

Deputy Leader

**Venue: Town Hall, Moorgate
Street, Rotherham. S60
2TH**

Date: Monday, 2 July 2012

Time: 9.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Minutes of the Previous Meeting held on 28th May, 2012 (herewith). (Pages 1 - 4)
4. Membership of other Boards, Steering Groups and Sub-Groups and Working Parties:-
To agree the following:-

GROUNDWORKS TRUSTS PANEL

Deputy Leader - Councillor Akhtar, (Chair)

Councillor Sharman

Cabinet Member for Culture and Tourism - Councillor Rushforth

Senior Adviser, Culture and Tourism - Councillor Andrews

Cabinet Member for Regeneration and Development - Councillor Smith

Senior Adviser, Regeneration and Development - Councillor Clark

Cabinet Member for Health and Wellbeing - Councillor Wyatt

Cabinet Member for Waste and Emergency Planning - Councillor R. S. Russell

Councillor Swift, (Director Groundwork Creswell Ashfield and Mansfield)

(subs: Councillor Whysall) – appointed by Improving Places Select Commission

Councillor Wright, (Director Groundwork Dearne Valley)

5. Legal Services - Lexcel Inspection (report herewith) (Pages 5 - 6)
6. CYPS Commissioning Priorities 2012/13 (report herewith) (Pages 7 - 12)
7. Resources Performance Report for April 2012 (report herewith) (Pages 13 - 24)
8. Cabinet Reports (Directors to report).

9. Members' Issues (Directors to report).
10. RBT Service Reviews - Update (Officers to report)
11. Date and Time of the Next Meeting - Monday, 10th September, 2012 at 9.30 a.m.

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**DEPUTY LEADER
28th May, 2012**

Present:- Councillor Akhtar (in the Chair); Councillors Gosling and Sims.

N53. MINUTES OF THE PREVIOUS MEETING HELD ON 16TH APRIL, 2012

Resolved:- That the minutes of the meeting held on 16th April, 2012 be approved as a correct record.

N1. MINUTES OF THE PREVIOUS MEETING HELD ON 16TH APRIL, 2012

Resolved:- That the minutes of the meeting held on 16th April, 2012 be approved as a correct record.

N2. CORPORATE ICT REVIEW

Consideration was given to a report presented by Richard Copley, Corporate ICT Manager, which provides an update on structure proposals for the ICT function following a review carried out after the return of the function from RBT to the Council.

The proposals would achieve some £694k of savings (equivalent to 15% of costs transferred from RBT). This was in addition to the loss of BT resources and contractors who were part of the former RBT ICT service, which an implementation of the structure by 1st June, 2012.

The proposed structure provided for three key service areas:-

- Business ICT Systems Support and Development.
- Corporate ICT Infrastructure and Applications Support and Development.
- Corporate ICT Governance and Change Management.

and a description of the main responsibilities for each was provided.

Further information was provided on the savings that would be made through the reduction in posts, many of which would be achieved through the voluntary severance scheme and the impact that may have on service delivery. Contact had been made with other Local Authorities to ascertain their ICT provision and the devices used by officers and Elected Members. A full briefing note would be provided to the Deputy Leader in due course.

Resolved:- (1) That the ICT structure proposals be supported.

(2) That the proposed timetable for implementation be supported.

N3. INVESTORS IN PEOPLE (IIP) & EMPLOYEE OPINION SURVEY PROPOSALS

Consideration was given to a report presented by Phil Howe, Director of Human Resources, which provided details of the new timescale option available for IIP accreditation re-assessment.

Under liP regulations this Council's accreditation had to be re-assessed within a three year period meaning the re-assessment was due at the latest in August this year. Plans were in hand to run the corporate employee opinion survey (last run in 2008) in 2012 and it was the intention to utilise the liP interviews to follow up areas of strength and weakness highlighted by the survey. This resulted in a tight timeframe between running of the Survey (in-house) and the feeding these results into the liP assessment, despite having negotiated an extension for liP re-accreditation until October, 2012. In addition, there was also some discomfort about the timing of an liP review in the midst of the re-shaping of the Council and how useful the findings would be at this time.

It was proposed that the assessment be delayed until 2013 as this would enable further work to be delivered and provide valuable information in terms of what the Council had achieved in terms of re-shaping and the involvement, development, understanding, ownership etc. of staff. This did not affect the Council's current status.

Resolved:- (1) That the strategic review process for liP be undertaken and official re-assessment be delayed for up to one year

(2) That the re-assessment for re-accreditation in May/June next year be undertaken to enable maximum capacity for interview attendance.

N4. RESOURCES PERFORMANCE REPORT FOR MARCH 2012

Consideration was given to a report presented by Anne Hawke, Performance and Improvement Manager, which summarised the performance by RBT and the Resources Directorate against current measures and key service delivery issues during March, 2012 across the areas of:-

- Customer Access.
- Human Resources and Payroll.
- ICT.
- Procurement.
- Revenues and Benefits.

The Resources Directorate was currently in the process of determining its key priorities and service plans for 2012/13. Once completed, regular updates on progress and performance would be provided to the Deputy Leader in all areas including the former RBT service.

Full details of performance against operational measures for March, 2012 for all workstreams were set out in detail as part of the report and further explanations provided on various matters.

Reference was also made to the opening of Rawmarsh Customer Service Centre, whether consideration be given to updating offices at Swinton and the request by St. Alban's School to transfer their HR and Payroll Service from April, 2012.

Further information was provided on the transfer of employees from Doncaster, the shared arrangements and the changes to terms and conditions at Doncaster that was creating an increase to manual workload for the

transferred team. Changes to the Pension Scheme, Auto enrolment and HMRC Real Time Information will also have an impact on the HR and Payroll Section as the rules and regulations are communicated.

Resolved:- That the very good service performance achieved against key measures be noted.

N5. CABINET REPORTS

There were no reports to consider as the Cabinet had been cancelled on the 6th June and the next meeting would take place on 20th June, 2012.

N6. MEMBERS' ISSUES

Updates were provided on the following:-

- The Children's commissioning priorities were currently being worked on and would be provided to the next meeting for information.
- The Health and Wellbeing Board was also receiving a report on Health Watch at its meeting on the 6th June, 2012, which currently did not include children and young people's issues. Further information would be provided once the relevant guidance was received.
- The Health and Wellbeing Board were also due to sign off the Health and Wellbeing Strategy which set out the commissioning priorities across Health and the Local Authority.
- The review of Commissioning, Policy and Performance was nearing completion with an appeal/interviews pending. A further review of Commissioning would take place later this year following the integration of Procurement.
- Increment Freeze Proposals - Following the recent UNISON Ballot the discussions with Trades Unions to progress this matter were nearing completion with a view for all parties to reach a Collective Agreement.
- Further information was provided on the proposed benefit changes which were being worked on as part of the welfare reform.

N7. EXCLUSION OF THE PRESS AND PUBLIC

Resolved, that under Section 100A(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following items of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act (as amended March, 2006 (information relates to finance and business affairs).

N8. CONTRACT RENEWAL FOR ANNUAL IT SUPPORT AND MAINTENANCE - NORTHGATE SOCIAL CARE SYSTEM

Consideration was given to a report presented by Colin Earl, Director of Internal Audit and Asset Management, which detailed the current contract delivering annual I.T. support and maintenance and with the seeking of new contracts the requirement to comply with EU procurement rules now the partnership with RBT had been brought to an early conclusion.

Consequently, it is recommended that the current contractor be awarded a short-term contract of twelve months' duration while a market review of ICT case management systems could be completed and a procurement under the EU procurement rules carried out.

Resolved:- That, the contract for the supply of ICT case management systems to Adult Services and Children's Services for a term of twelve months be exempt from the provisions of Standing Order 48.1 (requirement to invite between three and six tenders for contracts with an estimated value of £50k or more) and the contract be awarded to the current contractor, be approved.

N9. RE-INTEGRATION OF RBT SERVICES

Consideration was given to a report presented by Colin Earl, Director of Internal Audit and Asset Management, which provided an update on the re-integration of former RBT services into the Council, following the signing of a legal agreement by the Council and BT on 1st February, 2012 to end the RBT partnership.

The former RBT services were currently being reviewed while being re-integrated, in order to ensure they could meet current and future expectations and achieve savings that would contribute to the Council achieving its 2012/13 budget. Good progress was being made on the reviews and identification of savings.

The area of Commissioning, Policy and Performance was nearing completion and a report would be submitted to the next meeting for information.

Resolved:- That the positive progress being made in reviewing and re-integrating former RBT services and the associated identification of savings be noted.

N10. DATE AND TIME OF THE NEXT MEETING - MONDAY, 2ND JULY, 2012.

Resolved:- That a further meeting be held on Monday, 2nd July, 2012 at 9.30 a.m.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Deputy Leader
2.	Date:	2nd July 2012
3.	Title:	Legal Services – Lexcel Inspection
4.	Directorate:	Resources

5. Summary

To update the Deputy Leader on the forthcoming Practice Management Inspection of the Legal Services section.

6. Recommendations

That the Deputy Leader notes the forthcoming inspection.

7. Proposals and Details

The Legal Services section was awarded Lexcel accreditation in 2005. Lexcel is the professional solicitors' practice standard award of the Law Society.

The scheme sets a quality standard for both private practice and in-house solicitors. It provides a framework for ensuring timely and good quality advice and supports performance management.

Having a robust external inspection of Rotherham's in-house legal advice will help to ensure that in-house clients continue to receive a high quality and professional legal service. It will also place the service in an strong position when considering providing shared legal services with other South Yorkshire authorities.

The next full inspection is to take place in July and preparations are underway to ensure continuation of the accreditation.

8. Finance

None

9. Risks and Uncertainties

None

10. Policy and Performance Agenda Implications

None

11. Background Papers and Consultation

None

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ROTHERHAM BOROUGH COUNCIL – REPORT TO DEPUTY LEADER

1.	Meeting:	DEPUTY LEADER
2.	Date:	2nd July 2012
3.	Title:	CYPS Commissioning Priorities 2012/13
4.	Directorate:	Strategic Commissioning, Resources

5. Summary:

This paper sets out the advised commissioning priorities for CYPS for 2012/13. The priorities have been identified by the members of CYPS Directorate Leadership Team (DLT).

The attached table identifies the priority, the responsible officer, timeline and progress.

An accompanying risk matrix is being developed to support the achievement of priorities through mitigation of identified risks.

6. Recommendations

Deputy Leader is asked to:

- 6.1 Note and endorse the CYPS Strategic Commissioning priorities for 2012/13**
- 6.2 Receive further papers on the progress of achieving the commissioning priorities**

7.1 Background

Significant progress has been achieved in the last year (11/12) in CYPS commissioning approaches. This includes, but is not restricted to: removal of the reservation fee when a placement is sourced with an independent sector provider; support in the development of a Multi Agency Support Panel (MASP) which has resulted in cost avoidance of over £3 million; commissioning of a specialist provider for Looked After Children (LAC) for more intensive step up support achieving a reduction in spend for each placement; the development of a framework for Independent Fostering Agencies (IFAs) to deliver high quality provision and achieve financial efficiencies of £80,000; a sub-regional commissioning approach for justice restorative work and a regional approach to procurement of a preferred partner for LAC out of authority residential care, leveraging the market to achieve efficiencies on the highest cost placements for the authority.

The priorities set out the work to progress in 2012/13, all of these priorities have been identified by members of CYPS DLT and have been reported to the Cabinet Member for Children, Young People and Families. The table sets out the priority, the responsible officer, timeline and progress. An accompanying risk matrix is being developed to support the achievement of priorities through mitigation of identified risks.

The listed strategic commissioning priorities for CYPS will without doubt have further inclusions throughout 12/13. An example of this is the recent addition of a review to identify opportunities for a partner for Habershon House outdoor education centre. The resource capacity to deliver these priorities will be assessed on an ongoing basis and there may be a need to review timelines to accommodate the high number of complex priorities.

The intention of strategic commissioning officers is to work in an open transparent way to support CYPS achieve the priorities set out in the CYPS Service Plan – Plan on a page to improve life chances for children and young people in Rotherham. The paper identifies the lead commissioning officer and the lead from the CYPS Directorate or, for example, in the Transport priority the officer collaborating is based in EDS.

The work to achieve the priorities is progressing well with the majority of priorities being Green or Amber. There is currently one priority which is rated Red – raising the profile of commissioning across the Directorate which is now progressing with an M2/M3 event.

Other areas of work are also being undertaken in strategic commissioning such as the eMarketplace – Connect to Support Rotherham and achievement of financial efficiencies of £2.2 million

across Resources Directorate which are not reported in with the CYPS priorities but are captured in the Strategic Commissioning CYPS team plan.

8. Finance

There is no relevant financial information required for this report.

9. Risks and Uncertainties

There is a risk that should the commissioning priorities not be developed and delivered in partnership with the CYPS DLT then the objective of improving the life chances for children and delivering efficiencies will not be achieved

10. Policy and Performance Agenda Implications

All of the CYPS commissioning priorities link to the corporate strategic plan and the 29 outcomes

11. Background Papers and Consultation

None relevant

**Contact Name : Chrissy Wright, Strategic Commissioning Manager,
Telephone 01709 822308, e-mail:chrissy.wright@rotherham.gov.uk**

CYPS Commissioning Priorities 2012/13

No	Commissioning Priority	CCP Lead	CYPS /NAS Lead	Links to Strategy / CYPP	RAG status	Timeline
1	Support new Integrated Youth Service with commissioning activity as necessary inc. recommissioning of connexions	Paul Theaker	Chris Brodhurst - Brown	Staying Safe Tackling Equalities.	Green – ongoing support to completion of transfer in house of current service	April 2013
2	Aiming High for Disabled Children – refresh against a new needs assessment and commission in line with this	Paul Theaker	Brian Wood	Being Healthy.	Green – work in progress	April 2013
6	Transport – re-commission transport to achieve efficiencies, value for money and better outcomes. Current contract with EDS	Paul Theaker /Sean Hill	EDS – David Burton	Enjoying and Achieving	Green – procurement process progressing currently consulting	April 2013
7	Substance Misuse	Paul Theaker	Helen DabbsRDaSH	Being Healthy Public Health	Green –with NHS lead commissioner engaging with RDaSH on efficiency savings proposals	April 2013
8	CAMHS Services	Paul Theaker	Helen Dabbs RDaSH	Being Healthy Public Health	Green – with NHS lead commissioner agree the draft NHSR spec for the service	April 2013
9.	Review the Portfolio of services to educational establishments	Adrian Hobson	JoyceThacker/ Dorothy Smith	Enjoy and Achieve	Green – reviewing activity and capacity for VFM & meet schools needs	September 2012
10.	Review Residential provision for OOA LAC in terms of preferred supplier status	Adrian Hobson	Howard Woolfenden	Staying Safe Tacking Inequality Corporate Parenting Strategy	Amber – seeking to join council consortium for preferred partner	April 2013
11.	Recommissioning Youth Restorative Justice	Adrian Hobson	Paul Grimwood	Staying Safe	Green - seeking to commission sub regionally	April 2013
12.	Adult Safeguarded Learning – commissioning against grant for 2012/13 for community learning	Julie Roddis	Karen Borthwick	Enjoy and Achieve	Amber – clarity required on role of commissioning and funding available	September 2013

13.	Commissioning Plan for the CYPP for 2012/13 and regularly report progress against the agreed outcomes.	Clare Burton	Joyce Thacker	The four 'big things' in CYPP.	Amber – report completed ongoing monitoring	May 2012
14.	Positive Youth Activities	Clare Burton	Chris Brodhurst - Brown	Early Help Strategy	Amber - Extend the VCS contracts 2012/13 with VCS and monitor Agree funding and priorities for 2013/14.	April 2013 December 2014
15.	Extend the contracts for 2012/13 for MIND, GROW and HomeStart. Review in line with Early Help Strategy implementation.	Clare Burton	Howard Woolfenden	Early Help Strategy.	Amber – need to discuss further with HW how to support the Early Help Strategy and agree priorities for 13/14	April 2012 June 2012 December 2012
16.	Children England Project and contribute to and identify areas for improvement of commissioning with VCS. Commission early help for vulnerable families (not currently receiving services from children's centres).	Clare Burton	Paul Robinson Mary Smith	Early Help Strategy	Amber - paper being drafted	July 2013
17.	SLAs for in house services	Clare Burton / Adrian Hobson	Joyce Thacker / relevant Service Manager	The four big things in CYPP	Amber – meeting in diary with JT to progress	March 2013
18.	Domestic Abuse – support to children and young people	Clare Burton	Joyce Thacker	Staying Safe	Amber - to progress with DV priority group and meeting in diary with JT to progress	July 2012
19.	Quality Assurance of OOA placements	Sean Hill	Howard Woolfenden	Tacking Inequality	Amber – Implementing the agreed protocol meeting to progress contracting concerns	September 2012
20.	Raise the profile of Commissioning and the benefits of the process through M3 Managers Briefing Session.	Clare Burton	Joyce Thacker		Red Work in progress	December 2012

21.	Habershon & Croydon outdoor education centres – deliver a briefing paper on opportunities for a partner organisation	Adrian Hobson	Dorothy Smith	Enjoy and Achieve	Not yet commenced	Initial briefing End July 2012
22.	Review of services for children with violent/abusive parents	Clare Burton	Joyce Thacker/ Cheryl Henry	Staying Safe	Not yet commenced	Initial briefing End July 2012
23.	Review of services for young people in violent/abusive relationships	Clare Burton	Joyce Thacker/ Cheryl Henry	Staying Safe	Not yet commenced	Initial briefing End July 2012
Corporate Priorities						
	Re-commission Rotherham LINKs until March 2013. Commission Healthwatch Rotherham by March 2013.	Clare Burton	Tom Cray	Being Healthy Health & Well Being Board	Green Paper drafted for HWBB Issue re advocacy for NHS complaints being explored	January 2013
	Advice and Information Review – review and re-commission	Mel Daniels	Claire McLoughlin NAS Lead : Janine Moorcroft		Amber – work in progress	

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Deputy Leader's Meeting
2.	Date:	2nd July 2012
3.	Title:	Resources Performance Report for April 2012
4.	Directorate:	Resources

5. Summary

The Cabinet agreed to the establishment of a Resources Directorate from December 2011. From February 2012, the Council took over operational control of services previously provided by RBT following the ending of the RBT Partnership by the Council and BT. Many of the former RBT services sit within the Resources Directorate. It is pleasing to note that performance against key performance indicators has remained consistently high during the transition period.

Regular reports were provided to the Deputy Leader until January 2012 identifying the performance of RBT in delivering a range of performance and contractual targets. This report summarises the performance by RBT and the Resources Directorate against current measures and key service delivery issues during March 2012 across the areas of:

- Customer Access
- Human Resources & Payroll
- ICT
- Procurement
- Revenues & Benefits

The Resources Directorate is currently in the process of determining its key priorities and service plans for 2012/13. Once completed, regular updates on progress and performance will be provided to the Deputy Leader in all areas including the former RBT service listed above and covered by this report.

6. Recommendations

The Deputy Leader is asked to note the very good service performance achieved against key measures.

7. Proposals and Details

The Strategic Partnership between RMBC and British Telecom officially completed on 1st February 2012. Due to this there are no longer any contractual or financial obligations or penalties in place, although performance is still being monitored and will be reported in the current format until a new reporting regime is determined.

Performance over the duration of the partnership was very positive, with well over 90% of all Strategic and Operational measures achieved or exceeded across all services.

7.1 Customer Access

7.1.1 *Overall Performance*

All Customer Access measures either achieved or exceeded their targets during April 2012, although the average waiting time for customers was slightly below the annual target. There were various reasons why performance slipped, including;

- Policy changes with regard to waste collection impacted on calls to the contact centre
- Rawmarsh JSC opening and impacted on current resources across the CSC network

Service Managers are in the process of producing and implementing a service improvement plan and staff who deliver the Blue Badge service to are being trained to deliver other processes.

7.1.2 *Registration*

General Register Office Service Inspection - this will be carried out on 18th June, 2012 – 21st June, 2012. Work continues to prepare for this.

7.1.3 *Welfare Rights & Money Advice*

Recruitment – Katy Lewis has been successfully appointed to the post of Advocacy & Appeals Manager.

Welfare Rights Review – a review of social welfare law provision in Rotherham was undertaken in Spring 2011 by a joint agency working party. This group proposed a new delivery model for providing advice and information is implemented involving key changes to the delivery of existing Welfare Rights & Money Advice service. These changes were approved by Cabinet on 20 July, 2011. Formal consultation with the Welfare Rights & Money Advice team and Unions has now concluded and the new service is scheduled to go-live on 16th July, 2012.

7.1.3 *Consolidation of Services*

Works continue to consolidate licensing processes into Maltby Customer Service Centre for the month of June, 2012.

7.1.4 Achievements

TUO Award - The national TUO programme Tell Us Once won in the category for Innovation In Frontline Services and as a result has been highlighted as an example of the "best British innovation" in the at the Guardian and Virgin Media Business Innovation Nation Awards.

7.2 Human Resources and Payroll (HR&P)

7.2.1 *Overall Performance*

All HR&P targets for measures were either achieved or exceeded during April 2012.

7.2.2 *Payroll*

Year end work commenced early April with Statement of Accounts requirements the first to be met. RMBC Teachers Pension End of Year Certificate was delivered ahead of schedule giving time then for the increased reconciliation work required for April's Teacher's Pension pay over. The pay over requirement is significantly altered from April 2012 to account for the new tiered banding process. The reconciliation process is still in its infancy and we anticipate further development work will be required as the year progresses.

7.2.3 *Current/Upcoming Projects*

Doncaster Council TUPE transferred employees joined the HR Service Centre from April re-locating to Riverside House on Monday 2 April. The influx of staff did cause some pressure on desk allocation but a review by EDS did offer a solution that will help from May.

Awareness sessions for Doncaster MBC updating DMBC managers on the systems migration plan have been completed.

Doncaster staff has access to systems at DMBC which they will continue to use until full transfer onto Rotherham's systems is completed. The next step is to give HR staff based in Doncaster access to our HR systems and work is progressing well to establish secure connectivity.

St Alban's School employees have been successfully transferred to the RMBC payroll system. Work is in progress to transfer the employee records from School's First and provide training for the school administrator who will use Yourself from April.

7.3 ICT

7.3.1 *Overall Performance*

All ICT measures either achieved or exceeded their targets during April 2012.

7.3.2 Data Centre Migration

450 servers hosting over 750 systems were successfully moved from the Civic Building to Riverside House during the Jubilee Weekend. This was a substantial task and was achieved with very few and only relatively minor hitches being experienced - fewer than 1% of the systems that were moved had problems that lasted in to the day after the move and all problems were resolved quickly.

The move represented the most complex and challenging change that RMBC has made to its ICT environment and the 18 months of planning for the migration paid dividends.

We were greatly assisted throughout the weekend by non-IT staff from across the Council who gave up their time to test the various systems as they came back up.

A small amount of network equipment remains operational in Civic Building and the old Central Library and this will be decommissioned by September in time for the site to be handed over to the new owners.

7.3.3 MyIT - A New Self Service Option for IT Customers

We have launched a new IT self service intranet site called MyIT. The site is accessible from the IT part of the Intranet and allows all our computer users to:

- Log incidents and problems
- Raise change requests
- View all their change requests and fault
- Check the status of their jobs
- Chase for updates
- Request replacement toner for printers

More functionality will be added in due course and we are hopeful that we can improve customer service whilst reducing the number of calls to the Service Desk by encouraging more self service.

We have not yet publicised MyIT, rather we have opted for a 'soft launch' to allow us to make sure it is stable and fully functional before we begin publicising its existence and encouraging wider use. We anticipate advertising MyIT more widely during July.

7.4 Procurement

7.4.1 *Overall Performance*

All Procurement measures either achieved or exceeded their targets during April 2012.

7.4.2 *Payment of Invoices*

Performance against former BVPI8, payment of undisputed invoices within 30 days, achieved 93.87% in March, giving a year to date position of 94.31%.

7.4.3 Savings Tracking

Savings figures are as follows:

Savings in month of April 12 (£)	Savings year to date (£)	Forecast Savings to year end (£)
£460,502.60	£460,502.60	£3.5M

Procurement savings for April 2012 were nearly £461K our best performance since we started in 2003. This includes pre-bates, re-bates, volume discounts and contracted savings.

7.4.4 New Initiatives

Single persons discount review contract has now been awarded. This will bring into Rotherham Metropolitan Borough Council additional income relating to fraudulent benefit claims.

7.4.5 Collaboration

The Procurement Service is currently leading on, or supporting, the following initiatives:

- Regional Insurance Consortium – Regional
- Learning & Development framework – All four authorities in the sub-region now committed – Rotherham lead authority on this.
- Chartered Institute of Purchasing and Supply (CIPS) – Regional, Rotherham leading on this.
- Dollywood Book Consortium
- Bailiff Services – Rotherham to award mid-July, also in dialogue with Chelmsford Council regarding participation once agreement in place.
- Digital Region Limited - The procurement process is now fully underway with the OJEU notice and Pre Qualification Questionnaire (PQQ) documents being published on 1st May as per the agreed timeline. PQQ's are due back on the 31st May. These will be then be evaluated and a shortlist of bidders drawn up and presented to the DRL board on the 11th June.
- Supplier Contract Management System (SCMS) for the Region – The PQQ's have been returned by prospective suppliers and they are currently being evaluated by the project team with a view to issuing tender documents to successful bidders by the end of May. The new SCMS system will be rolled out across the region to 24 public sector organisations.
- Supplier Contract Management System (SCMS) – Regional
- Advertising framework – Rotherham to lead on this across the Regional, scoping currently taking place.

7.5 Revenues and Benefits7.5.1 *Council Tax*

Council Tax collection performance was 10.1% at the end of April 2012, which is 0.2% down on the same time last year.

The following table illustrates recovery action taken in the year to date compared with the same point in 2010/11:

Council Tax Collection – Recovery Procedures		
Documents Issued	At April 2012	At April 2011
Reminders	3,854	4,967
Summonses	782	525
Liability Orders	505	352

The total number of Council Tax Liability Orders that had been referred to the bailiff during the financial year is 204.

The average number of days taken to action a Council Tax Change of Circumstance was 9.69 days during April 2012.

As at the end of April 2012, 70.64% of Council Tax payments had been made by direct debit.

7.5.2 *NNDR*

NNDR collection performance stood at 11.83% at the end of April 2012, which is 1.39% up on the same time last year.

The NNDR collection figure has been adjusted to incorporate the effect of the NNDR Deferral Scheme. The year-end target for NNDR collection remains a collection rate which places Rotherham in the upper performance quartile for Metropolitan District Councils, with a minimum collection level of 98.2% regardless of quartile position.

The following table illustrates the current levels of recovery action being taken:

NNDR Collection – Recovery Procedures		
Documents Issued	At April 2012	At April 2011
Reminders	827	943
Summonses	61	32
Liability Orders	44	16

21 Business Rates Liability Orders have been referred to the bailiff during the financial year to date.

7.5.3 Other Measures

Performance against the remaining measures remains positive.

7.6 Complaints

The following complaints were closed during April 2012:

Description	Lessons Learnt	Service	Status	Time Taken
Stage 1 customer complaint that the benefits team informed the DWP that she had died, subsequently leading to a telephone call to the customer from the DWP.	In error an advisor entered the death notification details onto the wrong account which then triggered a chain of events culminating in the DWP contacting the customers' husband to discuss potential benefits assistance that he may be entitled to. The advisor and the wider team have been spoken to, reminded of the need to take greater care and informed of the consequences in this case.	Benefits Assessment	Closed Upheld	2 days
Stage 1 customer complaint that the customers telephone number, and details were disclosed, without his consent to the DWP		Benefits Assessment	Open	

8. Finance

There are no direct financial implications arising from this report.

9. Risks and Uncertainties

Work is now underway to determine a future performance framework and reporting regime, taking into consideration, the needs and requirements of the Strategic Leadership Team and Elected Members.

10. Policy and Performance Agenda Implications

The services above are responsible for key areas of service delivery and therefore have a significant role in the delivery of key national and local performance indicators. These services also support all Council Directorates enabling them to deliver against Corporate Plan outcomes.

11. Background Papers and Consultation

Operational performance for the former RBT services during April 2012.

Contact Name:

Anne Hawke

Performance and Improvement Manager

Extension 23246

anne.hawke@rotherham.gov.uk

Measure	Ref	Target	April	Status	Comments
Customer Access					
Cost per Transaction (Face to Face)	CAO1 (A)	£4.50	£4.85		Annual measure, reported quarterly 1 month in arrears; smaller is better target.
First Contact Resolution by Channel (Face to Face)	CAO3 (M)	97.5%	100.0%		
First Contact Resolution by Channel (Telephony)	CAO3 (M)	95.5%	100.0%		
Average Call Quality Assessment (Face to Face)	CAO4 (M)	95.0%	99.27%		
Average Call Quality Assessment (Telephony)	CAO4 (M)	95.0%	96.17%		
% of Contact not Abandoned (Face to Face)	CAO5 (M)	85.0%	98.83%		
% of Contact not Abandoned (including switchboard) (Telephony)	CAO5 (M)	90.0%	93.0%		
Complaints Handling	CAO7 (A)	90.0%	100.0%		
Provision of Management Data	CAO9 (M)	100.0%	100.0%		
HR & Payroll					
Accuracy of Contracts	HRO1 (M)	95.0%	100.00%		
Accuracy of Payment	HRO2 (M)	99.5%	99.88%		
% of Enquiries Resolved at First Point of Contact	HRO3 (M)	80.0%	99.06%		
P45s issued within 3 working days	HRO4 (M)	98.0%	100.0%		
Manual Cheques issued within 1 working day	HRO5 (M)	98.0%	100.0%		
Non-Statutory Returns by Due Date	HRO6 (M)	100.0%	100.0%		
Quality of Information Given to Caller	HRO7 (M)	90.0%	100.0%		
% Contracts of Employment Issued within 15 working days	HRO8 (M)	90.0%	100.0%		
CRB Process	HRO9 (M)	95.0%	100.0%		
Provision of Management Data	HRO10 (M)	100.0%	100.0%		
ICT					
% Availability of RMBC Voice & Data Network	ICTO1 (M)	99.0%	99.99%		

% Availability of Business Critical Applications	ICTO2 (M)	99.0%	99.67%		
% Availability of Telephony Systems	ICTO3 (M)	99.0%	100.00%		
% Faults Fixed in Agreed Timescales	ICTO4 (M)	94.0%	97.30%		
% ICT Change Requests Completed in Agreed Timescales	ICTO5 (M)	95.0%	95.83%		
% Complex Change Requests Completed to Agreed Specification	ICTO6 (M)	85.0%	100.00%		
First Contact Resolution	ICTO7 (M)	30.0%	57.20%		
% Print Jobs Completed as Agreed	ICTO8 (M)	95.0%	100.00%		
Anti-Virus Measure	ICTO9 (M)	N/A	99.01%		Current position at the end of the contract. Baselining was being undertaken prior to target being negotiated.
Average Time Taken to Answer Calls	ICTO10 (M)	85.0%	85.89%		
Procurement					
% Catalogued Goods or Services Delivered within Lead Times	PO1 (M)	88.72%	94.55%		
% Cheque Requests Processed on Next Available Payment Run	PO2 (M)	98.46%	99.53%		
% Undisputed Invoices Input within 25 calendar days	PO3 (M)	99.22%	99.91%		
% non-eRFQ Open Requisitions Consolidated into Purchase Orders	PO4 (M)	78.00%	86.17%		
% Framework Agreements Risk Assessed for Impact on Local Economy	PO5 (Q)	96.00%	100.00%		
% Framework Agreements Developed with consideration given to Sustainability	PO8 (Q)	98.00%	100.00%		
Provision of Management Data	PO9 (M)	100.00%	100.00%		
Revenues & Benefits					
% Council Tax Collected	RB1 (A)	97.1%	10.10%		
% NNDR Collected	RB2 (A)	98.2%	11.83%		
Time Taken to Process HB/CTB New Claims	RB3 (A)	12 days	7.58 days		
Time Taken to Process HB/CTB Change Events	RB4 (A)	24 days	27.22 days		
Number of Fraud Prosecutions & Sanctions per 1000 caseload	RB5 (A)	7	0.49		
% of contact not abandoned by telephony channel	RB6 (A)	<2%	1.71%		
Cumulative Council Tax Arrears as compared to Council Tax Year End Total Collectable Debt	RB7 (A)	TQM			Annual measure; figures not available until year end

Year End Council Tax Write Off as % of Collectable Debt	RB8 (A)	<0.27%	0.0068%		
Level of Local Authority Overpayments not to exceed LA Error Local Subsidy threshold as determined annually by DWP	RB9 (A)	<0.48%			Annual measure; First estimate planned for end of June.
Total amount of Housing Benefit Overpayments (HB O/Ps) recovered in the period as a % of HB O/Ps outstanding at the start of the period plus total O/Ps identified in period	RB10 (A)	45.0%	14.59%		
% of New Benefit Claims decided within 14 days of receipt of all necessary information	RB11 (A)	92.5%	83.46%		
Total amount of HB O/Ps written off during the period as a % of total amount of HB O/P debt outstanding at the start of the period plus amount of HB O/Ps identified during the period	RB12 (A)	<4.5%	1.90%		
% Applications for HB/CTB Reconsideration / Revision Actioned & Notified within 4 weeks	RB13 (A)	90.0%	87.50%		
% HB/CTB Appeals Submitted to the Tribunal Service in 4 weeks	RB14 (A)	90.0%	100.00%		
First Contact Resolution	RB15 (Q)	TBC	96.50%		
Processing time for notification of change in circumstances to production of Council Tax bill	RB16 (M)	10 days	9.69 days		
% of statutory returns by due date	RB17 (A)	100.0%	100.00%		
% of Calls Answered within Timescales	RB18 (M)	>90% within 21 seconds	91.01%		
FTA in year collection	RB19 (A)	25.0%	11.88%		
% breakdown of Council Tax payments	RB20 (M)	N/A	DD - 70.64% Cash - 29.22% Council - 0.13%		
Revenues & Payments					
Statutory and Non - Statutory returns by due date	RP1 (A)	100.0%	100.00%		
Percentage of Residential visits offered in 5 working days	RP2 (A)	90.0%	94.00%		
Percentage of Non Residential visits offered in 5 working days	RP3 (A)	90.0%	80.00%		
Percentage of new service users payments records input within 5 working days of all relevant documentation received by the Revenue and Payments Team	RP4 (A)	90.0%	82.00%		
Percentage of payments for residential/nursing home care services to be paid by agreed terms of contract	RP5 (A)	100.0%	100.00%		
Percentage of payments for domiciliary services to be paid by agreed terms of contract	RP6 (A)	100.0%	100.00%		
Issue invoices for residential care on a four weekly basis, within 2 weeks of the billing period end date.	RP7 (M)	100.0%	100.00%		
Issue invoices for domiciliary care on a four weekly basis, within 4 weeks of the service period end date	RP8 (M)	100.0%	0.00%		

Written confirmation of non-residential charging assessment within 5 working days	RP9 (M)	95.0%	94.00%		
Written confirmation of residential financial assessments within 5 working days	RP10 (M)	80.0%	96.00%		
Non residential Service Users will be informed of the charge at the time of the initial visit	RP11 (M)	90.0%	91.00%		
% breakdown of payments	RP12 (M)	N/A	Cash 2% Cheque 22% Credit Card 4% DD 65% Swipe 6% SO 1%		Total income collected £103,748

Key:		On track to meet target
		Slightly behind target
		Target failed
		Unclassified / Target and /or performance unknown