

**COVID EXPENDITURE PROPOSALS 2022/23 - 2024/25**

		2022/23	2023/24	2024/25		
REF	DESCRIPTION	(£)	(£)	(£)	Fairer Sandwell Principle	Corporate Plan Priority
	<b><u>Regeneration and Economy</u></b>					
1	'Sandwell Home of the Start Up Programme'	50,000	50,000	50,000	Local Investment	Strong & Inclusive Economy
2	Business Support - membership and access to specialist support	40,000	40,000	40,000	Local Investment	Strong & Inclusive Economy
3	Trading in New Markets	50,000	50,000	50,000	Local Investment	Strong & Inclusive Economy
4	Sandwell Anchor Network	105,000	105,000	105,000	Local Investment	Strong & Inclusive Economy
5	Digital Inclusion	250,000	575,000	325,000	No one gets left behind	Connected and accessible Sandwell
6	Regeneration Pipeline - professional fees, legal and procurement advice to progress the West Bromwich and Grove Lane Masterplans	220,000	-	-	Local Investment	Strong & Inclusive Economy
	<b><u>Adult Social Care</u></b>					
7	Adult Social Care - backlog of social care reviews	905,000			No one gets left behind	Live well, age well
	<b><u>Borough Economy</u></b>					
8	Sandwell Valley Visitor Centre - investment into Victorian Kitchen Garden for community food production, following decline of facilities during Covid, and increased visitor demand during the same period. Also covid proofing for future outdoor community food production and education.	240,000			Doing things with the Community/No one gets left behind	Best start in life/people live and age well/strong, resilient communities
9	Forge Mill Farm - install of new play barn and eating area to cope with increased visitor demand due to covid and increased outdoor activity	240,000			Doing things with the Community/No one gets left behind	Best start in life/people live and age well/strong, resilient communities

10	Nature Reserves - 3 x additional nature reserves operatives and equipment / improvements costs, due to increased usage and wear and tear during covid, and significant staff absence through covid 2019 - 2021	200,000			Doing things with the Community/No one gets left behind	Best start in life/people live and age well/strong, resilient communities
11	Grounds Maintenance - 3 x additional environment response team officers and vital improvement works to clear backlog of maintenance works in parks due to covid absences throughout 2019 - 2022, and heavily increased wear and tear.	200,000			Doing things with the Community/No one gets left behind	Best start in life/people live and age well/strong, resilient communities
12	Playgrounds - additional repairs as a result of increased wear and tear due to Covid increase in visitors to outdoor spaces - 2 x technicians, and equipment costs	220,000			Doing things with the Community/No one gets left behind	Best start in life/people live and age well/strong, resilient communities
13	Additional Car Parking facilities at Sandwell Valley / Nature Reserves and Forge Mill Farm due to significant increase in visitors following covid use of outdoors spaces	60,000			Doing things with the Community/No one gets left behind	Best start in life/people live and age well/strong, resilient communities
14	Trees - back log of tree works - significant safety issues - as a result of covid absences and delays of work in 2019 - 2022 due to covid mitigation priorities	180,000			Doing things with the Community/No one gets left behind	Best start in life/people live and age well/strong, resilient communities
15	Additional noise equipment - backlog of noise complaints/issues to respond to. Service income impacted as a result of covid.	20,000			Noone gets left behind	people live well and age well
16	Environmental Enforcement - responding to backlogs and increased flytipping incidents as a result of covid. Original model re-focussed due to recruitment, difficulties which resulted in underspend 21-22. Procurement of new equipment in process, also request for annual costs for Environmental Protection CCTV cameras.	31,000	18,400	18,400.0	Doing things with the Community/No one gets left behind	Strong and resilient communities
17	Agency Senior Citizen and Consumer Protection staff. Allocation in 20-21 from emergency funding, underspend due to difficulties in recruiting. 2 agency staff in post now	41,300			Doing things with the Community/No one gets left behind	people live well and age well
18	MASH IDVA - Located in MASH DA Triage team. Current funding ends 31st March 2022. Pandemic has had a dramatic impact on the prevalence of domestic abuse within Sandwell.27% increase in DA reporting to Police in Sandwell in 2020-21 compared to previous year	42,000	42,000	42,000	Noone gets left behind	Strong Resilient Communities / Best Start in Life for C&YP

19	1-1 and groupwork interventions with CYP. No other bespoke 1-1 or groupwork support for CYP experiencing DA available in Sandwell. Pandemic has had a dramatic impact on the prevalence of domestic abuse within Sandwell.	75,000	150,000	150,000	Noone gets left behind	Strong Resilient Communities / Best Start in Life for C&YP
20	MARAC IDVAs. Specialist support to high risk DA victims (MARAC cases). 55% increase in referrals during pandemic. Reduced PCC funding for 2022-23 will reduce capacity to 2.5fte - a reduction of 1.5 fte. 800 Sandwell MARAC cases projected for 2021-22.	60,600	60,600	60,600	Noone gets left behind	Strong Resilient Communities / Best Start in Life for C&YP
21	Additional Rapid Response operatives x 2 with vehicles to support work to address increase in flytipping whilst new CCTV/flytipping project with deployable cameras is operated to increase enforcement.	72,000			Doing things with the Community/No one gets left behind	Strong resilient communities
22	Additional ASB officer for 12 months to assist with backlog of ASB cases impacted by covid - increase in cases but restrictions placed on some actions. Officer would provide additional capacity to progress outstanding cases.	36,300			Doing things with the Community/No one gets left behind	Strong resilient communities
23	Additional Licensing Officer in taxi licensing to support digitisation work - move to online and remote working model during covid restricted due to reliance on paper records. This will support the behaviour change to online working, and futureproof the service for any future lockdowns and compliment the work development new software.	35,800			Doing things with the Community/No one gets left behind	Connected and accessible Sandwell
24	Food Inspection backlog as a result of covid - statutory requirement. Additional capacity to purchase inspections to ensure delivery of the FSA inspection recovery plan this year.	50,000			Doing things with the Community/No one gets left behind	Doing things with the Community
25	Literature festival - October 2022 to include author talks for adults and children (e.g. Drag Queen Story time) local history events and displays; schools programme of events. Engaging with 'bigger name' or 'quality' authors would mean we could generate income from ticket sales	17,000	17,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities
26	Literature festival - staffing to deliver events and activities	5,000	5,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities

27	Winter festival for families - December 2022 to include - theatre productions; music events; stroytelling sessions; dance (e.g RSVP Bhangra)	10,000	10,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities
28	Winter festival for families - staffing to deliver events and activities	5,000	5,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities
29	Rainbow festival for LGBT month (Feb 2023) for adults and children - to include theatre productions; music events (e.g songs of Victoria Wood); author talks; storytelling sessions; dance. Engaging with 'bigger name' and quality acts would mean we could geerate income from ticket sales	10,000	10,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities
30	Rainbow festival - staffing to deliver events and activities	5,000	5,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities
31	Marketing for all 3 festivals to include posters; leaflets mailshots	40,000	40,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities
32	Additional Senior Library Manager (Band G) to plan, organise, promote and deliver the above festivals for libraries, archives and museums	50,000	50,000		Doing things with the Community/No one gets left behind	Best start in life/people live and age well/ strong, resilient communities
	<b>Legal and Governance</b>					
33	Registration Services - Fallings Heath cemetery roadway infrastructure works, new Muslim Section	120,000			Doing things with the Community	Strong, resilient communities
34	Registration services - Cremator repairs following high usage from COVID	78,000				

	<b>Children's and Education</b>				
35	Spend proposals agreed in 2021/22 to be carried forward	985,882			Noone gets left behind Best Start in life
36	C19: SRES Extension - SRES we were allocated funds so that 20 secondary schools could access a residential as part of their strategy to support young people impacted by lockdown measures. An extension in the funding is being requested so that the Westminster School and Albright Education (Secondary Special Schools) can benefit from this too. As with other schools, they propose using the funding to reach additional pupils / run additional visits to those otherwise scheduled with the service	12,160			Noone gets left behind Best Start in life
37	Learning Team - Due to COVID there has been a surge in referrals of pupils displaying learning difficulties. However, schools have statutory obligations and the allocated hours need to be used to fulfil the statutory support for those pupils first. With additional members of the Learning Team it would mean that schools would be able to have additional hours to assess pupils learning needs in order to support schools with making provision to address their needs and support their progress in learning. Having additional members of staff would also help with all the development work the team does in creating/piloting and the training of schools on specific evidence based interventions which target the learning needs of pupils.	44,067	0		Noone gets left behind Best Start in life
38	Supporting Emotional Wellbeing and Mental Health of Young People - Initial 12 months funding of £1.1m was provided in 2021/22 to increase capacity within the voluntary sector for young people access emotional wellbeing and mental health services to prevent their needs from escalating and mitigate the adverse impact of covid on this cohort. A further £1.1m is requested across 2022/23 and 23/24 to continue this support and address emerging support needs, reducing the pressure on more intensive, statutory services. With further funding delivered over a longer time period, the impact of this funding will be more significant.	550,000			Noone gets left behind Best Start in life

39	Schools and health partners are reporting increased numbers of children and young people requiring support as a result of the pandemic. Some vulnerable groups such as Children in Care and Care Leavers have been particularly seriously impacted. Funding is therefore required for two posts, currently funded by BCF but due to end in December 2022, for a further 15 months to oversee work programme on emotional wellbeing/mental health, including implementation of Ofsted recommendations regarding Children in Care and Care Leavers' access to mental health provision, implementation of recommendations from a consultancy report on Care Leavers, continuing to work with the CCG to strengthen partnership governance work around emotional wellbeing and mental health services, ensuring long term sustainable support, delivered across the Thrive partnership is in place for all children in Sandwell.	32,775	136,398		Noone gets left behind	Best Start in life
40	SEND Commissioner - The needs of children with SEND have escalated during the pandemic leading to increased demand for services, which are provided variously by health, education, social care and the voluntary and private sectors. A SEND Commissioner that supports better integrated commissioning, quality assurance of high cost placements, closer monitoring and quality assurance of SEND transport and development of support services in the home would improve value for money and prevent resources being pulled to the specialist end of the system. It could also start to address the issues within the SEND Green Paper.	71,082	72,504		Noone gets left behind	Best Start in life
41	Early Help Partnership - There was a significant impact on the development of early help and the implementation of high quality early help and preventative work across the partnership during the pandemic. The funding would drive forward this work and potentially reduce burdens on statutory services generated by Covid	37,500	37,500		Noone gets left behind	Best Start in life
42	Temp Senior Youth Officer – Tipton /Rowley - Failure to recruit to this post is delaying the opening of a youth provision in Rowley Regis at a time when young people need support the most and will result in a reduction of youth sessions and services provided to vulnerable young people across the 2 towns.	21,000			Noone gets left behind	Best Start in life
43	Early Years Development Worker - There is a significant cohort of pre-school Children, who have suffered significant disruption due to our inability to conduct home visits or successfully meet virtually in the light of Covid 19 restrictions. Despite our best efforts, this has caused a significant delay in each Child's development and progress. The demand for this service has increased as a consequence of the delays and means that more families are waiting	34,723			Noone gets left behind	Best Start in life

44	Educational & Child Psychologist - There has been a significant increase in demand due to disruptions caused by Covid and children and families not having been able to get support in a timely fashion, therefore needs have escalated. To prevent this becoming a pattern short term additional capacity is required	45,665			Noone gets left behind	Best Start in life
45	1 x Specialist Development Worker for ASD - There has been a significant increase in demand due to disruptions caused by Covid and children and families not having been able to get support in a timely fashion, therefore needs have escalated. To prevent this becoming a pattern short term additional capacity is required	29,206			Noone gets left behind	Best Start in life
46	EHCP Officers x 2 for 12 months @ maximum of £45,427 each per annum - Prior to Covid the Local authority experienced a rise in the demand for services for children and young people with Special Educational Needs and Disabilities (SEND). The COVID-19 pandemic has created additional challenges. These challenges will impact on the progress of some of our most vulnerable children and young people if additional staffing resource is not provided. The surge that we have experienced is continuing and showing no sign of decline. If anything we are seeing continual increasing demand. This is resulting in a negative impact on staff. The service is starting to see staff having to take time off due to work related stress.	90,854			Noone gets left behind	Best Start in life
		<b>5,718,916</b>	<b>1,479,402</b>	<b>841,000</b>		