

Appendix C1: General Fund Revenue Budget Growth 2020/21 to 2022/23

#	Description	2020/21 £m	2021/22 £m	2022/23 £m	Total £m
1	Anti-social behaviour (ASB) - Investment in a new ASB team offering a rapid-response service. The service will operate seven days per week during the periods of highest demand in response to resident reports and complaints. It will tackle persistent problems and provide intelligence-led case management, drawing on other council services, the police and partner organisations, with the aim of resolving the problem. In addition, improvements will be made to residents' experience by adding capacity to provide better first response to and triage of enquiries via online reports and the ASB phone line.	0.239	0.036	0.000	0.275
2	Specialist housing needs service - Investment in dedicated homelessness prevention support for complex and high-risk cases. It will focus on complex households at risk of homelessness as well as residents at risk of homelessness due to domestic abuse, ASB and criminal activity and health-related issues.	0.280	0.044	0.000	0.324
3	Equalities and policy - Investment in a new leadership role to strengthen the co-ordination and delivery of policy & equalities work across the Council, with a particular focus on strengthening equalities impact assessment. The proposal also provides funding for expert advice on best practice approaches to policy and equalities.	0.070	0.030	0.000	0.100
4	Violence Against Women & Girls (VAWG) - Investment in transforming the local partnership's approach to VAWG; sustaining good practice such as the IRIS project with GPs and the domestic abuse Housing First project; learning from the Keel project; enhancing work with perpetrators; increasing specialist advocacy; preventing intergenerational abuse; and upskilling the wider workforce. It will also enable the appointment of an additional complex needs outreach role, provide funding for a phone replacement scheme, and fund an additional resource to enhance daily MASH/MARAC case review activity.	0.600	0.050	0.000	0.650
5	Improving employment and skills outcomes for vulnerable young adults - Investment in a new in-house team of peripatetic employment and skills workers who will work with cohorts of vulnerable young adults to provide a bespoke blend of functional, vocational and employability skills in the context of planned experiences of the world of work.	0.250	0.073	0.000	0.323
6	Mother Tongue Supplementary School Provision - Supporting the enhanced achievement of black and minority ethnic young people by providing additional support in English, maths and other subjects; by raising self-esteem, confidence and promoting a sense of identity in young people through classes in mother tongue and culture; and by providing role models from students' own communities in the form of the teaching staff.	0.110	0.000	0.000	0.110
7	Bright Start outreach - Recruit three additional early childhood practitioners to work as part of the Bright Start area teams, enabling family activities to be extended to community venues and reaching more 'difficult to engage' families	0.120	0.000	0.000	0.120
8	Revenue cost of capital borrowing - Investment of an additional £10m in the capital programme from 2020/21 to tackle urgent maintenance and improvement backlogs; provide top-up funding to ensure that in-flight schemes are completed or accelerated; and deliver new schemes.	0.653	0.041	0.000	0.694
	Total	2.322	0.274	0.000	2.596