

Appendix 3: Proposed Budget Reinvestment in Recover, Reset and Deliver

Reference	Directorate	Proposed Budget Reinvestment in Recover, Reset and Deliver	25/26 (£m)	26/27 (£m)	27/28 (£m)	28/29 (£m)	Total (£m)	Proposed Change in Staff over 2025/26 to 2026/27 FTE
RRD01	Adult Social Care	Adult Social Care Resource Investment of additional staffing for a number of services including: - areas experiencing increased complexity and higher demand (homelessness and adult safeguarding) - improvements in practice and data quality for care package allocation	0.239	0.080	0.000	0.000	0.319	7.0
RRD02	Childrens Services	Youth Service Providers: An increased investment in Youth Services through youth providers to enable the provision of more sessions and increased engagement of young people.	0.100	0.000	0.000	0.000	0.100	0.0
RRD03	Childrens Services	Childrens Social Care (S17) Expenditure Investment in resources to deal with increased demand in areas including - Overnight emergency accommodation - Legal and financial support costs	0.253	0.084	0.000	0.000	0.337	0.0
RRD04	Environment and Communities	Tree maintenance: Using a third party to tackle the backlog of work.	0.200	0.000	(0.100)	(0.100)	0.000	-
RRD05	Environment and Communities	Pest control: Increasing staffing in Pest control from 1 to 4 to enable more treatment of open spaces and alleyways across the town	0.125	0.000	0.000	0.000	0.125	3.0
RRD06	Environment and Communities	Area care: Increase expenditure by 10% to improve service levels for grass cutting, street cleansing and shrubs and hedgerow maintenance.	0.360	0.000	0.000	0.000	0.360	10.0
RRD07	Regeneration	Events: Investment to support and attract events to the town to increase footfall and engagement.	0.200	0.000	0.000	0.000	0.200	2.0
RRD08	Finance	Finance Improvement Rebuilding the professional capacity and capability within the Finance Team to strengthen resilience and to deliver the improvements required to strengthen the Council's financial management arrangements as reflected in the CIPFA Financial Management review	0.485	0.191	0.000	0.000	0.676	9.0
RRD09	Finance	Counter Fraud Capacity Investment in additional Counter Fraud capacity in order to strengthen the Council's arrangements to protect the Council's financial interests.	0.073	0.042	0.000	0.000	0.115	0.0
RRD10	Legal and Governance Services	Investment in data analysis: Use of new software would help the Council predict and plan for future demand in areas such as social care and homelessness.	0.126	0.000	0.000	0.000	0.126	2.0
RRD11	Council Wide - Finance	Family resilience fund initiative investment will offer a welfare 'health check' in locations across the town to families facing financial struggles or who do not routinely make contact with the council	0.200	0.000	0.000	0.000	0.200	1.0
		TOTAL	2.361	0.397	(0.100)	(0.100)	2.558	34.0

Appendix 3: Additional Information in regard to Proposed Budget Reinvestment in Recover, Reset and Deliver

Reference	Directorate	Proposed Budget Reinvestment in Recover, Reset and Deliver	Additional Information	Outputs																				
RRD01	Adult Social Care	Adult Social Care Resource Investment of additional staffing for a number of services including: - areas experiencing increased complexity and higher demand (homelessness and adult safeguarding) - improvements in practice and data quality for care package allocation	Additional Staffing will cover the following roles: Local Authority Designated Officer for adult services; Sensory Support Vision Rehabilitation Officer; Principal Social Worker; ACT Data Analyst; Domiciliary Care Broker, 2 x Housing Solution Officers.	- reduction in homelessness caseloads (100 to 70 per officer) - enabling the delivery of Strength based practice - improved data quality for Government returns - continuity of service provision for sensory support and vision rehab																				
RRD02	Childrens Services	Youth Service Providers: An increased investment in Youth Services through youth providers to enable the provision of more sessions and increased engagement of young people.	The service, working alongside the Early Help and Prevention strategy, will offer support to vulnerable young people and their families. This will support the delivery of the Prevention strategy and also wider council initiative for earlier interventions, potentially reducing the points of contacts within the council and other agencies.	- Increased earlier intervention measures with vulnerable young people and their families - Reducing the pressures on high cost Social care services in both Children's and Adults services.																				
RRD03	Childrens Services	Childrens Social Care (S17) Expenditure Investment in resources to deal with increased demand in areas including - Overnight emergency accommodation - Legal and financial support costs	There is a duty on children's services to provide help and support to a child in need, to safeguard the child and promote their welfare. This duty extends to providing help to a family where required. A range of appropriate services may be provided, including financial assistance or housing	An increase across all services provided, these range from: - Overnight Emergency Accommodation - Financial and Legal Support - Travel costs - Goods (e.g. Appliances) - Nursery support																				
RRD04	Environment and Communities	Tree maintenance: Using a third party to tackle the backlog of work.	The number of Trees which are estimated to require Maintenance in the current backlog is c690. The estimated cost is £1000 to fell a tree and up to £500 to crown lift.	<table border="1"> <thead> <tr> <th></th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>TOTAL NO.</th> </tr> </thead> <tbody> <tr> <td>Crown Lift</td> <td>70</td> <td>85</td> <td>76</td> <td>231</td> </tr> <tr> <td>Fell</td> <td>177</td> <td>146</td> <td>136</td> <td>459</td> </tr> <tr> <td colspan="4">GRAND TOTAL OF ACTIONS</td> <td>690</td> </tr> </tbody> </table>		Year 1	Year 2	Year 3	TOTAL NO.	Crown Lift	70	85	76	231	Fell	177	146	136	459	GRAND TOTAL OF ACTIONS				690
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Crown Lift	70	85	76	231																				
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RRD05	Environment and Communities	Pest control: Increasing staffing in Pest control from 1 to 4 to enable more treatment of open spaces and alleyways across the town	The investment will allow for an increase 4 operatives from 1, resulting in services covering both preventative services as well as reactive.	As a result the investment will allow for: - Back alleys will be treated weekly. - Open spaces will be treated quarterly. - reactive services will continue where required																				
RRD06	Environment and Communities	Area care: Increase expenditure by 10% to improve service levels for grass cutting, street cleansing and shrubs and hedgerow maintenance.	- Increase the number of grass cuts to at least 13 per season with no longer than 10 days between cuts. At present it is 14 days - Increase weed killing from an average of 3 per annum per area to 4 these will be undertaken on foot to increase effectiveness. - Increase in general cleansing across the town by 8 seasonals. At present we have 22. This is a 37% increase. - Increase the shrub and hedgerow maintenance programme by 40%.	This investment aims to improve the cleanliness and appearance of public places.																				
RRD07	Regeneration	Events: Investment to support and attract events to the town to increase footfall and engagement.	Increasing the Council's Events Team from one to three, and creating an operational budget to enable the Council to attract more events to the town and expand the range and scale of those already taking place in key venues such as the town centre and the parks. An increase in events would lead to more visitors, an increase in the money spent locally and improve the town's image.	- Increase in events in Town Centre and Parks - Increase in Visitors - Improvement in Town's Image																				

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Reference	Directorate	Proposed Budget Reinvestment in Recover, Reset and Deliver	Additional Information	Outputs
RRD08	Finance	<p>Finance Improvement Rebuilding the professional capacity and capability within the Finance Team to strengthen resilience and to deliver the improvements required to strengthen the Council's financial management arrangements as reflected in the CIPFA Financial Management review</p>	<p>The proposal increases the staffing establishment by 9 FTE to invest in:</p> <ul style="list-style-type: none"> - a number of professionally qualified financial planning and technical accountancy roles that are deficient in the current structure. - professionally qualified strategic finance business partnering roles to strengthen the support to service directorates and drive efficiency in use of financial systems and budget holder self service - develop a pipeline of trainee accountants in order to grow and develop internal talent for the future - establish a training budget to support the training and development of accountancy teams to maintain professional standards and enable career progression. <p>The operating model will be revised and the team will be reshaped in order to focus upon the delivery of efficient and robust financial governance and value for money in Council decision making.</p>	<p>These measures aim to ensure that the Finance service has sufficient resources to:</p> <ul style="list-style-type: none"> - uphold the statutory responsibilities of the s151 Officer ; - address the recommendations made by CIPFA's Financial Management Review to achieve a minimum 3 star independent assessment in 2026 - address the weaknesses identified in the MHCLG financial assurance review undertaken in relation to the Council's application for Exceptional Financial Support in 2024/25.
RRD09	Finance	<p>Counter Fraud Capacity Investment in additional Counter Fraud capacity in order to strengthen the Council's arrangements to protect the Council's financial interests.</p>	<p>This proposal invests an increase in counter fraud resource from 150 days to 400 days per year by 2026/27. This will enable more proactive counter fraud work to take place and will enable the counter fraud team to respond to requests for fraud investigation more promptly. Counter fraud activity focuses upon protecting the financial interests of the Council and ultimately the tax payer through successful prosecution of perpetrators of fraud and recovery of financial losses incurred by the Council as a result of fraud. The impact of this investment will be reported via Counter Fraud updates to the Audit Committee.</p>	<p>This investment aims to increase the number of successful prosecutions of perpetrators of fraud against the Council and recovery of associated financial losses incurred by the Council as a result of such fraud.</p>
RRD10	Legal and Governance Services	<p>Investment in data analysis: Use of new software would help the Council predict and plan for future demand in areas such as social care and homelessness.</p>		<p>This investment aims to improve medium to long term service and financial planning, enabling the Council to be more proactive in designing and service solutions to meet the needs of the community.</p>
RRD11	Council Wide - Finance	<p>Family resilience fund initiative investment will offer a welfare 'health check' in locations across the town to families facing financial struggles or who do not routinely make contact with the council</p>	<p>The service through the family (household) resilience fund initiative will be offering a welfare 'health check' in locations across the town such as family hubs, neighbourhoods, schools, community groups and other venues that will help the service target those cohorts much in need such as care leavers with children, households facing financial struggles due to a recent change in their circumstances or those that do not routinely make contact with the service. The service can signpost to other support solutions, provide support through the Household Support Fund or where the criteria is not met but further support would be beneficial the fund will provide a means to give additional aid through such things like baby boxes, vouchers, white goods or repairing , winter clothing etc , with each case assessed on its own merits to ensure a more tailored approach is provided. The service will link in with the multi bank where appropriate and sign post to other means of support in the first instance and where a gap remains the Family resilience fund will be accessed to provide immediate support - whilst the welfare 'health check' is undertaken. This work will involve members of the welfare support team working alongside welfare rights. To administer the additional work - will require one FTE (Grade H). Locations will be decided and communicated through a detailed comms plan and shared organisations. Members will be engaged to help manage the message across the town.</p>	<p>This additional investment aims to supplement, co-ordinate and tailor support available to households in financial difficulty.</p>
		TOTAL		