

Budget 2022/23 & Medium Term Financial Strategy
Revenue Budget Investment Proposals

Ref per template	Revenue Budget Investments	2022/23 £'000	2023/24 £'000
Every Neighbourhood Thriving			
22/23 R&E3	Events & Festivals	118	118
22/23 R&E7	Libraries Book Fund	50	50
22/23 R&E12*	Women's Euro 2022	140	0
22/23 R&E13	Neighbourhood Road Safety	90	90
22/23 R&E14	Town Centre Management	70	70
People are Safe, Healthy & Live Well			
22/23 R&E9	CCTV Lead Officer	60	60
22/23 R&E15	Community Coordinator (Countering Extremism)	60	60
22/23 R&E1	Planning Enforcement	44	44
22/23 R&E4	Licensing Service	150	150
Every Child able to Fulfil their Potential			
22/23 CYPS1	Expansion of Family Group Conferencing (FGC)	130	130
22/23 CYPS2	Universal Youth Work	180	180
22/23 CYPS3	Development of SEND and inclusion services	200	200
22/23 CYPS4	Support for School Uniform Provision	65	65
22/23 CYPS5	Additional Social Work Capacity to Support Children at Risk of CCE	144	144
Expanding Economic Opportunity			
22/23 R&E2	ADVANCE Skills Programme	150	0
A Cleaner, Greener Local Environment			
22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	42
22/23 R&E6	Tree Planting – Engagement Programme	50	50
22/23 R&E8	Climate Emergency Delivery Team	155	155
22/23 R&E10	Enhanced grounds maintenance and street cleaning	493	493
22/23 R&E11	Tree Service Casework	100	100
One Council Approach			
22/23 FCS1*	Additional Call Handling	122	0
22/23 FCS2*	Customer and Digital	109	0
Total Investment Proposals		2,722	2,201
Value proposed to be funded via General Fund		2,351	2,201
*Value for one year proposed to be funded via Covid Recovery Fund		371	-

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E3
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2022/23 £'000	2023/24- FYE £'000
118	118

Proposal Description	Events & Festivals
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Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

The investment for 2021/22 has enabled:

- **Creation of a sustainable delivery model for Rotherham Show**

The additional funding enabled the team to create match to secure £97,526 investment from Arts Council England.

- **Refresh of core events with fewer but larger scale events.**

In previous year the budget for Christmas Programme has been on average £7,000 and only allowed for the annual Lights Switch On in the Town Centre. The additional investment this year did not include an additional allocation for Christmas programming, however it has allowed the service to reorganise its existing budget and utilise this budget to lever in additional grant funding from Welcome Back Fund, COMF and SYMCA. The total budget for this year's Christmas Programme is £47,391.

The 2021 programme included:

- the annual Christmas Lights Switch On in Rotherham Town Centre which that was scaled up to incorporate a larger area and large-scale light installations alongside traditional performances
- four weekends of pop-up performances in the Town Centre
- animation of high streets in Dinnington, Greasbrough and Wath
- a touring programme which included digital performances (via ad van) from Rotherham's newly commissioned Care Home Choir which featured in supermarket car parks, high streets and residential areas throughout December.

• Connected Communities Event Grants, £20,000 has been allocated to micro grants for community event organisers

The RELOAD programme launched saw 19 grants of £1,000 awarded to community event organisers across the borough from Treeton and Brinsworth to Thorpe Hesley, Ferham and Whiston. The grants have supported events including: Diwali, Light Up the Night, Reclaim the Night, Christmas Markets and Grottos, and Chinese New Year, enabling events to safely return from COVID-19.

• Team Re-structure and creation of an additional post

A team restructure was completed in July 2021. Following the restructure, the new post of Creative Programming & Events Manager was created and has been appointed to. To date the service has raised £205,526 of additional funding this financial year, the new post will be responsible for future income generation from funding bids working towards creating a more sustainable budget for events in Rotherham.

• Continuation of the team's existing roles

The team have continued to manage the delivery of the RESAG consortium of partners and provide advice and support to event organisers through the Event Application process. The team have also been developing new event concepts including a skate event targeted at 11-25 year olds planned for the Town Centre in February 2022. In addition, the service is also playing a key role in the development of plans for Women's Euros in Summer 2022 and continue to offer support to events led by other departments in the Council including Remembrance Day.

Following a one-year investment in 2021/22 it is proposed that this investment is continued which will enable:

- The stability of the Events Team structure which currently has a temporary post focusing on health and safety, investment would allow for this post to be made permanent which is crucial to the safe delivery of events
- The ability to create a sustainable delivery model for Rotherham Show as the headline signature event
- The ability to create a sustainable delivery model for the annual Christmas programme
- The provision of a Connected Communities Events Grants Fund to support and develop community event organisers (it is proposed that in 2022/23 this could be utilised to support Queens Jubilee celebrations)
- Continuation of the team's existing roles with Council services required to lead on the delivery of the events that they currently lead and to fund these events from within their own service budgets

Appendix 2 Proposed Revenue Investments 2022/23

	<ul style="list-style-type: none"> Funding this year contributed significantly to Rotherham Show
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Director Responsible for Delivery	Paul Woodcock, Strategic Director for Regeneration & Environment
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Cabinet Portfolio Holder	<p>Cllr David Sheppard, Cabinet Member for Social Inclusion</p> <p>Cllr Denise Lelliott, Cabinet Member for Employment & Skills (Town Centre Events)</p>
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Finance Business Partner	Richard Young, Head of Finance
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Implications on other Services (identify which services and possible impact)	<p>Regeneration – Investment impacts on the ability to deliver a vibrant Town Centre offer.</p> <p>Neighbourhoods – Investment impacts on the ability to support communities to host their own celebrations and events</p>
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E7
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2022/23 £'000	2023/24 £'000
50	50

Proposal Description	Libraries Book Fund
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Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

In 2018/19 and 2019/20 the opening budget was £263k, however in 20/21 this was reduced to £213k. The budget was increased back to £263k as part of the 2021/22 revenue investment proposal and this proposal looks to maintain that investment.

In light of the action plan for Rotherham Libraries and Neighbourhood Hubs 2020-2022, which will improve libraries and place them in the heart of communities, it is important we have the appropriate budget to make this libraries vision a reality.

Libraries' public consultation identified that 88% of respondents agreed with retaining library sites and investing within libraries; restoring the book stock budget will support this.

Alongside the current £1.4m capital investment to refurbish sites and the £500k in ICT improvements, it is important we have a healthy stock budget to support both the vision for the library service and this level of investment, ensuring stock is replenished and meets community needs.

During the first lockdown the service saw an increase in the number of new library members wishing to access the e-service offer, the e-book monthly spend was therefore, increased in order to improve the offer. It was anticipated this would be a short-term solution, however if the budget was restored, the monthly spend increase would continue.

Appendix 2 Proposed Revenue Investments 2022/23

	This proposal will secure the budget back to £1 per head of population of Rotherham.
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr David Sheppard
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	A healthy book stock will support a range of joint initiatives with other services including Adult Care, Public Health and Children & Young People's Services.
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E12
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2022/23 £'000	2023/24 £'000
140	0

Proposal Description	Women's Euro 2022
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<p>Details of Proposal (what will be achieved)</p>	<p>In December 2018 the Council supported by RUFC were successful in bidding to be one of the 9 host "cities" for the 2021 Women's European Football Championships. Due to the Covid-19 pandemic the tournament was pushed back to July 2022. Rotherham will host 3 group matches and 1 quarter final. The Countries playing group matches are France, Italy, Belgium and Iceland.</p> <p>It is estimated that the investment in Rotherham from other organisations (FA, DCMS, YSF) stands currently in excess of £250,000. In addition, there are a number of other funding applications in development with the Arts Council and National Lottery Heritage Lottery Fund. The full projected cost of delivering the tournament stands at circa £500,000. However further investment is required to support the Council to meet its obligations as Host City.</p> <p>As part of the Partnership Agreement with UEFA the Council stated it would (with support from The FA and UEFA) cover the following items:</p> <ul style="list-style-type: none"> • Health and Safety- inc. traffic management, security, transport and barriers • National ACE Touring programme (match funding) • Marketing and Comms- Design, print, film, photography, community packs • Volunteer programme • Wayfinding, signage, Town/Place/City Dressing • Provision of fanzones, activations, activity (town centre)
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	To deliver these roles well and deliver a lasting legacy from the tournament a one-off additional investment of £140k is required funded from the Covid Recovery Fund.
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	<p>CLlr Denise Lelliott CLlr David Sheppard</p>
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	<p>The Culture, Sport and Tourism service is leading on the delivery of the tournament for the borough. A number of officers across the service are heading up the individual areas named above as part of their current roles and funding has been secured for an external officer to support the ongoing Legacy work of the tournament. However, certain items must be procured and there is currently no budget within CST identified for this.</p> <p>Other Council services that are currently supporting the tournament are Highways, Transport, CYP, Public Health, Streetscene, RiDO, Licensing, H&S, Neighbourhoods, Procurement.</p>
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E13
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2022/23 £'000	2023/24 £'000
90	90

Proposal Description	Neighbourhood Road Safety
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Details of Proposal (what will be achieved)	<p>This investment will provide two additional permanent technical roles within Transport Infrastructure Service to support enhanced work on the following activities:-</p> <ul style="list-style-type: none">• Engagement with Councillors, local communities and other key local road network stakeholders.• Evaluation of potential solutions using local road network intelligence (accident data, community feedback, roads management policies and strategies)• Preliminary & detailed design of schemes• Introduction of Traffic Regulation Orders (TROs)• Commissioning and supervision of works to completion & monitoring of the results/benefits• Supporting the 2022-23 Capital Investment Proposal for Road Safety Measures <p>Benefits of having this resource are:</p> <ul style="list-style-type: none">• Support local Ward Members in delivery of Ward Priorities with residents to address road safety issues.• This in turn will encourage greater public confidence in more active travel modes currently being promoted by our wider public health, climate change and air quality agendas.
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr Dominic Beck
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	This resource will complement Ward Priority engagement carried out by Neighbourhood Services
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E14
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2022/23 £'000	2023/24 £'000
70	70

Proposal Description	Town Centre Management
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Details of Proposal (what will be achieved)

Rotherham Town Centre is receiving once in a generation investment from the likes of Future High Street Fund, Town Deal, Getting Building Fund, Brownfield Housing Fund and Levelling Up. This will see a dramatic regeneration in leisure, housing, transport and public spaces in the town centre. The construction of 171 mixed tenure Council homes on three sites within the town centre plus other private sector led schemes will significantly increase the town centre community.

However, this investment alone will not guarantee the town centre becoming a desirable place to live and work. Learning from the work of Well Rotherham (SYHA) in Waverley there is a need to take a wider placemaking approach that will harness and build on local community assets and develop relationships with new and existing residents, the voluntary sector, public sector services, local businesses and other stakeholders. This placemaking concept is well in-keeping with the Council's Thriving Neighbourhoods Strategy, which aims to put communities at the heart of everything we do, and the emerging Council Plan.

A range of public, voluntary and private sector services operate in the town centre. The town centre is, and will continue to be, unique as a destination for shopping, work and leisure and as such it is vitally important that the Council and its partners work collaboratively and with the local community to ensure services and activities are integrated thus satisfying the needs of all those that live and work in there. At this point in time there is no specific service or person responsible for that co-ordination of services across the town centre.

	<p>It is proposed that a Co-ordination role is established working across services (Neighbourhoods, Community Safety and Street Scene, RiDO, Housing and the Events Team) who will champion a placemaking approach and ensure communities are at the heart of the spatial development, delivery of services/activities and the sustainability of the town centre.</p> <p>Working alongside Elected Members, they will lead on engagement with the existing and new town centre communities as well as reconnect the surrounding neighbourhoods with the town centre. They will act as a catalyst to bring all stakeholders together to achieve common goals and ensure the town centre becomes a desirable place to live and work.</p> <p>The post-holder will co-ordinate the 'non-economic' services operating in the town centre, such as the streetscene, environment, culture & leisure, community safety, public health and housing, as well as generally being the Council's eyes and ears on the ground. They will input into the delivery of Council services as well as having a strategic partnership overview. As such they will have the right level of seniority to shape and influence services and add value to what is already being delivered.</p> <p>£60k Co-ordinator role</p> <p>£10k Budget for placemaking analysis, community renewal work, communications, additional service responses, events, etc.</p>
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr. Allen (Neighbourhoods) / Cllr. Denise Lelliott (Town Centre)
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	<p>This new post will help bring together services currently delivering regeneration programmes and/or operating in the town centre with the existing and new communities.</p> <ul style="list-style-type: none"> • Communications • Housing • Community Safety & Regulatory Services • Street Scene • RiDO • Transport & Highways • Asset Management • Planning • Culture Sport & Tourism
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- Adult Care
- Early Help
- Public Health

This will ensure the regeneration of the town centre and the delivery of services and amenities are community-driven, collaborative, maximises local community assets and provides residents the opportunity to co-design and co-produce, thus creating a true sense of belonging and ownership.

Initial discussions have taken place with many of these services and they are supportive of this approach.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E9
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2022/23 £'000	2023/24 £'000
60	60

Proposal Description	CCTV Lead Officer
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Details of Proposal (what will be achieved)

Over the previous three years the Council has invested in the region of £0.5m in various elements of the CCTV system. Following a fundamental review of the Council's assets and CCTV capability in order to support existing investment it has become clear that further resources are required to manage and maintain existing systems alongside realising the potential benefits bought about by further investment into the system. The systems have been found to be significantly outdated with a number of challenges not least software that was no longer supported by service providers and a number of camera units that would not be capable of digital integration, which is now required.

The Council has close to 600 camera units across a fixed public system, re-deployable units and provision bought through Housing and Asset Management. The systems are of varying degrees of quality and do not interlink in order to provide full capability. This means the full benefits of the Council's CCTV assets are not being realised and furthermore, a lack of investment in the management of these assets has further impacted operational capability.

This proposal seeks to put in place a CCTV Lead Officer who will take responsibility for the Council's CCTV assets, including existing assets spread across teams alongside any further purchase or investment into CCTV. The provision of a full-time dedicated officer will ensure that the Council delivers the best possible outcomes in relation to its significant CCTV assets. The post will sit within the Community Protection and Environmental Health function and the level of post is aligned to lead officers covering other key aspects of service delivery.

The funding will help:

- Oversee the day-to-day deployment of re-deployable CCTV including overt and covert systems

	<ul style="list-style-type: none"> • Actively manage assets to respond to new and emerging issues or hot spot locations • Oversee maintenance of the equipment including transition to new provider (arrangement expire Dec 2022) and ongoing contract management • Support new developments such as High Street pocket park, forge island etc through the provision of professional advice, guidance and practical support • Take responsibility for the coordinated management of CCTV assets across Housing, Asset Management, Neighbourhoods, Highways, Community Safety and Community Protection • Develop and retain the technical expertise required to manage the Councils CCTV portfolio including industry best practice, management of information and statutory compliance • Oversee any further investment into the system • Control purchasing of CCTV to ensure best value for money and outcomes, providing advice and guidance across Council Departments • Oversee and maintain the Councils CCTV Policy and associated approval processes, ensuring legal compliance
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	<p>Implications in relation to community protection, community safety, housing and asset management.</p> <p>Community Protection – Currently being used to manage day to day delivery of re-deployable CCTV including download, maintenance and deployment including associated management resources.</p> <p>Asset Management – responsible for over 300 CCTV units across various systems including various roles in the procurement and installation of CCTV</p> <p>Housing – responsible for a number of CCTV units and systems and various activities to commission and manage CCTV</p>
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	R&E 15 22/23
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2022/23 £'000	2023/24 £'000
60	60

Proposal Description	Community Coordinator (Countering Extremism)
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Details of Proposal (what will be achieved)	<p>The Home Office have funded a Community Coordinator role within the Council for the previous three years however, following a brief change of focus to the role, the Home Office have now announced their intention to withdraw the funding. The primary purpose of the role was to work with communities and partner agencies to raise awareness in relation to extremist narratives, which often prey on unrelated community issues to gather popularity and subsequently introduce a harmful element. The harmful element of the narrative introduced often provokes division, in turn potentially leading to breakdowns in cohesion within communities and at worst, hate related crime or radicalisation. Previous work has included a range of activity including:</p> <ul style="list-style-type: none">• Community Engagement• Schools Engagement• Delivery of Interventions and Awareness Raising• Training for Elected Members• Initiatives to tackle hate including the Harms of Hate conference• Supporting the management of community tensions <p>This bid proposes continuation of the role following the withdrawal of funding by the Home Office.</p> <p>Extremist narratives and hate crime continue to be a challenge locally (as they are nationally) with reported hate crimes rising significantly over the previous 18 months, coinciding with the timing of the Covid pandemic and subsequent recovery however numbers continue to rise. In addition, the Local Authority is facing continued increased demands in relation to the Governments Counter Terrorism Strategy. Whilst resources are currently in place within Community Safety service regarding Prevent, this is only one of the four strands of the national strategy and two further strands, Protect and Prepare have been subject to recent national consultation and will likely be legislated for soon, with additional responsibilities placed on the Local</p>
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	Authority. The North East region, which includes Rotherham, has also been selected as a pilot area so work will begin immediately creating an immediate pressure.
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Director Responsible for Delivery	Jo Brown
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Rob Mahon
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Implications on other Services (identify which services and possible impact)	<p>The post will positively impact in relation to children and vulnerable adults who are at increased risk in relation to extremist narratives and hate crimes.</p> <p>The Protect and Prepare changes will have cross-departmental implications for a number of Council services and therefore effective coordination is critical.</p>
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E1
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2022/23 £'000	2023/24 £'000
44	44

Proposal Description	Planning Enforcement
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Details of Proposal (what will be achieved)	<p><u>This 2021/22 revenue investment is proposed to continue into 2022/23.</u></p> <p>The costs to the Council to run the planning service have been reduced from £1.2m in 2010/2011 to £63,809 in 2019/2020 through restructures within Development Management and Planning Policy and the efficiency gains achieved by moving to a paperless document management system.</p> <p>As the reporting of planning breaches is made ever easier through electronic communications, there has been an increase in enforcement requests received and therefore a need to look at resources to address this.</p> <p>Demonstrable need</p> <p>Benchmarking has been undertaken with neighbouring Authorities to assess the level of resources currently available. This clearly demonstrates that Rotherham's planning enforcement resource is lower than that of our near neighbours.</p> <p>Quantifiable Impact</p> <p>The provision and recruitment of a new planning enforcement officer will allow the service to be much more responsive to enforcement cases and achieve the standards as set out in the recently adopted 'Enforcement Plan'.</p> <p>Whilst most people will follow due process and obtain planning permission before starting work, there are a number of people either through ignorance or an acceptance of risk who choose to ignore planning rules</p>
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and carry out unauthorised work. The only recourse that the Council has against this is through the enforcement of planning regulations which requires specialist knowledge and experience. Without providing adequate resources, the Council does not have the capacity to deal with the level of cases that are received which can ultimately lead to unauthorised works becoming lawful due to the passage of time. Any unreasonable delays are therefore likely to result in a negative impact on the reputation of the Council and its planning service.

Direct enforcement action also leads to the generation of income through the submission of planning applications which seek to regularise unauthorised developments and, as such, there is a direct correlation between the employment of additional staff and the income that can be generated, notwithstanding the improvement to reputation that would occur with a properly resourced enforcement team.

Most planning permissions are granted subject to conditions and it is the role of the enforcement service to investigate any breach of condition and determine whether it is expedient or not to pursue formal enforcement action. This is in addition to complaints about development not being carried out in accordance with approved plans and any development that is being undertaken without first obtaining planning permission.

The number of cases received has continued to rise during the last year.

Year	Cases
2013	295
2014	295
2015	274
2016	367
2017	308
2018	287
2019	369
2020	473
2021	522

Potential Impact

The enforcement team are embedded within Development Management, a team which has gone through transformational change in recent years to utilise modern technology to release efficiency gains resulting in a streamlined and effective service. However, over recent years, enforcement resources have not increased in line with workloads and a growing backlog is projected. The reporting systems have been updated such that

	<p>workloads can be identified and prioritised and an enforcement plan produced that gives a clear statement about how the service will react to notifications of a breach of control and the timescales which it aims to achieve with each case.</p> <p>If the planning enforcement team is not adequately resourced, the workload backlog will increase as the number of cases being received outstrips the resources that are able to deal with the volume. This would have a knock-on effect to the credibility of the planning service and risks sending the wrong message if the Council does not take action against unauthorised works and as such presents a reputational risk for the Council.</p>
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr Denise Lelliott
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E4
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2022/23 £'000	2023/24 £'000
150	150

Proposal Description	Licensing Service
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Details of Proposal (what will be achieved)	<p><u>This 2021/22 revenue investment is proposed to continue into 2022/23.</u></p> <p>Following government intervention the Council revised all of its Licensing Policies and, in particular, introduced a significantly more robust regime to Private Hire and Hackney Carriage Licensing. This Policy has, in the main, been very successfully implemented and enforced.</p> <p>It has become clear over the last few years however that the demands on the service remain very high, and there is a continued need for more proactive work with licensees to develop the licensed trades, and to ensure that all licensees are adhering to Policy.</p> <p>It is proposed to continue funding posts created on a temporary basis in 2021/22:</p> <ul style="list-style-type: none">• 1 FTE Principal Licensing Officer – to support Licensing Board and Committee more directly, provide additional capacity for training and development and support the development of stronger partnership arrangements.• 1 FTE Licensing Enforcement Officer – to provide additional enforcement and investigatory capacity, and enhance our proactive inspection regimes.• 1 FTE Administrative Support Officer – to provide additional administrative support to the process for applications and reviews.
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Appendix 2 Proposed Revenue Investments 2022/23

Director Responsible for Delivery	Paul Woodcock
Cabinet Portfolio Holder	Cllr Lelliott
Finance Business Partner	Richard Young
Implications on other Services (identify which services and possible impact)	

Budget Investment Option 2022/23

Directorate : CYPS

Investment

Reference:	22/23 CYPS1
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2022/23 £'000	2023/24 £'000
130	130

Proposal Description	Expansion of the Family Group Conferencing (FGC)
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Details of Proposal (what will be achieved)	<p>This proposal is for the continuation of 2021/22 investment to secure the staffing within the Family Group Conferencing Service (FGC).</p> <p>A Family Group Conference (FGC) is a decision-making meeting in which a child's wider family network come together to make a plan about the future arrangements for the child, as an alternative to local authority care.</p> <p>FGCs are a process in which parents, children and members of the wider family produce a plan that addresses concerns and uses the families or friends own skills, strengths, and personal knowledge to resolve difficulties.</p> <p>Our primary focus of the FGC expansion will be to continue to:</p> <ul style="list-style-type: none"> • Reduce the need for becoming looked after, for children aged 15 and above • Where family needs are escalating and indicate that they will be registered on a Child Protection Plan: *The FGC would be offered to the family prior to the first conference • A child who is at risk of entering the looked after system, via the Public Law Outline Panel • Section 20 where there is a plan for a return home <p>Within Early Help there is a small team comprising of a coordinator and 3 FT practitioners.</p>
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The request is for the continuation of an additional x3 Band G Practitioners (North, South, Central) to double the capacity of the substantive team and enable the team to work with more families, plus, a Band D Business Support (FT) to support the coordination.

Band D x1 £24,583

Band G x3 £105,318 (x3)

Total amount requested £130k* Costed per annum (top of the scale) with on- costs).

In March 2022 the temporary contracts for 3 x FGC Practitioners and 1 x Band D business support worker are due to come to an end. Losing these staff members would be a disinvestment as they are now fully trained to facilitate family group conferences to the national standards.

Impact:

Since April 2021 (to 17th November 2021), the service has received referrals for;

- 197 children
- 125 families.

Of the 125 Families, 76% of referrals during the period resulted in a Family Group Conference

- 57 children
- 38 families

5 children returned home to live with parents which has saved the Local Authority £348,864 per annum against placement costs.

Expected Impact:

- Reduction in looked after children, particularly older teenagers
- timely decisions, and reduction in the duration of care proceedings (where initiated), thus reducing social care and court costs
- children remain with extended family when this is in their best interests
- effective advocacy for children and young people
- children have a stronger voice in decision making about themselves
- no delay in court processes caused by late potential placements coming forward, or due to conflict with the local authority.

Director Responsible for Delivery	Suzanne Joyner
Cabinet Portfolio Holder	Cllr Cusworth
Finance Business Partner	Neil Hardwick

Implications on other Services (identify which services and possible impact)	<p>FGC is an evidence-based approach to preventing families and children from entering the care system. We secured in 2020/21 £230k (over 2 yrs.) from the DfE Supporting Families: Investing in practice fund. A combination of the existing Team, the expansion through the investment opportunity and pooling the DfE resource will create the required capacity to address the needs of complex families before they enter the care system.</p> <p>The continued expansion allows us to embed the FGC approach across the wider partnership and build capacity in communities through our public and voluntary sector partners such as the Rotherham United Community Foundation Trust, YWCA, Barnardo's, YMCA, JADE, REMA, Clifton Learning Project, to deliver and embed consistency of approach across the wider children's workforce and shift services to a lower cost early intervention and prevention, family and community-based model.</p>
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Budget Investment Option 2022/23

Directorate: CYPS

Investment

Reference:	CYPS2 22/23
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2022/23 £'000	2023/24 £'000
180	180

Proposal Description	Universal Youth Work
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Details of Proposal (what will be achieved)	<p>Building on previous investment to develop the Youth Offer for young people, this proposal is for continuation of:</p> <p>£50k - 3 x (18.5 hr) Band F Outreach and Engagement Workers (O & E)</p> <p>The continuation of this investment will ensure that consistent quality and safeguarding standards are applied across the youth work sector in Rotherham.</p> <p>The 3 staff currently coordinate, plan and quality assure the universal youth offer in each of the three localities (North, South and Central).</p> <p>This additional capacity enables Early Help to work with key agencies and youth work providers to develop and deliver a borough wide, positive activities programme, in a variety of settings.</p> <p>£130k - (Previously Community Outbreak Management Fund (COMF) funding to continue to commission the Voluntary & Community Sector (VCS) expansion of 'places to go and things to do'</p> <p>The £130k (one-off COMF funding) was successfully utilised to commission the VCS to expand the universal youth work offer and provide a significant increase in 'places to go and things to do' for young people across the borough.</p>
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To date (this financial year) Early Help have commissioned £193,933.40 worth of additional youth provision to be created and delivered across the borough.

The expansion of the 'universal youth offer' creates an additional level of early intervention and prevention, which is integral to the Early Help Strategy. When young people have places to go and things to do and have access to trusted adults, they are less likely to drift or be coerced into anti-social behaviour, criminal or sexual exploitation.

The recent investment has already created an additional 3,876 new opportunities for young people to access across the borough.

The overall aim of the additional investment is to create a 'borough wide universal youth offer' that Early Help plans, commissions, quality assures and evaluates including VCS delivery. The additional investment would allow Early Help to continue working with colleagues in commissioning, procurement, legal and communications develop further the robust commissioning process that is now in place and is overseen by a multi-agency steering group overseeing the process.

The way the funding is distributed and monitored means we have robust safeguarding processes in place that were not there under the original youth service (IYSS) arrangement.

In addition, work has taken place to expand the youth offer to include Parish Councils to promote use of their buildings and to provide additional sessions to support the offer.

OVER-ARCHING SERVICE AIMS AND OUTCOMES

- Expanding and developing the universal offer for young people across the Rotherham borough by providing things to do and places to go.
- Promoting the personal, educational, creative, and social development of young people.
- Tackling health inequalities with a focus on integrated partnership working
- Linking vulnerable families into the Family Support Offer where needs are identified in order to ensure a collaborative joined up preventative approach.
- Address new ways of working, including meeting COVID-19 secure standards in community settings, increase engagement in inclusive, universal provision that raises the aspirations and supports the development of young people between 10-25 years of age.
- Provide a range of activities that develop confidence and build their self-esteem, including trips and residential experiences.
- Activities incorporating; arts, sport, music, craft, healthy lifestyles, educational, personal responsibility, safety, respect for other, accredited course and projects.

	<ul style="list-style-type: none"> • Reduce health inequalities, improve, and promote good physical and mental health. • Ensure that young people are informed and supported to make safe and healthy choices and are referred to appropriate services when additional support is required. • Ensuring young people feel safe in their communities and develop positive relationships. • Promoting equality of access and taking positive action to ensure the most vulnerable of young people are not disadvantaged • Publish a programme of activities and demonstrate collaboration with sector providers and Rotherham Metropolitan Borough Council <p>The aims of the programme are that children and young people attending the activities and clubs will:</p> <ul style="list-style-type: none"> • Have access to curriculum based personal, social, and emotional development opportunities • Be actively involved in the planning, delivery, and evaluation of the sessions • Take part in engaging and enriching and accredited activities • Be safe and not isolated • Identify their own learning opportunities • Have greater knowledge and awareness of their needs • Offer accreditation and certificates of achievement to recognise young people's success and progression
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Director Responsible for Delivery	Suzanne Joyner
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Cabinet Portfolio Holder	Cllr Cusworth
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Finance Business Partner	Neil Hardwick
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Budget Investment Option 2022/23

Directorate: CYPS

Investment

Reference:	22/23 CYPS3
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2022/23 £'000	2023/24 £'000
200	200

Proposal Description	Development of SEND and Inclusion Services
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Details of Proposal (what will be achieved)	<p>The Local Area SEND Inspection and work aligned to the DSG Management and Safety Valve has highlighted the need for service delivery enhancements. The budget investment will support a more dynamic delivery model and is essential to support delivery of strong SEND outcomes.</p> <ul style="list-style-type: none"> • SEND Local Offer and Engagement Officer - Band G £35,149 • Senior SEND compliance and mediation Officer Possible Band G - £35,149 • Recruitment of one more EHCP senior coordinator. Band J - £49,755 • Recruitment of two more EHCP coordinators. Band H – 2 x £39,872 = £79,744 <p>SEND Local Offer and Engagement Officer</p> <p>This role directly links to delivery of Local Offer linking into Education Health Care Assessment Team (EHCAT) service manager and providing defined support. There is no current allocation of resource for Local Offer, so an identified dedicated Officer will drive the promotion and upkeep of the Local Offer as part of their role.</p> <p>This is especially relevant as a consequence of the recent Joint Area Inspection, July 21, requiring a Written Statement of action with a weakness being:</p> <p style="margin-left: 40px;"><i>‘Communication with all parents and carers of children and young people with SEND about the local offer, and the accessibility of the very valuable information included within the local offer.’</i></p>
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Expected Impact

Robust response in relation to serious weaknesses as judged by the Joint Area Inspection especially in relation to the Local Offer.

A Local Offer that is up to date and reflects the provision for SEND 0 – 25 across education, health, and care as well as relevant third sector support

Local Offer is visible and understood in a variety of forums

Reporting mechanisms in place with schools to ensure there is inclusion of all school-based SEND information reports and measure its impact

Forums in place to support working relationships with all parental/carer advocacy groups and ensure direct conduits to enhance their work through our local offer.

Partnership plan in place to support promotion and upkeep of other relevant Local offer plans and support partners to link to own home websites.

Increase the access to our local offer through direct work with key stakeholders against a clear communication plan and benchmark its impact through the local offer sub group and work within regional/DFE workstreams

Senior SEND Compliance and Mediation Officer

The prime focus of this role would be:

To represent the Local Authority at the Special Educational Needs and Disability Tribunal regarding appropriateness of the proposed service provision for an individual child/young person.

To develop practice across the SEND Assessment and Monitoring Team to reduce the potential for appeals to Tribunals, complaints, litigation, and judicial review/complaints to the Local Government Ombudsman.

Expected impact:

Improved SEND outcomes through proactive work with parents/families. Looking at positive steps forward to enhance opportunities to overcome areas of escalation.

Implement an enhancement of pre-mediation work to support a need to escalation to formal escalation. This will be family centred and look at continuous learning to support long term outcomes.

Improved success of mediations therefore decreasing progress to tribunal, this will limit any gaps in education provision and through working partnership with families to overcome complex issues.

Improvement of parental confidence is measured through

formal data collections and feedback to inform service delivery. This role will facilitate listening events and parental/carer feedback sessions to inform service planning.

EHCP assessment and monitoring co-ordinators

Following regional benchmarking, additional investment in the EHCAT team will support demand management to ensure timeliness in assessing for and developing good quality EHCPs.

This will include:

- Recruit one additional senior co-ordinator – Band J
- Recruit two additional co-ordinators – Band H

This is especially relevant as a consequence of the recent Joint Area Inspection July 21 putting us in a Written Statement of action with a significant weakness being:

‘The variability in the quality of EHC plans, including the contribution of health and social care partners.’

Expected impact:

Good quality EHCPs

Students placed in right provision, aligned to needs, with a focus on mainstream provision

Enhancement to the timeliness of EHCPs

Recommendations and amendments from annual statutory reviews are actioned in a timely manner

Early intervention supports children, young people, and families to get the right support at the earliest possible stage of statutory assessment, through appropriate triage, advice and guidance for schools.

Responsible for Delivery	Suzanne Joyner
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	Cllr Cusworth
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Finance Business Partner	Neil Hardwick
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Implications on other Services (identify which services and possible impact)	Positive impact on SENDIASS, EHCAT, Education Psychology, and wider inclusion services through service delivery enhancement which sits against current SEND best practice, current model of delivery is in place against 2014 SEND reforms and learning from both Local Area SEND Inspection and work aligned to High Need Safety Valve shows a more dynamic delivery model which has appropriate triage and support at each stage of its system is essential to delivery strong SEND outcomes.
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Budget Investment Option 2022/23

Directorate: CYPS

Investment:

Reference:	22/23 CYPS4
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2022/23 £'000	2023/24 £'000
65	65

Proposal Description	Support for School Uniform Provision
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Details of Proposal (what will be achieved)

The Council has recently provided £185,945 in the form of a voucher scheme for those children on FSM's for support with uniform costs. This money was provided from the Government's Covid Winter Grant. There is no base budget provision for ongoing support.

It is proposed that targeted support be provided for students in receipt of free school meals at the transition years where they enter a new school. This would take the form of a £30 voucher for school uniform for pupils who are making a transition as set out below;

Transition	Pupils on FSM	Cost
Reception / FS2	901	27,016
Year 2 to 3	177	5,315
Year 6 to 7	1,033	31,002
Total	2,111	63,333

In considering this proposal, account should be taken of the recently enacted Education (Guidance about Costs of School Uniforms) Act 2021 which makes provision for new guidance around the costs of school uniforms. This new guidance requires the appropriate authorities of relevant schools to think about the total cost of school uniforms, taking into account all items of uniform or clothing parents will need to provide while their child is at the school. Schools should keep the use of branded items to a minimum.

The guidance also requires that a school's uniform policy should be published on the school's website, be available for all parents, including parents of prospective pupils, and

	<p>be easily understood. Schools should also ensure that their uniform supplier arrangements give the highest priority to cost and value for money (including the quality and durability of the garment). Single supplier contracts should be avoided unless regular tendering competitions are run.</p> <p>Schools should also ensure that second-hand uniforms are available for parents to acquire and schools should engage with parents and pupils when they are developing their school uniform policy.</p> <p>The Government hope that this new legislation and guidance will reduce the pressure on families arising from the need to purchase expensive school uniform and this may influence the level of need in the Borough in the next, and future, financial years.</p>
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Director Responsible for Delivery	Suzanne Joyner
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Cabinet Portfolio Holder	Councillor Cusworth
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Finance Business Partner	Neil Hardwick
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Implications on other Services (identify which services and possible impact)	Although this proposal has been generated by the Assistant Chief Executive's Directorate, implementation of school uniform support as part of a longer term investment, should rest within Children's and Young People's Services (CYPS).
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Budget Investment Option 2022/23

Directorate: CYPS

Investment

Reference:	22/23 CYPS5
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2022/23 £'000	2023/24 £'000
144	144

Proposal Description	Additional Social Work capacity to support children at risk of Criminal Exploitation.
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Details of Proposal (what will be achieved)	<p>Rotherham, like many places throughout the country, are seeing an increase in the numbers of children at risk of criminal exploitation. In response to this locally, a 6-month pilot was established, using existing resources to temporarily expand the Evolve service to incorporate Child Criminal Exploitation (CCE) into their work along with Child Sexual Exploitation (CSE). The aim of the pilot was to trial a single child exploitation pathway (rather than separate CSE and CCE pathways and approaches), in line with current research from the University of Bedfordshire and the National Working Group (NWG).</p> <p>The pilot commenced in July 2021 and between 01.7.21 to 30.11.21 24 additional young people have been able to access support from the service.</p> <p>During the pilot, all high and medium risk CCE cases are allocated to Evolve staff, with CCE risk assessments being completed in the same way as CSE cases, ensuring both quality and timeliness of actions.</p> <p>A midpoint review of the pilot demonstrated significant positive impact in reducing some of the risks around and associated to Child Criminal Exploitation. This includes:</p> <p>It is crucial that Evolve have the resources and capacity to become the one stop shop for Child Exploitation, offering a service to all young people in the Borough who are experiencing and have experienced exploitation. By extending beyond the pilot, we will have the opportunity to provide an innovative offer for supporting young people at risk of exploitation through a model of Social Worker intervention complimented by various activities and groups.</p> <p>The value of this model and increasing is staffing is:</p>
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	<ul style="list-style-type: none"> Continued positive outcomes for young people as described above. A specialist tailored approach to meet this cohort of young people focusing on them as victims of exploitation, and so not 'criminalising' the young person. Clear evidence of risk reduction for this cohort of young people. Evolve's rate of re-referrals to their service is low, evidencing the work completed is effective and the impact is long-term. The increase in workers will allow the service to continue the duty and consultation service for Local Authority and multi- agency staff. There is an increasing overlap of young people who experience both CSE and CCE, the Evolve service has the expertise to work with these young people and met this growing need with the additional staff. <p>Investment Bid</p> <p>The recommended resource to support the positive work commenced by the pilot and to further develop our early engagement with young people is outlined below.</p> <table border="1" data-bbox="560 909 1458 1283"> <tr> <td>1 x Advanced Practitioner</td> <td>Band K</td> <td>£54,904</td> </tr> <tr> <td>1 x Social Worker</td> <td>Band I</td> <td>£44,303</td> </tr> <tr> <td>2 x Family Support Worker</td> <td>Band F</td> <td>£61,854 (£30,927 x2)</td> </tr> <tr> <td>1 YOT worker to remain</td> <td></td> <td>YOT budget</td> </tr> <tr> <td>Contribution from Social Care Budget</td> <td></td> <td>-£17,000</td> </tr> <tr> <td></td> <td></td> <td>£144,061</td> </tr> </table>	1 x Advanced Practitioner	Band K	£54,904	1 x Social Worker	Band I	£44,303	2 x Family Support Worker	Band F	£61,854 (£30,927 x2)	1 YOT worker to remain		YOT budget	Contribution from Social Care Budget		-£17,000			£144,061
1 x Advanced Practitioner	Band K	£54,904																	
1 x Social Worker	Band I	£44,303																	
2 x Family Support Worker	Band F	£61,854 (£30,927 x2)																	
1 YOT worker to remain		YOT budget																	
Contribution from Social Care Budget		-£17,000																	
		£144,061																	

Director Responsible for Delivery	Suzanne Joyner
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Cabinet Portfolio Holder	Cllr Cusworth
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Finance Business Partner	Neil Hardwick
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Implications on other Services (identify which services and possible impact)	This approach ensures that children at risk of or being criminally exploited are all allocated to the Child Exploitation team for specialist safeguarding intervention and support. The YOT will continue to work closely with EVOLVE with those children who receive a conviction, order and are involved with community disposals.
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E2
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2022/23 £'000	2023/24 £'000
150	0

Proposal Description	ADVANCE Skills Programme
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Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

ADVANCE is a programme which offers bespoke careers and education information, advice and guidance to individuals wanting to progress in their careers, and to employers wanting to develop and support their workforce.

This scheme fills a key gap in the current offer to individuals, as it offers careers support to those already in work and seeking to upskill or change career. This scheme will target those people who are generally active in the workforce but may find themselves at risk.

The scheme will also indirectly support unemployed people by signposting those who are out of work to other available programmes and support packages.

The scheme will work with local employers to ensure their staff are supported to explore alternative careers, access training and development to mitigate further increases in job losses.

The investment in ADVANCE would provide local resources to enable Rotherham residents access to the scheme, which is currently available to residents in Barnsley, Doncaster and Sheffield. The proposed Council funding of £150k per year, will be matched by a further £225k from ESF to establish a team of 3 posts to deliver the project, in liaison with the wider network of Advance staff in place across the city region.

The ADVANCE programme would also be targeted at

	specific sectors, including work taster sessions, employer insights and open days. As an example in Doncaster, these have been aimed at the public sector, manufacturing, engineering, rail, logistics, digital, education, construction and finance sectors, but a locally operated scheme could select the sectors that are most relevant for Rotherham residents and businesses, enabling people to explore new careers in growing sectors, and moving on from those worst-hit by Covid-19.
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr Denise Lelliott
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference: 22/23
R&E5

2022/23 £'000	2023/24 £'000
42	42

Proposal Description

Pollinator Friendly Approaches (Wild Flowers)

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

The 2021 Year Ahead Plan set out the ambition for the development of more pollinator friendly approaches to grounds maintenance in Rotherham.

The service has set out four main strands to the development of our approaches, building on successful pilots of a number of different approaches over the year. This includes:

1. Identifying areas to be designated as zero or significantly reduced grounds maintenance areas.
2. Identify areas to be maintained annually, on a reduced schedule compared to the current.
3. Develop approaches for additional areas of seeding with pollinator seed material, resulting in more wildflower swathes across borough on annual basis.
4. Engage with the Council's landscape design team to include pollinator friendly approaches as part of larger suitable projects.

An investment bid of £42k was approved for 2021/22 to support the development of more pollinator friendly approaches to grounds maintenance in Rotherham.

The impact of this investments has been:

- 12 pilot areas have been successfully run this year in the borough these are located as follow:

Item	Site	Square metres
	Central Areas	
Area 1	Herringthorpe Valley Road	500
Area 2	Oaks Lane	500
Area 3	Brook Hill	500
Area 4	3 sites Richmond Park Avenue	500
	North Areas	

Area 5	Picadilly Road Swinton	500
Area 6	Off Manvers Way Roundabout	500
Area 7	Cortworth Lane Jct Coaly	
Area 8	Pontefract Road Brampton Bierlow	300
Area 9	Lions Lodge Roundabout	140
	South Areas	
Area 10	Ogreave Road Catcliffe	500
Area 11	Braithwell Road Maltby	500
Area 12	Hard Lane Kiveton Park Harthill	500
Area 13	Worksop Road A57 Todwick	500
	Total	5440

These areas have now been cut down and prepared for next year's bloom. All the sites received positive feedback from members and residents.

The commissioning of the Ecological survey to develop a pollinator and eco-friendly approach has now been completed. 12 wildflower sites covering around 5,440 square metres have been sown, with some work being delivered by RMBC officers in conjunction with a third party contractor as a learning exercise.

To continue to achieve the four objectives would require continued investments in the following:

- Staff to undertake seeding and maintenance of areas, including works identified to increase biodiversity of locations. This is estimated to require 2 Full Time Equivalent Operatives for 4 months to undertake seeding and maintenance - £17K
- Commission an Ecological Survey to develop a pollinator friendly plan and to support the overall approach. This is estimated at £10K
- Additional materials, including vehicle hire, traffic management and labour are estimated at £15k.

The total financial proposal for this proposal, in revenue terms, is therefore £42k.

It should be noted that the resource implications are high level estimates and could change based on the development of a plan delivered by an ecologist or appropriate individual.

Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr Allen
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E6
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2022/23 £'000	2023/24 £'000
50	50

Proposal Description

Tree Planting – Engagement Programme

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

In support of the Capital proposal for tree planting, which will see a minimum of 500 trees planted across the borough each year over a two-year period. The Council's investment would ensure 500 trees per year but it is anticipated that this amount would double through the match funding that this investment would lever in from other sources. Up to publication of the budget report the number of trees planted stands at 9,000 to date.

Investment of £50k was secured for 2021/22 that has delivered the following;

- Recruitment

An appointment was made to the Band G Engagement Officer post to manage the requirements of the investment, supporting events, marketing and engagement.

- Engage communities in tree planting activities
- Develop education programmes with schools and community groups

Since appointment the Trees & Woodlands Engagement Officer has made contact with a number of schools, community centres and local wildlife groups across the borough to explore interest in planting schemes and what support might be needed by these groups e.g., accessibility issues such as travel and transport, and practical considerations such as timing of events. Tree Planting season runs from October through to February and planting programmes are in delivery across the borough with an expected 2,000 trees planted this season through community led programmes (total trees planted 9,000 this year). The original proposal was for the Council to fund the planting of 500 trees but match funding has enabled this to be significantly increased.

- Educate the general public on the value of trees and

	<p style="text-align: center;">woodlands</p> <p>The Engagement Officer has been heavily involved in the creation of the new Tree Management Protocol & Guidance which sets out guidelines for the Council's management of its own tree stock. The next stage of this work is to create a new area on the Council's website which will incorporate a series of user-friendly guides for common issues they can resolve themselves e.g., dealing with leaves in guttering or pests attracted by food in trees. The new website will also incorporate an FAQ section and a streamlined process for reporting service requests.</p> <ul style="list-style-type: none"> • Tree Planting Strategy <p>Underpinning the engagement programmes is a new Tree Planting Strategy for Rotherham. The Strategy is intended to be a strategy for the borough not solely for the Council and will therefore incorporate the work that partners such as Sheffield & Rotherham Wildlife Trust, Wentworth Estate, National Forest and other partners are also undertaking around tree planning.</p> <p>If the proposal to continue this investment is supported, the work will continue to:</p> <ul style="list-style-type: none"> • Engage communities in the tree planting activities • Develop education programmes working with schools and community groups • Educate the general public about the importance of trees to our environment, working to increase understanding and reduce complaints from local residents <p>This funding will maintain one post at Band G with a small operating budget to support events, marketing and engagement activities.</p>
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holders	Cllr David Sheppard
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Finance Business Partner

Richard Young

Implications on other Services (identify which services and possible impact)

Emergency Planning – Trees absorb and intercept water reducing the stress on storm water drains and they also improve soil quality ensuring that more water is held in the ground as opposed to creating areas of surface flooding and run off.

Regulatory Services – Planting of trees is proven to improve air quality and reduce pollution creating safer environments for residents across the borough.

Public Health - Research has shown that residents living within sight lines of trees show significant improvement in public health and wellbeing, including reducing recovery times from mental health and stress related illnesses.

Neighbourhoods – Studies have shown that tree planting scheme work towards building a sense of ownership and pride in communities, supporting efforts to reduce crime and improve community cohesion.

Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E8
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2022/23 £'000	2023/24 £'000
155	155

Proposal Description	Climate Emergency Delivery Team
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Details of Proposal (what will be achieved)	<p>At its Council Meeting on 30th October 2019 the Council declared a climate emergency.</p> <p>The Council has set two challenging targets in response to the global effort to reduce carbon emissions, these being</p> <ul style="list-style-type: none">• RMBC operations Net Zero by 2030• Rotherham borough Net Zero by 2040 <p>In order to accelerate future planning and delivery of the Climate Action Plan and activity proposed in the Council Plan 2022-25, additional capacity is required.</p> <p>It is envisaged additional permanent resources will provide the additional capacity required to drive forward the ambition of the Council working alongside service teams, strategic partners and communities across Rotherham.</p> <p>The technical and complex nature of Climate Change and implications for Rotherham present a number of challenges but equally opportunities, that if not fully committed to or realised may leave Rotherham behind the curve nationally.</p> <p>This proposal seeks approval to establish additional resources with the desired skillset to deliver key activity planned within the next 12 months, these are</p> <p>Climate Change Lead Officer / Manager Band L (£59,496) Climate Change Data Analyst Band J (£49,168 one-year extension to the investment proposal 21/22) Climate Change Project Officer Band I (41,916) Ancillary indirect support costs (equipment, transport etc) £5,000</p> <p>Key deliverables within the next financial year includes:</p>
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	<ul style="list-style-type: none"> • Development of the Rotherham Climate Strategy, to include appropriate consultation and collaboration with communities • Completion of the Rotherham Climate Emergency Annual Report • Development of a single programme of work, which consolidates planned activity (Climate Action Plan) and responds to the strategic priorities of the Council for the next 12 months, commencing delivery where not already initiated • Continued development of data collation to ensure the Council has a comprehensive baseline position, this will be used to inform delivery priorities for the next 12 months • Co-ordinate and support Workforce Leads plan projects and develop robust Business Cases to maximise investment opportunities (government funded and RMBC capital investment) • Collaborate with strategic partners on a 'Rotherham' place basis to ensure respective plans and commitments re climate change are joined up (building on positive early discussions with RTP CEO Group) • Design and develop a community engagement and communication framework / strategy ensuring delivery against the priorities commence within the next 12 months • Support improvements to the quality of carbon impact assessments following the early compliance success • Collaborate across the region and nationally, especially to understand good practice. • Provide support as well as check and challenge to service areas.
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr Lelliott
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	The Climate Change programme is recognised as a truly cross cutting delivery and every directorate will have a role to play in identifying opportunities to contribute to the council's efforts to meet respective 2030 and 2040 targets.
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E10
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2022/23 £'000	2023/24 £'000
493	493

Proposal Description	Enhanced grounds maintenance and street cleaning
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Details of Proposal (what will be achieved)	<p>Changes in climate and warmer wetter weather for more prolonged periods coupled with reductions in maintenance frequencies has resulted in quicker grass and weed growth throughout the borough, and many areas now looking poorly maintained. While the service does all it can to stick to schedules and address ad-hoc requests of problem areas in a timely manner, it has become evident, from feedback from customers and Elected Members that improvements to grass cutting, grounds maintenance, cleaning and weed removal need to be made.</p> <p>The number of contacts received about grounds maintenance issues have risen significantly over the last year from 846 in 2019, 725 in 2020, to over 1,200 in 2021.</p> <p>Investment of £38k in the 2020/21 financial year enabled the service to recruit 41 permanent staff on seasonal contracts, rather than using agency resources. Seasonal operatives work between March and October for, on average, 29 weeks at 37 hours per week. The 41 seasonal operatives are assigned to the Zonal areas as follows:</p> <ul style="list-style-type: none">• North = 13• Central = 12• South = 16 <p>Investment of £489k in the 2021/22 financial year enabled the service to increase cleansing frequencies in a number of areas and to deliver enhanced cleaning and grounds maintenance in a number of local neighbourhoods.</p>
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This has been delivered through the recruitment of 4 temporary additional zonal cleansing teams, 2 dedicated in the Central area, 1 in the South and 1 in the North (8 staff in total). The additional budget also aimed to deliver significant improvements in the cleanliness of cycle routes. This investment was however only for 1 year and is due to end in March 2022.

The service has had challenges in terms of the recruitment and retention of both the 41 seasonal permanent staff and the 8 temporary agency staff. Whilst additional staff were initially recruited, retention has been a challenge given the nature of the contracts and staff turnover is very high. This has impacted on the delivery of the expected improvements over the summer months.

Given this we have retained a number of seasonal staff between mid-October 2021 and mid-March 2022 to increase the resource in the enhanced cleansing teams, and to make an impact with the remaining additional funding. This will increase staffing in the winter by 8 operatives in each zonal area and allow us to deliver a plan of winter work, focussed on ward priorities such as:

- Litter picking
- Hand Sweeping detritus
- Grubbing and weeding
- Strimming and spraying
- Pathways and ginnels
- Additional Shrub bed works

Increasing permanent zonal team resource

As described above, grounds maintenance and street cleaning zonal teams currently employ 41 permanent staff on a seasonal basis, who work between March and October. These 41 operatives work on average 29 weeks at 37 hours per week.

The current total budget for these seasonal permanent staff makes up £583k of the £2.46m grounds maintenance and street cleaning annual staffing budget.

Given the issues above in terms of the recruitment and retention of seasonal and temporary operatives, the service proposes to convert the 41 staff currently employed on seasonal contracts to year-round contracts. This will allow them to operate all year, undertaking a range of work within the zonal teams and undertaken prevention and preparation work during the “off season”.

This proposal would increase resources by more than 1 operative per Ward between October and March to perform additional environmental improvement works during autumn and winter.

Whilst this proposal would replace the 8 temporary agency operatives funded in 2021/22, it would increase the level of staffing between October and March by 33 FTEs (41 minus the 8 above) and overall year-round net staffing by the equivalent of 10 FTE.

The comparative costs between the current approach are described below:

Staffing (FTE)	Current Budget (seasonal staff)	Proposed budget (year-round staff)	Difference
12 x Band D	£185,612	£291,797	£106,185
29 x Band C	£397,543	£684,709	£287,166
Total	£583,155	£976,505	£393,350

The total cost would therefore be **£393,350**.

What would it deliver?

These additional staff would give the service flexibility to start grounds maintenance activities like grass cutting earlier and to finish later in the year. This flexibility would help given the ever-changing weather conditions and the earlier onset and later finishing of the growing season due to climate change.

The service acknowledges that a lack of cleaning of detritus has meant that there is more substrate for weeds to grow in. An improvement in the cleaning of detritus, including leaf-fall, in the autumn and winter months should therefore contribute to an improvement in the level of weeds across the borough.

The service has assessed that the following would be possible with the additional operatives in place between March and October:

- An extra grass-cut in March and October increasing the schedule of grass-cutting from 8 to 10 per year (albeit with an extension in the season).
- Weed-spraying increased to twice per year with spraying taking place earlier and later in the season.
- The maintenance of cycle routes to ensure they are clear of overgrowth.

	<ul style="list-style-type: none"> • Undertaking weeding/ grubbing/ detritus removal and hand spraying of high footfall areas in each Ward. • Additional mechanical sweeping following training of operatives during the winter months. This would deliver greater impact in townships and shopping areas. • Ginnels and pathways programmes to be developed to deliver proactive and not just ad- hoc works, based on customer contact. • Additional leaf clearance operatives in the autumn months, and additional machinery, to make a significant impact in clearance; a poor leaf clearing season can lead to more detritus and weeds. <p>Under this proposal it is also estimated that £100k would be required to cover additional:</p> <ul style="list-style-type: none"> • Vehicles hire and running costs • Chemicals for spraying • Increased disposal costs <p>The total cost of this option would therefore be an estimated £493k, an extra £4k on top of the 21/22 investment of £489k.</p>
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr Dominic Beck
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	
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Budget Investment Option 2022/23

Directorate: R&E

Investment

Reference:	22/23 R&E11
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2022/23 £'000	2023/24 £'000
100	100

Proposal Description	Tree Service Casework
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Details of Proposal (what will be achieved)	<p>The Tree Service receives in excess of 1500 service requests each year and one of the highest rates of member case work across the Council. During 2021/22 the service has received over 1,000 member casework enquiries, of which 125 related to Trees.</p> <p>The recently adopted Tree Management Protocol & Guidance takes into account where trees may be healthy and not require maintenance or intervention from an environmental perspective but could be impacting residents from a health, wellbeing and access perspective.</p> <p>The guidance sets out the following criteria for logging service requests:</p> <ul style="list-style-type: none"> • RED = Urgent or emergency tree works where a tree poses an immediate health and safety concern. (Managed within the current budget) • AMBER = Foreseeable health and safety concerns, such as low branches blocking pavements/roads, branches touching buildings, blocking street signs/light, etc. (£158k backlog of non-urgent works) • GREEN = The tree does not pose a health and safety concern, but the works would improve either the structure of the tree or the living conditions for those living adjacent the tree. (£5k backlog of requested works) <p>Where this is the casework is added to the system and categorized as 'Green' marking it as required but not urgent and prioritizing health and safety related works. The current budget means that casework categorized as amber or green can take many months to expedite resulting in</p>
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	<p>repeated service requests and case work relating to the same tree/property.</p> <p>Investment would create a casework budget to allow 'Green' service request to progress, reducing the impact on residents and improving the quality of service that the service can offer.</p> <p>It is proposed that:</p> <ul style="list-style-type: none"> • 70% of the budget is allocated to Amber works to prevent future service requests. £70,000 • 5% of the budget is allocated to undertaking existing Green works. £5,000 • The remaining allocation is held to manage Green service requests throughout the year, any remaining funds in January 2023 will be used to manage the backlog of Amber works at that time. £25,000
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Director Responsible for Delivery	Paul Woodcock
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Cabinet Portfolio Holder	Cllr David Sheppard,
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Finance Business Partner	Richard Young
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Implications on other Services (identify which services and possible impact)	<p>Neighbourhoods – Investment impacts on the ability to support residents to live healthy lives</p> <p>ACEX – Investment impacts on ability for the service to support Elected Members to resolve casework</p>
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Budget Investment Option 2022/23

Directorate: F&CS

Investment

Reference:	22/23 FCS1
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2022/23 £'000	2023/24 £'000
122	0

Proposal Description	Additional Call Handling
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Details of Proposal (what will be achieved)	<p><u>This 2021/22 revenue investment is proposed to continue into 2022/23.</u></p> <p>Appetite for online services is increasing. Over the six month period (Apr to Oct), more than 104k digital forms were completed; 76% of them by customers self-serving online. There is clear evidence that more and more people are moving to digital - where it works easily and effectively for them - and it is anticipated that this method of contact and service delivery will continue to increase as more services are moved on line.</p> <p>For those unable to self-serve, providing 'assisted access' remains a key priority for the Customer Services team. Whilst the number of people needing this support is expected to reduce over time, demand through the Corporate Contact Centre currently remains high; averaging at around 11k enquiries per week. As a result, despite average wait times being lower than a year ago there is:</p> <ul style="list-style-type: none">• A consistently high level of calls queuing throughout core business hours;• 'Record high' waiting times that can be in excess of 40 mins during peak hours;• High call abandonment rates resulting in customers making repeat calls;• A generally poor customer experience caused by lengthy waiting times;• A significant increase in customer complaints and multiple reports of customer dissatisfaction;
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- Customers in emergencies not always being able to quickly make reports;

During the first national lockdown period a number of services were suspended resulting in lower demand and an average call wait time of around 2 mins. As restrictions eased, call demand and average wait times have steadily increased. The current average call wait time is 6 mins which is an improvement on the pre Covid-19 average of 11 mins; although the current suspension of face to face customer service means that staff who usually work in Riverside House reception have been taking calls in the contact centre which has helped increase capacity. As Covid restrictions are eased in 2021/22 some of those staff taking calls will revert to face support – assisted digital, booking system, etc.

Nevertheless, some customers are receiving a poor experience as a result of excessive wait times. Their frustrations are often directed at front line staff which has contributed to an increase in the number of staff reporting concerns about work pressure, stress and general discontent.

The appointment of an additional 5FTE CSR's is expected to have a positive impact to the number and speed of calls answered. It is proposed that funding for these posts be made available for a 1-year period; allowing digital engagement to further increase and the need for assisted access to fall. The continued roll out of Customer & Digital improvements is also expected to identify opportunities to reduce avoidable contact and failure demand both of which should have a positive impact on contact centre performance.

The proposed investment is for 1 year only, funded from the Covid Recovery Fund, with the additional posts removed after this point.

Director Responsible for Delivery	Judith Badger
Cabinet Portfolio Holder	Leader (Customer Services Portfolio)
Finance Business Partner	Rob Mahon

Implications on other Services (identify which services and possible impact)	<p>Impacts will be positive. There are currently delays for services when receiving reports. Exasperated customers often contact services directly as a result of not being able to speak to Customer Services and this leads to complaints and puts strains on internal relationships.</p> <p>Increased resource on the front line will reduce the number of customer service related issues other services have to deal with which will allow them greater time to focus on their key activities.</p>
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Budget Investment Option 2022/23

Directorate: F&CS

Investment

Reference:	22/23 FCS2
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2022/23 £'000	2023/24 £'000
109	0

Proposal Description

- Customer & Digital Programme

Details of Proposal (what will be achieved)

This 2021/22 revenue investment is proposed to continue into 2022/23.

To support the delivery of the Customer & Digital programme objectives and increase the pace with which service redesign activities can be completed and digital solutions implemented, 12 months funding for:

- 1FTE Business Analyst (Band I)
- 1 FTE Digital Designer (Band G)

1 FTE Customer Services Development Officer (Band F)

The objective of the Customer & Digital programme is to deliver a Customer Service model that provides high quality services in a modern, efficient and joined up way so that all customers, regardless of circumstance, have access to the services they need and receive a consistently positive experience.

The programme has already successfully delivered a number of key objectives; such as the implementation of a redesigned website, case management system and 8x8 telephony platform. In addition, a wide range of projects have already been completed in support of the delivery of Customer & Digital, Back Office Efficiencies (Budget Saving options FCS5 & RE1).

To date £662k savings have been achieved. A further £1.8m is to be delivered split across 21/22 and 22/23.

Whilst projects can vary in terms of size and complexity, each have a critical reliance on a number of key roles. It is becoming increasingly difficult to secure this expertise due to the expanding nature of the programme, increased demand for digital development, and changing customer expectations and behaviours; much of which has also

	<p>become more pronounced during the Covid-19 crisis.</p> <p>Additional resources are therefore required in order to pick up the pace of the programme whilst at the same time ensuring the Customer Service team's ability to react to and support more business as usual digital developments/improvements is not compromised at the expense of project work or vice versa:</p> <p>1 FTE Business Analyst (Band I): To undertake work shadowing, information gathering, process mapping and value streaming. These essential tasks draw out the opportunities for improvements and efficiencies, thereby evidencing project viability and post implementation benefits.</p> <p>1 FTE Digital Designer (Band G) To design and build complex end to end digital processes, and case management workflow; also creating effective dynamic web content, branding and styling that is accessible, user-friendly and allows customers to complete tasks with minimal effort.</p> <p>1FTE Customer Services Development Officer (Band F) To build the front-end web forms for customers to 'self-serve' and for Customer Services to complete when providing assisted access.</p> <p>The proposed investment is for 1 year only, funded from the Covid Recovery Fund</p>
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Director Responsible for Delivery	Judith Badger
Cabinet Portfolio Holder	Leader (Customer Services Portfolio)
Finance Business Partner	Rob Mahon

Implications on other Services (identify which services and possible impact)	<p>Impacts will be positive.</p> <p>Digital appetite is growing across the authority. Service departments are becoming more aware of the benefits of end to end process redesign and workflow management through the Council's new case management software. Whilst this is positive in terms of stimulating ideas, current resource challenges are making it more and more difficult to carry out any form of scoping work in a timely manner. The appointment of an additional business analyst would reduce the potential risk that these opportunities become lost and/or services grow disheartened/frustrated due to delay in work commencing.</p> <p>In terms of the Digital designer and Customer Services Development Officer, the additional two posts will increase the speed with which digital processes can be designed, created and delivered; keeping up the pace of the digital production line once service redesign activities have identified the 'to be' model. These posts also afford the team additional flexibility in terms of better balancing the challenges of 'business as usual' demand which is often both unpredictable and reactive.</p>
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