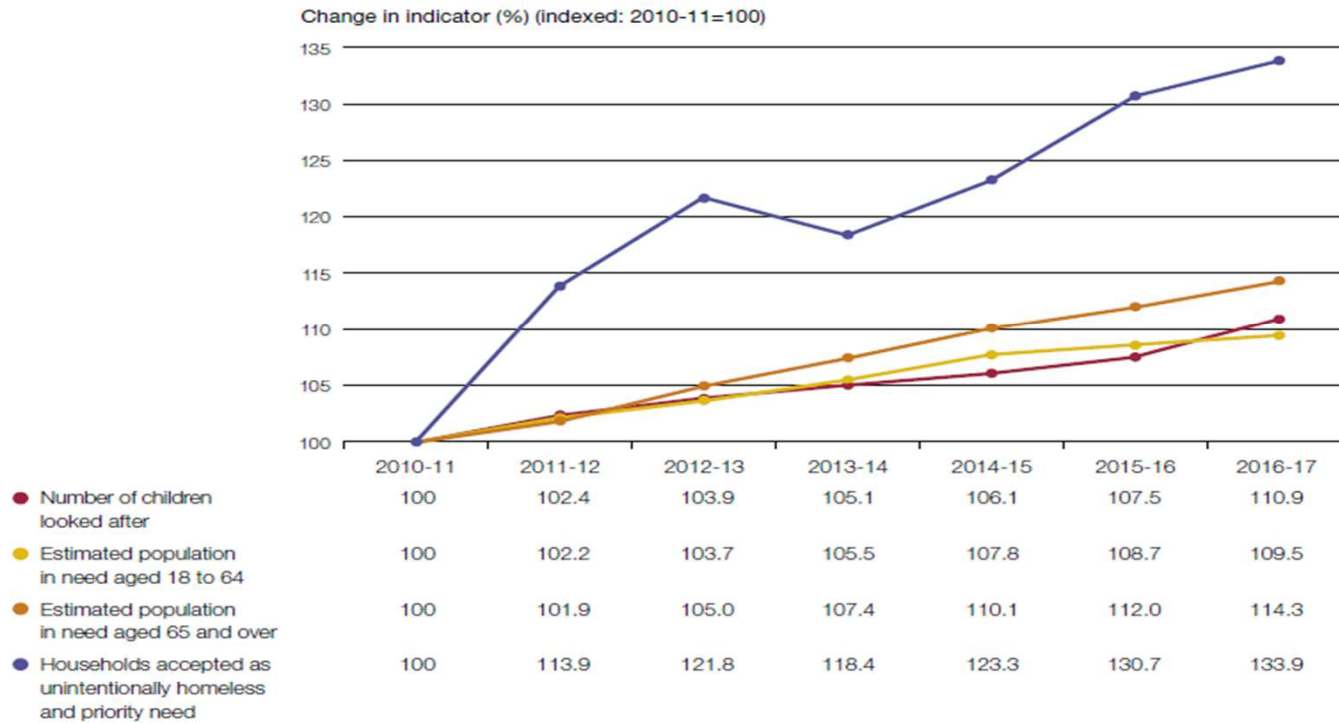


# The national context

**Figure 4**

Change in demand in key local authority service areas in England

There has been growth in actual or potential demand in a range of core service areas

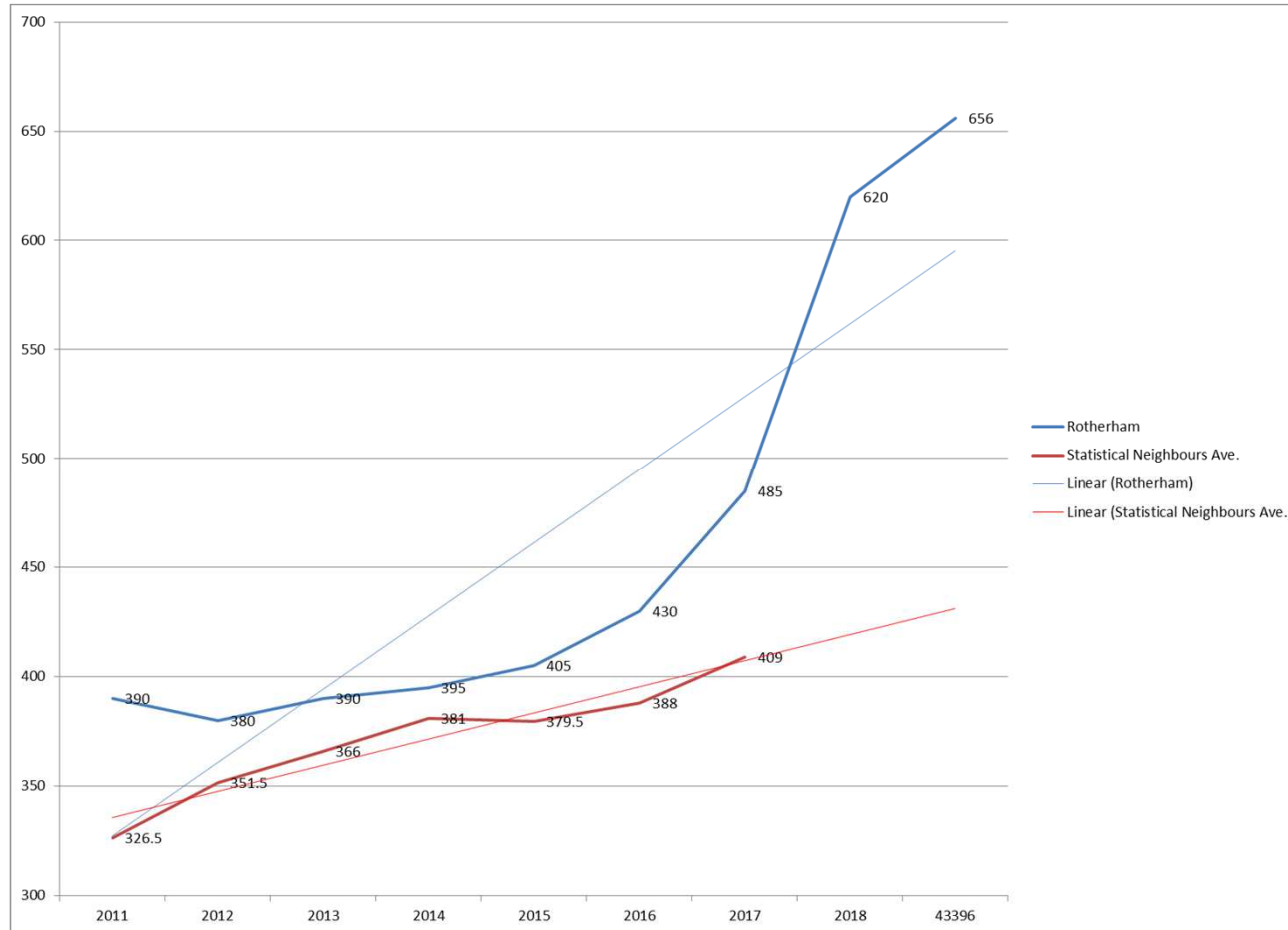


Source: National Audit Office analysis of departmental data. See standalone methodology

# Our challenge...

- Financial Gaps:
  - £15.8m 2019/20
  - £13.9m 2020/21
- Continuing improvement within reducing budget
- Uncertainty of future local government funding

# Rotherham LAC Numbers







- Driving inclusive growth
- Connecting residents to local opportunities
- Investing in education and skills

- Strength based approaches – helping more people help themselves
- Devolved Ward level budgets and support
- Integrated one worker, one family approaches
- Multi-agency working: North, Central & South

- Establishing a single customer service function
- Digital first– driving transactions online
- Self service, multi-channel & responsive
- Automated processes across the Council

- Consistent approach to income generation
- Mixed economy of providers
- Early help and early intervention
- Innovation in delivery through co-production

- Integration with CCG and Police operations
- Customer insight, rich data and analytics
- Single people commissioning function over time

- Consistent spans of control
- Modern, flexible and productive
- Process re-design & automation

# Progress

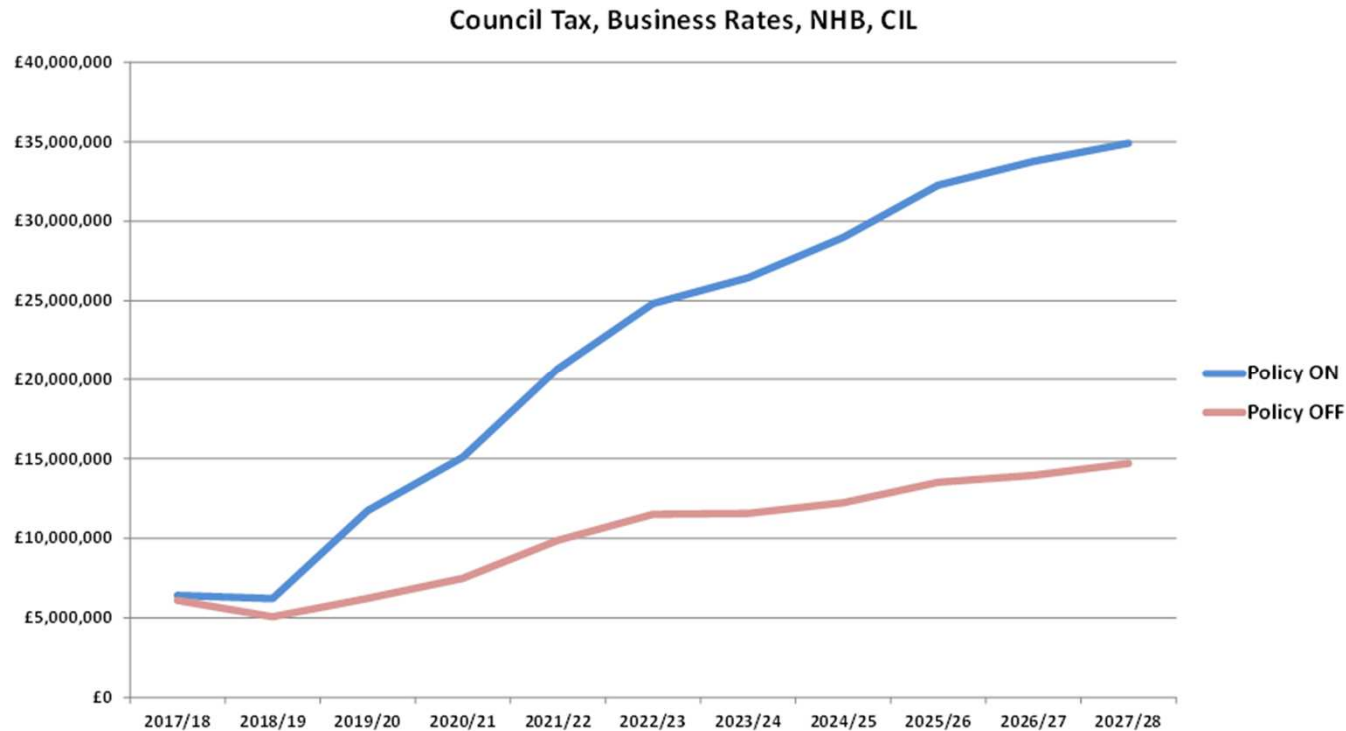


Driving inclusive economic growth



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# Projected income from growth



**Policy On** – proactive delivery of the Local Plan, Economic Growth Plan and Housing Strategy delivers target of 1,000 new homes a year; more employment development and inward investment

**Policy Off** – plans and strategies not delivered, growth remains around 600 new homes a year; less employment and less investment



# Progress



## Neighbourhood and partnership working

**Thriving Neighbourhoods**  
The Rotherham Neighbourhood Strategy  
2018-2025

LEY • HOOPER • RAWMARSH • SILVERWOOD • SWINTON • VALLEY • WATH • BOSTON CASTLE • KEPPEL • ROTHERHAM EAST • ROTHERHAM WEST • SITWELL • WINGFIELD • ANSTON AND WOODSETTS • BRINSWORTH AND CATCLIFFE • DINNINGTON • HELLABY • HOLDERNESS • MALTBY • ROTHER VALE • WALES • WICKERSLEY • HOOPER • RAWMARSH • SILVERWOOD • SWINTON • VALLEY • WATH • BOSTON CASTLE • KEPPEL • ROTHERHAM EAST • ROTHERHAM WEST • SITWELL • WINGFIELD • ANSTON AND WOODSETTS • BRINSWORTH AND CATCLIFFE • DINNINGTON • HELLABY • HOLDERNESS • MALTBY • ROTHER VALE • WALES • WICKERSLEY • HOOPER • RAWMARSH • SILVERWOOD • SWINTON • VALLEY • WATH • BOSTON CASTLE • ROTHERHAM WEST • ROTHERHAM EAST • KEPPEL • SITWELL • DINNINGTON • HELLABY • WINGFIELD • BRINSWORTH AND CATCLIFFE • ANSTON AND WOODSETTS • HOLDERNESS • MALTBY • ROTHER VALE • WALES • WICKERSLEY • HOOPER • RAWMARSH • SILVERWOOD • SWINTON

PUTTING COMMUNITIES AT THE HEART OF EVERYTHING WE DO

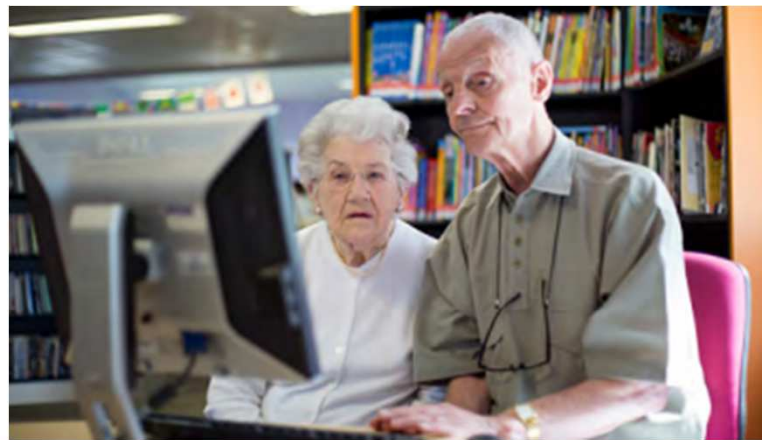
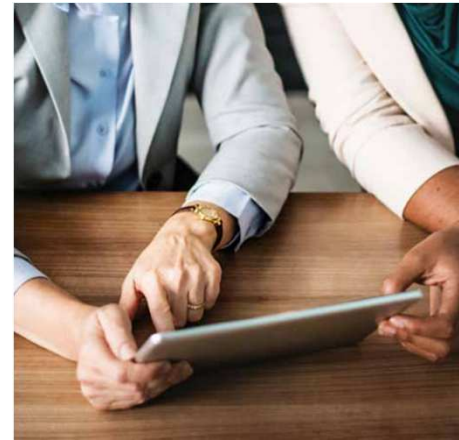
Rotherham Metropolitan Borough Council



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# Progress

## Customer Services



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# Progress

## New delivery models



**Sign up...**  
**...for NEW Garden**  
**Waste Collections**

An illustration of a brown recycling bin with a white circular arrow symbol on its side, set against a blue background with radiating lines.



# Future milestones for the Council

## 2019

- Targeted cohort reviews in ASC to ensure right size care packages commence
- Interchange refurbishment complete
- Beighton Link - 50,000 sq ft of new business space for inward investors and growing companies complete
- Agreement of preferred design for Markets Complex complete
- Changes to the waste services complete
- 22 homes through the Modern Methods of Construction pilot complete
- Customer and Digital savings start to be realised
- Implementation of ASC new target operating model
- Implementation of new Early Help and Social Care Pathway

## 2020

- Gullivers family theme park opens
- 217 homes through the Clusters programme complete
- 58 Council homes at Bellows Road, Rawmarsh complete
- £5m scheme to improve College Road roundabout

## 2021

- Forge Island cinema and first two food and beverage units complete
- Bassingthorpe Farm – work to commence on site
- Waverly new Community – 1,000 houses completed and 3,000 more to deliver over the next 10 - 15 years
- 40 Council homes at Rothwell Grange, Broom complete.

# Summary of Budget Options

	2019/20	2020/21	Total
	£m	£m	£m
<b>Directorates :</b>			
ACX	0.1	0.1	0.2
Corporate Savings	0.5	0.0	0.5
Finance & Customer Services	0.8	0.0	0.8
Adult Care, Hsg & Public Health	3.1	6.1	9.2
Regen & Env	0.9	2.0	2.9
CYPS	2.3	7.7	10.0
<b>Total</b>	<b>7.7</b>	<b>15.9</b>	<b>23.6</b>

# Directorate Presentations



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# ACX outcomes

- Driving and supporting the modernisation of the Council
- A shared vision for Rotherham
- Knowing what we do well and where we need to improve
- Promoting and marketing the Borough and the Council
- Making sure people are kept well informed
- Modern and skilled workforce
- Neighbourhoods are thriving and supported to help themselves
- Collaborative working with partners to achieve shared goals.

# ACX Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
ACX 1	Human Resources	50	50	100
ACX 2	Performance, Intelligence & Improvement	45	-	45
ACX 3	Restructure Democratic Services	89	-	89
<b>Total</b>		<b>184</b>	<b>50</b>	<b>234</b>

# Finance and Customer Services outcomes

- Public money is safeguarded and value for money is achieved in delivering council services
- Financial stability for the Council
- Professional support and advice to directorates enabling informed decision making
- High standards of corporate governance
- Digitally enabled, efficient, end to end business processes
- IT infrastructure meets the changing needs of the organisation
- High performing electoral services
- Effective Internal Audit alongside risk management and strong governance processes.

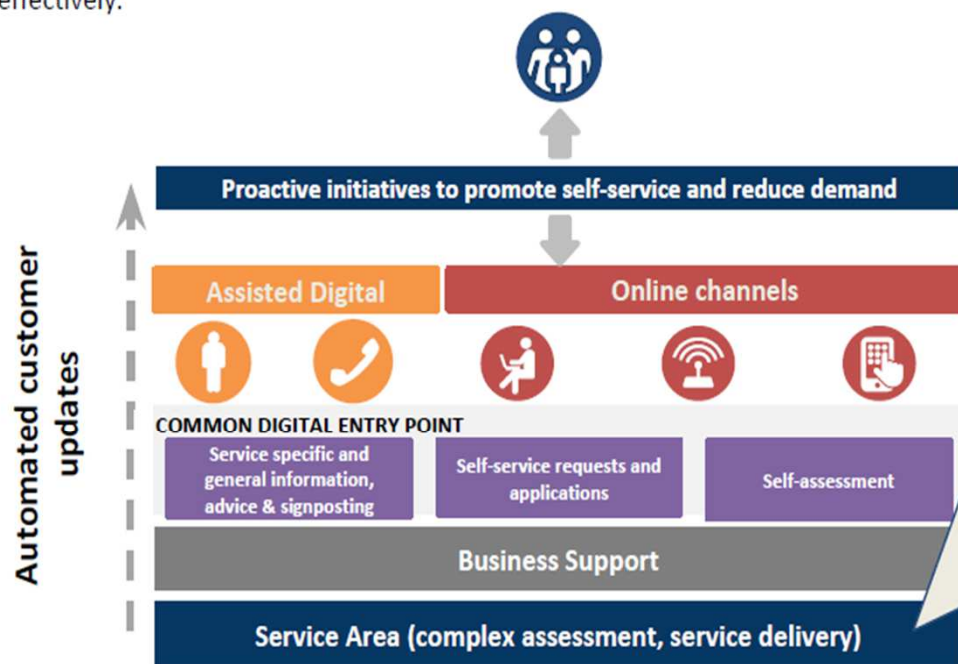


# Finance and Customer Services & Corporate Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
CORP 1	Riverside House Lease	494	-	494
FCS 5	Customer & Digital (FCS & ACX)	815	-	815
RE 1	Regeneration & Environment - Customer & Digital	-	1,650	1,650
<b>Total</b>		<b>1,309</b>	<b>1,650</b>	<b>2,959</b>

# Customer and Digital

In the new model the customer contacts the Council via the corporate services team. If the Customer Services team are unable to resolve the contact they will record the customer's detail and query on a case management system which will (where possible) send the information directly into the back office where it will generate an automated request for a subsequent action. This will release back office productivity savings and will mean that staff skills are being utilised more effectively.



Service Delivery savings\* due to:

- **Reduced effort handling direct queries** due to single front-door and signposting to self-service and customer service: 5% to 4% of total effort
- **Reduction in processing requests and applications** due to customer services and digital front door enabling the customer to provide all necessary information upfront: 2.7% to 1.5%
- **Reduced need to process bookings and appointments** due to functionality for customers to self-serve and book their own appointments: 0.9% to 0.5%
- **Reduction in effort to process payments** due to a single, standardised online payment tool that can be used for self-service and by customer service agents: 1.5% to 0.75%
- **Reduction in manual recording of data** due to increased integrations between digital platform and line of business systems: 5.5% to 3.5%

# Adult Care, Housing and Public Health Outcomes

- People help themselves, promoting well-being and self-reliance
- Vulnerable people are safe and in control, making choices about how they live
- Communities are strong, healthy, safe and resilient
- People are supported at early stage to prevent them from needing additional support
- Principles of the Care Act outcomes; personalised services embedded
- Housing growth which meets the needs of the Rotherham population - Opening show home Autumn 2018
- People have access to safe, clean and affordable homes
- Homes are maintained to a high standard.



# Adult Care, Housing and Public Health Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
ACH 1	Proposed ending of funding for the Sheffield Royal Society for the Blind Sight & Sound Services	23	24	47
ACH 2	My Front Door	62	290	352
ACH 3	Reduction in "call off" budget provision for Absolute Advocacy Service	95	-	95
ACH 4	New Target Operating Model for Adult Care, Housing and Public Health	1,556	1,556	3,112
ACH 5	Reassessments / Right Size Care Packages Programme	1,023	3,910	4,933

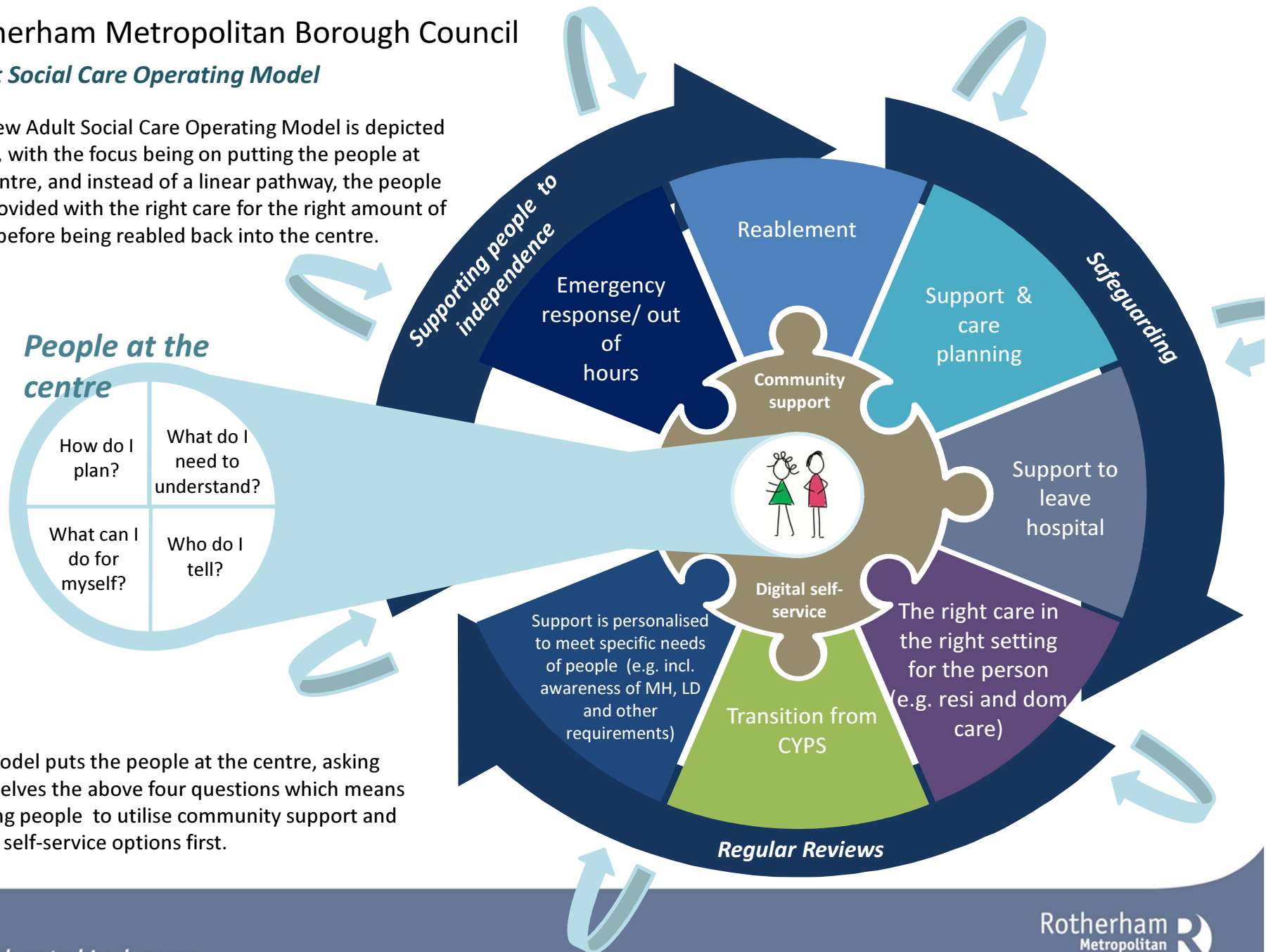
# Adult Care, Housing and Public Health Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
ACH 6	Proposed reduction in the contract value of the Healthwatch Rotherham contract	66	-	66
ACH 7	HRA Contribution to Housing Related Support – Floating Support and Equipment/Adaptations	150	150	300
ACH 9	Adults Strategic Commissioning	123	123	246
	<b>Total</b>	<b>3,098</b>	<b>6,053</b>	<b>9,151</b>

# Rotherham Metropolitan Borough Council

## Adult Social Care Operating Model

The new Adult Social Care Operating Model is depicted below, with the focus being on putting the people at the centre, and instead of a linear pathway, the people are provided with the right care for the right amount of time, before being reabled back into the centre.



The model puts the people at the centre, asking themselves the above four questions which means pushing people to utilise community support and digital self-service options first.



# Regeneration and Environment outcomes

- Integrated, flexible and responsive community safety and street scene services which are more able to deliver local neighbourhood priorities
- Transformed town centre where more people live, visit and work
- Cleaner and greener borough through effective and sustainable waste and recycling services
- Increased income generation through both commercial and invest to save opportunities eg making a success of the new caravan and camping site at Rother Valley
- Improved high-level skills, making full use of the new University Centre Rotherham
- Rationalised estate to focus funds on frontline services
- External funding to support delivery of the new Cultural Strategy.

# Regeneration and Environment Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
RE 2	Street Pride Zonal Working	146	-	146
RE 3	Enforcement and Regulatory Services Integration	146	-	146
RE 4	Transport Fleet Extended Years	12	-	12
RE 5	Capitalise Highways Multi-Hog Patching Works	300	-	300
RE 6	Capitalise Replacement of Obsolete Street Lighting Units	35	-	35
RE 7	Review of Council Depots	7	-	7
RE 8	Heritage Services Community Supported Model	-	17	17

# Regeneration and Environment Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
RE 9	Reduction in Library Stock Budget	-	50	50
RE 10	RVCP Introduction of Automatic Car Parking System	-	16	16
RE 11	Reduction of Staffing Resources in Planning Service	17	-	17
RE 12	Increase in Income from Business Centre Licence Fees	35	21	56
RE 13	Riverside House Café Tender Process	15	32	47
RE 14	Asset Management and Property Savings	181	209	390

# Regeneration and Environment Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
RE 15	Review of Clinical Waste Operation	10	-	10
RE 16	Bring Site Removal	3	3	6
RE 17	Reduced Public Right of Way Staff Resource	6	-	6
RE 18	Introduction of Pre-Inspection Food Hygiene Inspections	2	-	2
	<b>Total</b>	<b>915</b>	<b>348</b>	<b>1,263</b>

# CYPS outcomes



- Children, young people and families receive the right support when they need it
- More children and young people will be supported earlier, allowing them to stay at home with their families or in the local community
- All children and young people with SEND, with our help, are able to maximise their life chances, goals and aspirations
- Evidence based approach to practice
- Children and young people in Rotherham reach their age related educational outcomes.

# CYPS Budget Options 2019-20

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
CYPS 1	Demand Management	316	684	1,000
CYPS 2	Early Help & Social Care Pathway	1,435	4,350	5,740
CYPS 3	Performance and Quality	200	-	200
CYPS 4	Market Management	314	2,753	3,067
	<b>Total</b>	<b>2,265</b>	<b>7,742</b>	<b>10,007</b>



## CYPS – Social Work and Early Help Pathway

