

APPENDIX 2

Ref Per Template	Proposed Revenue Budget Investment 2020/21	Investment £000
Directorate Investment Options		
INVEST 1 - ACHPH	Commission a Financial Exploitation Service from the West Yorkshire Team	100
INVEST 2 - CYPS	Early Help (universal youth work)	70
INVEST 3 - R&E	Enhanced Streetscene Services	200
INVEST 4 - R&E	Enhanced Out of Hours Enforcement (Noise)	100
INVEST 5 - R&E	Bin collection reminder service	10
INVEST 6 - R&E	Reinstate closure days for HWRC	75
INVEST 7 - FCS	Improved Customer Service - additional staffing	100
INVEST 8 - CORP	Investment in SYPTE for bus routes	233
Total Investment Options		888

Budget Investment Option 2020/21

Investment

Reference:	INVEST 1 - ACHPH
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2020/21 £'000	-	-
100	-	-

Director Responsible for Delivery	Anne Marie Lubanski (Adult Care, Housing and Public Health)
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Cabinet Portfolio Holder	Cllr Allen
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Finance Business Partner	Owen Campbell
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Proposal Description	Commissioning a Financial Exploitation service from the West Yorkshire Team
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Details of Proposal (what will be achieved)	<p>The financial abuse of vulnerable adults is only set to grow. The Office of National Statistics predicts the number of elderly people living in our communities will increase by 35% by 2030. Likewise, those living with dementia will increase from 850,000 to 2.1 million people by 2030. Many victims have been financially abused of their life savings or are being deprived of the care and support identified as essential in their Care Plan.</p> <p>This funding will be used to develop a Financial Exploitation service offer following on from the initial work to understand the level of Financial Exploitation in Rotherham, due to take place before the end of this financial year. This will identify the gaps in the current provision across services, run awareness training for staff and produce a toolkit to support officers in identifying and responding to potential cases of financial abuse.</p> <p>Depending upon the outcome of the initial scoping workshop the project will be delivered through a limited amount of additional temporary staffing but</p>
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mainly by bought in support from the West Yorkshire Financial Exploitation and Abuse Team (WYFEAT).

Currently different aspects of financial exploitation may become known to services due to, for example, an unexplained breach in paying for services. Only when considerable debts have been incurred could the true reason for the change in behaviour be revealed. This work will help us to understand the scope of the problem and develop strategies to support vulnerable tenants and residents.

The initial proposal is to appoint a temporary Project Coordinator (1fte) with Project Support Officer (0.5fte). These will be responsible for the co-ordination of the work in Rotherham with the specialist support being delivered through the commissioned service from WYFEAT.

Costings

Project Co-ordination – 1 fte Band H (£40k)

Support from WYFEAT (or similar partnership)

Estimated as £50k / £60k for one year of the full package below.

TASKS	OPTIONS
Work with safeguarding partners to identify historic cases by analysing and triaging historic data	✓
Initial assessment period for potential criminal investigations – scoping exercise to include brief outline of case, offences identified, evidence gaps, proposed investigation actions	✓
Advice/guidance on procedures/processes/protocols in setting up bespoke team, including handling of material/evidence of forensic importance	✓
Support in writing job descriptions/person spec/work plans	✓
Support to develop training package	✓
Delivering of train the trainer sessions	✓
Process & reporting guidance	✓

	Identification of teams and appropriate professionals to train	✓
	Liaison with SY Police re safeguarding referral protocols	✓
	Advice and guidance re ASC/S42 and other agency referral protocols	✓
	Review existing processes and procedures to identify gaps, supporting re-engineering where relevant	✓
	Work with assessment teams/DP monitoring teams/audit teams to establish process flow chart	✓
	Deliver training packages	✓
	Support for media campaigns to highlight fraud investigation results to act as deterrent, encouraging reporting, with targeted anti-fraud drives to identify trends and fraudsters	✓
	Support for victims, including signposting, referral to other agencies	✓
	Ongoing support for victims and witnesses in line with Victims Code and Witness Charter	✓
	Support for application for funding to WY PCC to enable embedded police officer	✓
	National Crime Agency Accredited Financial Investigators undertake financial enquiries to support criminal investigations	✓
	Achieving Best Evidence (ABE) and safeguarding trained staff assist with victim accounts using Special Measures and use of intermediaries	✓

Outcomes at the End of Year 1

The amount of Financial Exploitation in Rotherham will be better known and areas where savings can be made to the public purse will have been identified.

Staff awareness training will have been run by WYFEAT so that staff across a range of services will be better equipped to identify financial abuse and exploitation.

	<p>Training the Trainer sessions will have taken place so that internal RMBC staff are equipped to cascade training to other staff.</p> <p>A tool kit will have been developed to provide a resource for all staff to use to equip them with the knowledge of how to deal with cases of financial exploitation.</p> <p>The WYFEAT specialist resource will have been used to develop a robust response procedure that meets the needs of professionals and ensures that if financial abuse is suspected the evidence base is documented and available to support any case.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>The initial scoping will involve key officers from:</p> <ul style="list-style-type: none"> Adult Care Community Safety Revs and Benefits Trading Standards Housing Police <p>All of these services will be involved in developing the proposals and will benefit from the resources and training offered in the longer term.</p> <p>The work may attract other funding, for example, Police and Crime Commissioners have contributed to this work in other areas, once the savings to be made are evident.</p>

Budget Investment Option 2020/21

Investment

Reference:	INVEST 2 - CYPS
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2020/21 £'000	-	-
70,000	-	-

Director Responsible for Delivery	Sally Hodges (Children & Young People's Services)
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Cabinet Portfolio Holder	Cllr Watson
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Finance Business Partner	Neil Hardwick
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Proposal Description	Early Help (Universal Youth Work)
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Details of Proposal (what will be achieved)	<p>The request is for a coordinated team of workers delivering sessions with adolescents in the evenings, weekends and holiday periods (North, South, Central) on the streets and in the parks.</p> <p>This would deliver 36 sessions of 'Youth Work' per week across the borough including planning and evaluation time, (inclusive of a small activity budget to cover equipment and room hire for indoor sessions).</p> <p>**Sessions based on 2hrs face to face delivery, 50 weeks.</p>
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Implications on other Services (identify which services and possible impact)	<p>A recent ISOS report on effective early help, highlights the importance of a 'universal offer' in identifying need and responding to issues early, before they escalate to high cost local authority interventions.</p> <p>Communities in Rotherham are concerned (as captured in the Neighbourhood Plans) about not enough places to go and things to do for young people. There are also concerns about anti-social behaviour and criminal activity in particular parts of the borough. A flexible, peripatetic team of Early Help youth workers focussed on the needs of adolescence, (but working whole family), within a community development approach would respond to localised issues as well as supporting the borough-wide youth offer duty to provide safe places to go and stimulating, things to do.</p>
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Budget Investment Option 2020/21

Investment

Reference:	INVEST 3 – R&E
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2020/21 £'000	-	-
60		
40	-	-
100		
= 200k total		

Director Responsible for Delivery	Paul Woodcock (Regeneration & Environment)
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Cabinet Portfolio Holder	Cllr Sarah Allen
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Finance Business Partner	Richard Young
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Proposal Description	Enhanced Streetscene Services:- 1) Arterial Route Cleaning (£60k) 2) Seasonal Workers replacing agency (£40k) 3) Weekend Response (£100k)
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Details of Proposal (what will be achieved)	<p>1. Arterial Route Cleansing</p> <p>This would see funding for the routine cleaning of arterial routes in the borough where traffic controls are needed to operate safely.</p> <p>An investment of £60k per annum would allow scheduled weed control and cleansing to take place across the majority of the borough's dual carriageways and arterial routes, once per year.</p> <p>2. Seasonal Zonal Staffing</p> <p>The recruitment of 41 additional permanent grounds maintenance staff (12 at Band D and 29 at Band C) on the equivalent of a 29 week full time contract would meet the needs of the service across the year. These staff would replace the current seasonal agency staff within the service.</p> <p>Employee's salaries would be divided equally over the 12 month period, providing fixed income, sick pay, a pension scheme and full employment rights. During off peak and winter months, annualised hours grounds maintenance staff could be trained in other areas and be called in when required (instead of current agency arrangements), for</p>
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	<p>example in Waste Management. In addition, annualised hours staff could volunteer to work over their minimum hours in GM or other areas and would be paid the regular hourly rate until they surpass the number of hours' equivalent to a full time employee, at which point overtime rates would be due.</p> <p>This approach could significantly reduce the reliance on agency in other services in off peak seasons.</p> <p>3. Additional weekend resources</p> <p>This proposal will provide additional resources for cleaning over the weekend as the only area currently routinely cleaned is the town centre.</p> <p>The service therefore proposes one additional borough-wide team. This team could deliver enhanced maintenance to high profile areas of Rotherham and a responsive weekend service across on Saturdays and Sundays.</p> <p>This is estimated to cost an additional £100K per annum.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>Enhance ability to support Neighbourhoods and Enforcement services in key delivery objectives.</p>

Budget Investment Option 2020/21

Investment

Reference:	INVEST 4 – R&E
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2020/21 £'000	-	-
100	-	-

Director Responsible for Delivery	Paul Woodcock (Regeneration and Environment)
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Cabinet Portfolio Holder	Councillor Hoddinott (Waste, Roads and Community Safety)
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Finance Business Partner	Richard Young
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Proposal Description	Enhanced Out of Hours Enforcement (Noise)
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Details of Proposal (what will be achieved)	<p>Currently there is an OOH response for active noise cases during the following hours:</p> <ul style="list-style-type: none"> • Thursday 19:30 – 0:00 • Friday 18:00 – 01:30 • Saturday 18:00 – 01:30 • Sunday 19:30 – 0:00 <p>This service deals with the most critical active noise complaint cases together with cases referred through from South Yorkshire Police during the shifts.</p> <p>The current hours of cover provided equates to 48 working hours in total (24 hours x 2 officers).</p> <p>The current service offer costs £47k per annum which forms part of the revenue budget for the service, of which £27k is funded by Housing.</p> <p>The service is currently made up by paid, but voluntary, additional hours for employed staff within Community Safety and Regulatory Services and is generally an Environmental Health Officer supported by an Enforcement Officer or equivalent. The service does not deal with new complaints generally but is available to existing noise complaints and focusses on targeting complaints proactively.</p> <p>Historically there has been a lack of satisfaction with the Council's approach to Out of Hours Noise complaints.</p>
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	<p>This proposal would seek to recruit 4 specific enforcement officers to work out of hours, with pay subject to the relevant enhancements. This would allow for the hours of work to be increased without creating additional pressure on existing staff and would also mitigate any concerns in relation to the working time directive.</p> <p>In particular, this proposal would seek to extend the hours of operation as per the below:</p> <ul style="list-style-type: none"> • Monday 19:30 – 0:00 • Tuesday 19:30 – 0:00 • Wednesday 19:30 – 0:00 • Thursday 19:30 – 0:00 • Friday 18:00 – 01:30 • Saturday 18:00 – 01:30 • Sunday 19:30 – 0:00 <p>The level of cover would also be expanded to two operational teams during Thursday, Friday and Saturday. This would increase the total hours worked from 48 to 114.</p> <p>The increase in staffing would also allow the Council to make the service generally available to the public, subject to appropriate call handling arrangements and triage. It should be noted however that latent demand is not fully understood and therefore demands placed on the service over the long term need to be subject to on-going review and monitoring.</p> <p>With the additional investment of £100,000, this would bring the total budget to £147,000 (including the current £47,000 budget). Each staff member is likely to cost in the region of £35,000 and will be contracted to around 29 hours per week. This figure is inclusive of the anticipated enhancements. As outlined above, staff costs account for £140,000. The additional £7,000 will support training of new staff alongside providing additional funds to uplift hours and/or resources for specific events or bank holidays.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	

Budget Investment Option 2020/21

Investment

Reference:	INVEST 5 – R&E
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2020/21 £'000	-	-
10	-	-

Director Responsible for Delivery	Paul Woodcock (Regeneration and Environment)
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Cabinet Portfolio Holder	Councillor Hoddinott (Waste, Roads, Community Safety)
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Finance Business Partner	Richard Young
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Proposal Description	Bin Collection Reminder Service
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Details of Proposal (what will be achieved)	<p>All residents receive a calendar each year setting out their refuse and recycling collection arrangements. In addition residents can find their collection days on the Council's website.</p> <p>A number of other Local Authorities have developed or purchased a 'bin app', or other electronic reminder system, which will allow residents to look up collections on their telephone and create calendar or electronic reminders for when their bins are due.</p> <p>A number of potential solutions exist to provide this service, but investment of up to £10k would be needed to deliver this.</p> <p>In future, if successful, this could provide a template for other communications between the Council and residents.</p>
Implications on other Services (identify which services and possible impact)	ICT Services would be engaged to identify the best route to provision of the service.

Budget Investment Option 2020/21

Investment

Reference:	INVEST 6 – R&E
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2020/21 £'000	-	-
75	-	-

Director Responsible for Delivery	Paul Woodcock (Regeneration and Environment)
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Cabinet Portfolio Holder	Councillor Hoddinott (Waste, Roads, Community Safety)
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Finance Business Partner	Richard Young
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Proposal Description	Reinstate Closure Days for Household Waste Sites
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Details of Proposal (what will be achieved)	<p>As part of the 2014/15 budget setting process, Cabinet agreed in February 2014 to change the opening hours for Household Waste Recycling Centres (HWRCs).</p> <p>This proposal is to reinstate the opening hours, so that all HWRCs would be open seven days per week. The contract changed in 2018, and the costs of additional days and hours of opening are set out in that contract.</p> <p>This proposal would cost an additional £75k per annum.</p>
Implications on other Services (identify which services and possible impact)	

Budget Investment Option 2020/21

Investment

Reference:	INVEST 7 - FCS
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2020/21 £'000	-	-
100	-	-

Director Responsible for Delivery	Judith Badger (Finance & Customer Services)
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Cabinet Portfolio Holder	Leader
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Finance Business Partner	Lisa Williams
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Proposal Description	<p>It is proposed that funding is granted for 4 additional members of Customer Service staff to support the following:</p> <ul style="list-style-type: none"> - to realise a reduction in current telephony waiting times and improve the service delivered to all customers whilst the take up of online services grows. (2 staff) - to provide an improved Riverside House face to face service as it transitions to a refreshed operating model. (2 staff)
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Details of Proposal (what will be achieved)	<p>The Corporate Contact Centre is responsible for dealing with on average 62,000 contacts each month. Although the service has taken significant steps to increase digital contact, uptake will take some time to deliver a reduction in call volumes. This has contributed to a high wait time when calling the contact centre and a generally poor customer experience.</p> <p>Face to face customer services at Riverside House has traditionally focused on offering a high quality yet resource intensive approach to dealing with customers and visitors to the building. Customer footfall has reduced since key services have shifted online however further continual reduction is slow. The current number of staff needed to deal with continual footfall is no longer adequate and is having negative impacts on customers, visitors and on staff. The service fully intends to alter the ways in which it deals with customers by transitioning to a 'meet and greet' model which aims to reduce queues at reception points, reduce waiting times and increase digital engagement.</p>
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	<p>Moving to this model is hindered due to the constant and continual demand on existing resource to maintain service within an acceptable level. This is resulting in lengthy wait times and customer complaints.</p> <p>Should this request for funding be granted then it is expected that current waiting times for both face to face and telephony services will reduce and improve the customer's experience. Two staff will work in the call centre and two staff will work at Riverside House delivering face to face services.</p>
<p>Implications on other Services (identify which services and possible impact)</p>	<p>There are no expected negative impacts from increasing customer service staff. Other services will see a small reduction in workloads as services improve. E.g. complaints.</p>

Budget Investment Option 2020/21

Investment

Reference:	INVEST 8 - CORP
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2020/21 £'000	-	-
233	-	-

Director Responsible for Delivery	Paul Woodcock (Regeneration & Environment)
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Cabinet Portfolio Holder	Councillor Lelliott
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Finance Business Partner	Richard Young
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Proposal Description	Investment via SYPTE for bus routes
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Details of Proposal (what will be achieved)	<p>A request was received from SYPTE for the four Councils to reconsider the agreed 2% reduction in contribution for next financial year. For Rotherham this equates to an additional £233k contribution as part of the Levy.</p> <p>All four authorities have agreed in principle to not apply the 2% reduction for 2020/21.</p> <p>The request for the additional levy contribution has been made to mitigate the risks of increased tendered bus service contract costs against a fixed or reduced budget. The contract for Rotherham's tendered bus services is due for renewal during the summer of 2020 and it has been suggested that a reduced contribution through the levy would result in some funded services being withdrawn, due to increasing costs, when the contract is renewed.</p> <p>There are 3 tendered bus services in the Borough which are up for renewal in the coming financial year.</p> <p>This budget proposal assures the additional funding will be used either through the SYPTE levy for the sole purpose of supporting tendered bus services.</p>
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Implications on other Services (identify which services and possible impact)	Impact of reduced bus service provision on service users.
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