

SELF REGULATION SELECT COMMISSION

Venue: Town Hall, Moorgate
Street, Rotherham.

Date: Thursday, 2nd May, 2013

Time: 3.30 p.m.

A G E N D A

1. Apologies for Absence.
2. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
3. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
4. Communications.
5. Declarations of Interest.
6. Questions from Members of the Public and the Press.

For Decision:-

7. Minutes of the previous meeting held on 28th March, 2013 (herewith) (Pages 1 - 4)

For Monitoring:-

8. Revenue Budget Monitoring for the period ending 28th February 2013 (report herewith) (Pages 5 - 14)
9. Complaints - 6 Month Report (April 2012 - September 2012) (report herewith) (Pages 15 - 26)
10. Work Programme - Update 2012/13 and Year Ahead 2013/14 (report herewith) (Pages 27 - 31)
11. Date and Time of Next Meeting - Thursday, 27th June, 2013 at 3.30 p.m.

Members of the Self-Regulation Select Commission:-

Councillor Currie (Chairman)

Councillor J. Hamilton (Vice-Chairman)

Councillors Atkin, Beck, Beaumont, Ellis, Godfrey, Mannion, Pickering, Sharman, Tweed and Watson.

**SELF REGULATION SELECT COMMISSION
28th March, 2013**

Present:- Councillor Currie (in the Chair); The Mayor (Councillor Pickering), Councillors Beck, Ellis, J. Hamilton, Mannion, Sharman and Watson.

Apologies for absence:- Apologies were received from Councillors Atkin, Beaumont, Godfrey and Tweed.

64. DECLARATIONS OF INTEREST

There were no declarations of interest to report.

65. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from members of the public or the press.

66. MINUTES OF THE PREVIOUS MEETING HELD ON 21ST FEBRUARY, 2013

Resolved:- That the minutes of the previous meeting of the Self Regulation Select Commission held on 21st February, 2013, be approved as a correct record for signature by the Chairman.

Reference was made to Minute No. 62 (Work Programme Update) and whether there were any additional items that the Select Commission wished to include as part of the work being taken forward. Anyone wishing to include any issues should forward them onto the Senior Scrutiny Adviser.

67. CORPORATE PLAN OUTCOMES - QUARTER 3 2012-13

Consideration was given to a report presented by the Matt Gladstone, Director of Commissioning, Policy and Performance, which provided an analysis of the Council's current performance against the twenty-nine key delivery outcomes contained within the Corporate Plan. This report included the Quarter 3 details and a current position statement based on available performance measures for outcomes with a status of red or green, together with an analysis of progress on key projects and activities which contribute to delivery of the corporate plan.

As a result of service reductions, the Council's ability to deliver all the corporate plan objectives is placed as a high risk. The potential for under performance as a result of budget reductions highlights the importance of integrating performance, risk and financial reporting. The report also highlighted the various economic and political influences, including changes in national policy and funding which were already, or could potentially impact, on the performance of this Council's corporate plan outcomes.

Further information was also provided by way of a presentation, which drew particular attention to:-

- The Scorecard and the 29 Outcome Areas.
- Changes in Risk Rating.
- Examples of Good Performance and Areas for Improvement/Recovery Actions for each of the five priority areas.
- Proposed Review of Corporate Plan Outcomes.

A discussion and a question and answer session ensued and the following issues were raised and subsequently clarified:-

- Involvement of this Select Commission in the review of the Corporate Plan Outcome.
- Opportunities to feed in comments to the review and the proposed outcome areas.
- Comparisons against the national average profiles and not what was average in Rotherham.
- Red rating for children living in poverty and how this could be mitigated.
- Continuation of the CYPS Improvement Panel in order to push on and improve performance.
- Low performance in No. 21 (more people are physically active and have a healthy way of life) and the reason for the shift from green to red rating.
- The need for a full review and corporate assessment of all the priorities.
- Self assessment/judgement calls of some of the priorities, whether these could be challenged and the need to take ownership.
- Examples of good performance and objectivity of some areas for matters such as public transport.

Resolved:- (1) That the current position against each of the Corporate Plan outcomes be noted and that there should be continued implementation of the proposed interventions and corrective actions.

(2) That the current Corporate Plan outcomes be revised and realigned to the Council's key strategies and priorities with involvement from this Select Commission.

(3) That any performance issues be kept under close review to prevent green/amber outcomes becoming rated red.

68. EMPLOYMENT AND WORKLESSNESS IN ROTHERHAM

Consideration was given to a report presented by Simeon Leach, Regeneration Manager, which described the current and historical position for employment and worklessness in Rotherham. The report summarised the support currently available and identified potential activity

which the Council could help to deliver in trying to improve employment prospects. The employment statistics for the Rotherham Borough area were appended to the report.

Further information was provided by way of a presentation which drew specific attention to:-

- Employment Rate Comparisons.
- Drivers of Worklessness.
- How to Tackle Worklessness.
- Previous Initiatives.
- Current Initiatives.
- Future Focus.

A discussion and a question and answer session ensued and the following issues were raised and subsequently clarified:-

- Legacy of projects left by Yorkshire Forward and what support was being provided to Rotherham via the Sheffield City Region.
- Unemployment in deprived areas and how the economies could be boosted to prevent areas being skilled bound.
- Success rates of the local initiatives.
- Attraction of new investment and growing existing firms, whilst ensuring that local residents could access them.
- The need for supportive schemes to assist young people getting into work.

Resolved:- (1) That the report be received and the contents noted.

(2) That the potential and current interventions in the Rotherham employment market be noted.

69. PERFORMANCE CLINICS

Further to Minute No. 21(6) of the meeting of the Self Regulation Select Commission held on 20th September 2012, consideration was given to a report presented by Matt Gladstone, Director of Commissioning, Policy and Performance, which outlined the current process for conducting performance clinics across all Council Directorates.

Concern had previously been expressed that Performance Clinics were not always effective and consistent and this Select Commission sought reassurance that improvements would be made to the process

With the aid of a presentation further information was provided on:-

- The current format of Performance Clinics.
- Issues that had been raised.
- Proposals/next steps to improve the current format.

A discussion and a question and answer session ensued and the following issues were raised and subsequently clarified:-

- The need for consistency in approach.
- To ensure that Performance Clinic outcomes were clear and respective actions communicated.
- Diary management and whether or not Performance Clinics could take place in an evening.
- The need for a strong and independent Chair and appropriate membership to ensure appropriate challenge
- The need for a robust and formalised framework for Performance Clinics to prevent any duplication with any spotlight scrutiny reviews.

Resolved:- (1) That the report be received and the contents noted.

(2) That a robust and formalised framework for Performance Clinics be submitted to the next meeting of this Select Commission.

70. MATT GLADSTONE, DIRECTOR OF COMMISSIONING, POLICY AND PERFORMANCE

The Chairman, on behalf of the Select Commission, offered its best wishes for the future to Matt Gladstone, Director of Commissioning, Policy and Performance, who would be leaving the Local Authority shortly to take up a position at Barnsley.

71. DATE AND TIME OF NEXT MEETING

Resolved:- That the next scheduled meeting of the Self Regulation Select Commission shall take place on Thursday, 2nd May, 2013 commencing at 3.30 p.m.

1	Meeting:	Self Regulation Select Commission
2	Date:	2nd May, 2013
3	Title:	Revenue Budget Monitoring for the period ending 28th February 2013
4	Directorate:	Resources (for all)

5 Summary

This report provides details of progress on the delivery of the Revenue Budget for 2012/13 based on performance for the first 11 months of the financial year. It is currently forecast that the Council will overspend against its Budget by £0.601m (+0.3%); an improvement of £0.677m on the January report which showed a forecast overspend of £1.278m (+0.6%). The main reasons for the forecast overspend are:

- The continuing service demand and cost pressures in looking after vulnerable children across the Borough and
- Additional, one-off property costs relating to the continued rationalisation of the Council's asset portfolio as part of the efficiency drive to reduce operational costs

It is expected that this forecast overspend will further reduce in the final month of 2012/13 financial year following Cabinet's instruction, endorsed by Scrutiny, that future spend should be on essential items only. For the remainder of the financial year spend must only be in respect of ensuring that vulnerable children and adults are safeguarded, be contractually committed, where to not spend would be a false economy, or to ensure compliance with health and safety requirements.

Continued, concerted management action will be also be required during March to ensure that the Council is able to deliver a balanced outturn and preserve its successful track record in managing both its in year financial performance and its overall financial resilience.

Recommendations

(1) Self Regulation Select Commission is asked to note the following recommendations to Cabinet :-

- **Note the progress made to date in delivering the significant financial challenges presented in the Council's 2012/13 Revenue Budget;**
- **Note that the 2012/13 Outturn Report will be presented to Cabinet in June.**

(2) Self Regulation considers the report and forwards its comments to Cabinet for its deliberation.

7.1 Proposals and Details

This report presents details of spending against budget by Directorate covering the first 11 months of the 2012/13 financial year – April 2012 to February 2013 – and forecast costs and income to 31st March 2013.

7.2 The Overall Position

Directorate/Service	Annual Budget 2012/13	Projected Outturn 2012/13	Variance after Actions (over(+)/under(-) spend)	
	£'000	£'000	£'000	%
Children & Young People Services	33,961	35,164	+1,203	+3.5
Environment and Development Services	35,594	35,819	+225	+0.6
Neighbourhoods & Adult Services	73,869	73,223	-646	-1.0
Resources	28,961	28,852	-109	-0.4
Central Services	40,905	40,833	-72	-0.1
TOTAL	213,290	213,891	+601	+0.3
Housing Revenue Account (HRA)	73,327	70,641	-2,686	-3.7

Appendix 1 to this report provides a detailed explanation of the key areas of forecast over / underspend by Directorate. The summarised position for each Directorate is described below.

Children & Young People's Directorate (£1.203m forecast overspend)

The £1.203m forecast overspend position is largely due to pressures within Safeguarding and Corporate Parenting Service. The number of looked after children requiring placements reduced by 8 from 391 at the end of March 2011 to 383 at the end of March 2012. As at the end of February this number has risen to 407. Within this the number of children in residential out of authority placements is 23 (an increase of 6 since 31 March 2012).

Pressures on budgets for provision of Out of Authority Residential care (+£1.607m) and the provision of independent Foster Care placements (+£332k) are the main service pressures.

Forecast savings across the service are helping to mitigate these key pressures. Details are shown in Appendix 1.

Children's Social Care services remain under pressure despite the services' proactive approach to drive down costs including:

- The Multi-Agency Support Panel introduced by the Director of Safeguarding & Corporate Parenting in April 2011 has in the current year (2012/13) delivered

cost avoidance in the region of £703k - this represents costs avoided through effective multi agency management actions and decision making.

- Successful work undertaken by the Commissioning Team has resulted in the commissioning and re-commissioning service provider contracts with significant cost reductions/cost avoidance (£459k) to date.

Children's Services continue to look for ways to reduce spend.

Environment & Development Services (+£225k forecast overspend)

The Directorate is currently forecasting an overspend of +£225k largely due to pressures in Streetpride (+£365k). The forecast overspend in Streetpride includes a potential pressure of +£434k for Winter Maintenance based on spend for an 'average' winter. Other savings across the wider Directorate help to reduce this pressure. Details of the forecast overspend are included in Appendix 1.

Neighbourhoods and Adult Services (-£646k forecast underspend)

Overall the Directorate is forecasting an underspend of -£646k. Within this, Adult Services are forecasting an underspend (-£490k) and Neighbourhood services a -£156k underspend. The forecast position for Neighbourhoods and Adult Services is made up of a number of under and overspends, detailed in Appendix 1.

Resources Directorate - (-£109k forecast underspend)

Overall the Directorate is currently forecasting an underspend of -£109k. The main savings are within the Commissioning, Policy and Performance (-£50k) and additional income generation and staff cost savings within HR services (-£176k). There is a key pressure is within Asset Management (£117k), largely due to Office accommodation costs and the cost of selling properties.

Central Services – (-£72k forecast underspend)

In setting the 2012/13 Budget, the Council put forward council-wide savings targets in respect of Commissioning and Staff savings. Delivery of the recurrent £2.2m staff savings target is ongoing. Savings realised from recent Voluntary Severance and Voluntary Early Retirement (VS/VER) approvals are now reflected within the Directorate's reported monitoring positions. The balance of the budget earmarked for for VS/VER which remains due to lower take-up than forecast leaves a net pressure of **+£1.186m** against the 2012/13 staff saving target.

The Commissioning Team have delivered £1.16m savings towards the recurrent savings target. Work to deliver further commissioning savings is ongoing. The current shortfall against this target is **+£1.125m**. Accounting Opportunities have been identified to mitigate this pressure in 2012/13. The Commissioning Team have also delivered savings in of excess of £459k which have mitigated the level of cost pressures within Children's services.

Forecast Land Bank pressures of **+£709k** exist due to the need to keep secure properties which have been vacated until they are sold or demolished.

Customer Services has a forecast overspend of **+£154k** due to delay in delivering the 2012/13 Customer Services savings target (£250k).

To partially mitigate these central pressures the Council has one-off grant funding (-£495k) in respect of adjustments to Housing Benefit claims from 2011/12, the Council's contingency budget (-£251k), and -£2.5m Accounting Opportunities from the ongoing review, re-profiling and refinancing of the Council's Debt portfolio.

7.3 Housing Revenue Account (HRA) (-£2.686m forecast underspend)

At this stage of the financial year the Housing Revenue Account is forecasting a £2.686m underspend. Any underspend at the end of the year will transfer to HRA reserves (ringfenced funding).

7.4 Agency, Consultancy and Non-Contractual Overtime Costs

The forecast outturn position includes costs in respect of Agency staff, Consultancy and non-contractual overtime. Detailed below is the analysis by Directorate:

Agency

Directorate	Outturn 2011/12	Cumulative to Feb 2012	Cumulative to Feb 2013
	£'000	£'000	£'000
Children & Young People's Services	1,855	1,764	471
Neighbourhoods & Adult Services	379	308	376
Environment & Development Services	265	261	205
Resources	11	11	187
TOTAL	2,510	2,344	1,239

Agency spend in Children's Services has significantly reduced in 2012/13 due to the successful campaign to recruit Social Work staff and hence avoid the need to engage more costly Agency staff.

The use of agency staff in both Neighbourhoods and Adult Services has increased compared to 2011/12 mainly due to social work vacancies and the need to maintain essential cover in some services areas.

Environment and Development Services agency costs have reduced compared to 2011/12 levels of expenditure.

All Agency spend in the Resources Directorate relates to former RBT services which transferred back to the Council. In 2011/12 RBT incurred Agency costs of £621k.

Consultancy

Directorate	Outturn 2011/12	Cumulative to Feb 2012	Cumulative to Feb 2013
	£'000	£'000	£'000
Children & Young People's Services	304	199	275
Neighbourhoods & Adult Services	0	0	0
Environment & Development Services	78	77	62

Resources	Page 924	24	26
TOTAL	406	300	363

The majority of Consultancy spend within Children's Services relates to the School Improvement Service. This is funded from a combination of revenue budget (25%) and Dedicated Schools Grant (DSG) and earned income from Schools.

Non-Contractual Overtime

Directorate	Outturn 2011/12	Cumulative to Feb 2012	Cumulative to Feb 2013
	£'000	£'000	£'000
Children & Young People's Services	107	98	103
Neighbourhoods & Adult Services	314	292	355
Environment & Development Services	471	407	423
Resources	79	71	170
TOTAL	971	868	1,051

Children's Services overtime is largely in respect of safeguarding in residential care homes.

Overtime spend within Adult Services is mainly due to the need to maintain statutory staffing levels in residential, home care, day care services and social work posts and represents cover for sickness and slippage in recruiting to vacant posts.

Environment and Development Services overtime spend is predominantly in respect of Streetpride Services – Highways, Network Maintenance, Street Lighting, Street Cleansing and Grounds Maintenance (£276k) where work is often undertaken at times to avoid inconvenience and danger to the public. Planning and Regeneration Services (£41k) and Waste Management Services (£106k) for sickness and holiday cover.

The Resources Directorate's overtime spend to February 2013 includes £101k which relates to former RBT services which transferred back to the Council. The equivalent overtime spend for these former RBT services for the period April 2011 to February 2012 was £83k. This overtime spend is predominantly in respect of maintaining ICT and Customer Support Services. Facilities Services have also incurred overtime costs of £40k for the 11 months ending 28th February 2013.

8. Finance

The financial issues are discussed in section 7 above.

Management actions to bring projected spend in line with Budget limits have already been put in place, including a freeze on all but essential spend as instructed by Cabinet when the September Budget Monitoring Report was considered. This action was also endorsed by Scrutiny. Additionally the Chief Executive has given written instruction that unless contractually committed, spend for the remainder of the year must only be for ensuring the safeguarding of vulnerable children and adults, to meet health and safety requirements, avoid false economy and/or be highly sensitive

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to local members or local communities. Work is being undertaken to identify further actions to bring spend in line with budget by the end of March 2013.

9 Risks and Uncertainties

At a time of economic difficulty and tight financial constraints, managing spend in line with the Council's Budget is essential. Careful scrutiny of expenditure and income across all services and close budget monitoring therefore remain a top priority.

10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the parameters agreed at the start of the current financial year is essential if the objectives of the Council's Policy agenda are to be achieved. Financial performance is a key element within the assessment of the Council's overall performance framework.

11. Background Papers and Consultation

- Revenue Budget and Council Tax for 2012/13 Report to Council 7th March 2012.
- Strategic Directors and Service Directors of the Council

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Key reasons for forecast over / underspends**Children & Young People's Services (£1.203m forecast overspend)**

The key factors contributing to the forecast overspend are:

Children Looked After – Forecast overspend of **+£1.736m**. The forecast overspend on Residential out of authority placements is +£1,607k. The number of children in residential out of authority placements as at 28th February is 23 (an increase of 6 since 31 March 2012). £405K of this is due to not receiving the level of income expected from the PCT.

The forecast overspend on Independent Fostering placements is +£332K. The number of children in Independent foster care as at 28th February is 118 (a reduction of 15 since the end of March 2012).

The number of looked after children requiring placements reduced by 8 from 391 at the end of March 2011 to 383 at the end of March 2012. As at the end of February this number is 407.

These overspends are offset by underspends on in house Residential (-£171K) & transport for looked after children (-£32K).

Other Children & Families Services – Forecast underspend of **-£50k** as a result of overspends on Special Guardianship allowances (+£42K) & Inter Agency Adoption Fees (+£97K), Adoption Allowances (+£15K) & Supplies (+£4K) offset by underspends on leaving care services (-£69K) & CAMHS Contract (-£139K).

Special Education Provision – Forecast overspend of **+£114k** due to Complex Needs placements (+£159K) offset by additional income generation (-£25K) & staff slippage (-£20K).

Youth & community – Forecast overspend of **+£12k** due to under recovery of income on the Outdoor Education services (+£30K) offset by underspend on supplies & services in the Youth Service (-£18K).

Pension/Miscellaneous – Forecast Overspend of **+£13k** due to £5K of additional pension costs & £8K for a higher charge for Records Management services than expected.

Delegated Services – Forecast Overspend of **+£28k** due to a projected under recovery of income at Rockingham Professional Development Centre.

The above over spends are being offset by under spends of **-£650k** from staffing slippage (-£320k), supplies & services (-£136K), redistribution of grant (-£163) & additional income generation (-£41K).

The Directorate has developed and is maintaining a Budget Savings Action Plan to track progress on delivery of the savings. Progress against the Action Plan is considered at fortnightly Directorate's Leadership Team (DLT) meetings. The Chief Executive and

Director of Finance also attend these meetings on a monthly basis.

Delivery of the savings will require change in the way services are configured, and work is already well in hand to effect that change, led by staff in CYPs Directorate. Furthermore, significant Council-wide resource is being marshalled to support CYPs staff in the implementation of change.

Environment & Development Services (+£225k forecast overspend)

Streetpride (+£365k)

Network Management – reporting a **+£459k** over spend.

In the main is due to a potential **+£434k** pressure on Winter Maintenance based on an average winter (this is the underfunded amount). There are some pressures across the Service which are due to Parking Income targets not being achieved **+£79k**. Some savings (predominantly staff savings) have been identified in Street lighting and Streetworks enforcement of **-£40k**, which help reduce other identified pressures. Further savings include over recovery of income on Section 38 income **-£20k**. Other pressures of **+£6k** exist across the service.

Waste Management – reporting **-£53k** forecast underspend, which in the main is due to savings from contract renegotiations and from changes to collection arrangements for Green Waste over the winter period. These now exceed the value of income pressures on Waste Collection.

Transportation – reporting a forecast overspend of **+£35k** and there are other small pressures across the service amounting to **+£40k**. The Corporate Transport Unit and Depot are forecasting an income surplus of **-£18k**, and Home to School Transport **-£66k**. Overall Leisure and Community Services has a forecast underspend of **-£32k** where savings are mitigating some significant pressures on Allotments and Grounds Maintenance.

Regeneration and Planning (-£91k)

Markets budgets are forecasting a pressure **(+£24k)** due to:- fewer traders renting stalls(+£10k) , an estimated requirement for repairs (+£25k), with both pressures partially mitigated by savings on overheads (-£11k). **Development Control** estimates a pressure of **+£64k** due to lower than expected income being received over recent months.

Service-wide pressures of **+£160k** across Planning and Regeneration services also exist. These are being offset by savings of **-£96k** across the whole service and **-£224k** within Cultural Services, this includes -£59k from Heritage Services and -£13k from Theatres, with the balance being saved with Libraries due to the review, and savings due to vacancies and reduced spend due to the imposed moratorium. **The Local Development Framework** is also forecasting an improved position **(-£19k)**.

Business Unit (-£49k)

The Business Unit is forecasting a small saving of **-£49k** due to the moratorium on non-essential spend.

Neighbourhoods & Adult Services (-£646k forecast underspend)

Adult Services are forecasting a underspend of £490k, however, a number of pressures are being offset by a number of areas of forecast underspend and management actions.

The key underlying budget pressures include:

Learning Disabilities Independent Residential Care – loss of continuing health income plus transfer of former health funded clients (+£443k).

Older People in-house residential care - additional agency costs to cover vacancies and long term sickness (+£8k) plus income shortfall in respect of client charges (+£112k).

Direct Payments – forecast overspend of (+£1.704m) across all client groups due to increase in demand, a net increase of 140 clients since April.

Transport - recurrent budget pressure on transport (+£257k) including income from charges.

Physical & Sensory Disabilities – loss of health funding within supported living scheme (+£25k)

These forecast pressures are being offset by the following forecast underspends:-

Older People's service – forecasting a net underspend on independent sector residential and nursing care due to 56 clients less than forecast, an increase in the average client contribution and income from property charges (-£372k).

Older People's Domiciliary Care – overall forecast underspend (-£234k) due to an increase in client take up of Direct Payments.

Older People Assessment & Care Management – slippage on recruitment to vacant posts plus additional income from health (-£344k).

Older People Day Care – savings from the review of the service (-£203k)

Learning Disabilities – forecasting an underspend within supported living due to additional income from health plus one-off grant funding (-£202k).

Physical and Sensory Disabilities – planned slippage on developing alternatives to residential provision (-£542k) to offset pressures on Direct Payments budgets plus income from property charges. Forecast underspend on independent sector day care due to value for money review of current contracts (-£25k).

Mental Health Community Support – delayed start up of supported living scheme to offset pressures in Direct Payments (-£156k).

Community Elderly Mental Health – slippage in developing dementia services (-£225k).

Assistive Technology – forecast slippage in the further development of schemes against budget (-£138k).

Carers – underspend due to vacant posts and slippage in take up of carers breaks (-£192k).

Safeguarding – underspend (-£24k) due to slippage on recruitment to vacant post plus additional income from court of protection fees.

Rothercare – slippage on service review including options for renewal of alarms is resulting in an overall forecast underspend of -£146k.

Supporting People – savings due to lower activity on a number of subsidy contracts (-£142k).

Other forecast underspends include general premises, equipment and supplies and services costs (-£94k) as a result of the moratorium on non-essential spend.

The forecast includes the recently agreed Winter Pressures funding from Health plus the effect of realigning procurement savings budgets.

Note: Supporting People - Efficiency savings of £234k on negotiated changes to subsidy contracts are being offset against the corporate commissioning savings target and are therefore not included in the Adult Services forecast.

Neighbourhood Services: - £156k forecast underspend comprises:

Public Health – restructure of service resulted in delays to filling vacant posts earlier in the year (-£54k).

Housing and Communities – savings on vacant posts (-£23k) and forecast underspend on Community Leadership Fund (-£25k). As in previous years, this £25k balance will be requested for roll-forward into 2013/14.

Strategic Housing & Investment Service - forecast underspend on Lighting of Staircases budgets based on expenditure to date (-£32k).

Environmental Health – efficiency savings on transport and premises costs plus reduction in spend on supplies and services as a result of the moratorium on non essential spend (-£19k).

Central – ending of Asylum Seeker funding and vacancy factor pressure has been offset by savings on supplies and services is resulting in a forecast underspend of -£4k.

Housing Options – minor overspend on supplies and services budget (+£1k).

Resources Directorate (-109k forecast underspend)

Asset Management – Overall forecast is currently a **+£117k** overspend largely due to Office accommodation costs and the cost of selling properties.

Commissioning, Policy and Performance services – **-£50k** forecast underspend as a result of the moratorium on non essential spend

HR and Payroll Services - **-£176k** forecast underspend due to additional income generation from services sold to Schools and Academies (-£76k) and -£100k staff savings.

ROTHERHAM METROPOLITAN BOROUGH COUNCIL

1. Meeting:	Self Regulation Select Commission
2. Date:	2 May 2013
3. Title:	Complaints – 6 Month Report (April 2012 – September 2012)
4. Directorate:	All

5. Summary

This report presents information about complaints made between 1 April 2012 and 30 September 2012 under the Corporate Complaint's Procedure, the Adult Social Services and Children's Social Services complaint regulations

The figures in the report include details of the number of customers and the number of complaints they have made, each Directorate area has provided information and a breakdown summary.

In total over the last 6 months the number of complaints received by the Council is **335** (on target decrease - **724** received 2011-12)

Overall **98%** of all complaints were responded to within the timescales promised, compared to **94%** (2011/12)

6. Recommendations

That the Commission note the content of the report.

7. Proposals and Details

In 2012 the Council continued to provide excellent performance in terms of complaints dealt with in target time and is committed to reducing the number of complaints received, reducing the number of escalations through the complaint procedure and improving the experience of customers.

Overall **98%** of all complaints were responded to within the timescales promised, compared to **94%** (2011/12). This continues the Council's progressive approach to performance management, leading to year on year improvement. All Directorate leads are targeted to achieve 100% performance.

Headline Results April 2012 to September 2012

- Number of informal complaints received, **807**, decrease from 6 month position in 2011-12. (**1975** received 2011-12)
- Number of Councillor Surgery's received was **292**, increase from 6 month position in 2011-12. (**531** received in 2011-12)
- Number of formal complaints (at all levels), **335**, decrease from 6 month position in 2011-12. (**724** received 2011-12)
 - Complaints for Neighbourhoods and Adult Services, **213** decrease from 6 month total in 2011-12. (**478** received 2011-12)
 - Complaints for Resources, **37**, increase from 6 month total in 2011-12.(**44** received 2011-12)
 - Complaints for Children and Young Peoples services, **36**, decrease from 6 month total in 2011-12. (**87** received 2011-12)
 - Complaints for Environment and Development services, **49**, decrease from 6 month total in 2011-12. (**115** received 2011-12)
- **98%** of complaints were responded to within timescales.
- The proportion of complaints (at all stages) upheld, **123, 36%**. (**319, 43%** upheld 2011-12)
- The number of complaints escalating, **7%**, **25** Stage 1 complaints escalated to Stage 2. (**8%**, **61** escalated in 2011-12)
- Complaints about quality of service, **120**, increase from 6 month position in 2011-12.(**195** received 2011-12)
- Complaints about actions of staff, **77**, decrease from 6 month position in 2011-12.(**176** received 2011-12)
- Ombudsman average response time was **28** days. **5** first enquiries were received. There were no decisions of Maladministration leading to the publication of a report.
- Total compensation awards made, **£378**, increase from 6 month position in 2011-12.(**£540** received 2011-12)
- External complaint investigation costs in CYPs, **£8,127.87**, increase from 6 month position in 2011-12. (**£12,592** in 2011-12)
- Number of compliments received was **306**.

8. Risks and uncertainties

Although positive management of complaints can be achieved, the number and type of complaints received is determined by circumstances beyond the control of the services.

Regardless of any external factors the service is required to maintain a high level of performance and excellent customer care.

The current financial decisions the Authority is making will also affect the number of complaints received, changes to services drive the level of complaints received.

9. Policy and Performance Agenda Implications

The complaints report reflects the policy and performance agenda requirements of both national government and the Council. These include;

- Local Authority Social Services and National Health Service Complaints (England) Regulations 2009 (Making Experiences Count).
- The Children Act 1989 Representations Procedure (England) Regulations 2006.
- Corporate Complaint procedure (Making Experiences Count)
- Rotherham's local plans including corporate and service plans.
- Corporate Complaint Review, looking at complaint handling processes across the Authority.

10. Background Papers and Consultation

- Appendix 1 Complaints 6 Month Report (April 2012 – September 2012)

Contact Names:

Stuart Purcell, Performance Officer, ext 22661
Andrew Leigh, Service Improvement Officer, ext 22216

6 Month Report

April 2012 to September 2012

Complaints

Rotherham
Metropolitan
Borough Council
Where Everyone Matters



Executive Summary

This report provides information about complaints made between **1 April 2012 and 30 September 2012** to the Local Authority, under the Corporate Complaint's Procedure, the Adult Social Services and Childrens Social Services complaint regulations

The figures in the report include details of the number of customers and the number of complaints they have made, each Directorate area has provided information and a breakdown summary.

In total over the last 6 months the number of complaints received by the Council is 335 (on target decrease - 724 received 2011-12)

This reduction is due to improved management of complaints, the expected improvements through creation of a centralised complaint function in 2012 have begun to be realised and complaints are on target for a best ever position by the end of year.

Complaint information is shared and monitored by the Council through a centralised reporting function and a quarterly / annual reporting mechanism to its Strategic Leadership Team and to Cabinet. Directorate Services also report monthly and quarterly at both a Directorate and Service area level and to Directorate Cabinet Members.

Overall **98%** of all complaints were responded to within the timescales promised, compared to **94%** (2011/12). This continues the Council's progressive approach to performance management, leading to year on year improvement. All Directorate leads are targeted to achieve 100% performance.

Headline Results April 2012 to September 2012

- Number of informal complaints* received, **807**, decrease from 6 month position in 2011-12. (**1975** received 2011-12)
- Number of Councillor Surgery's received was **292**, increase from 6 month position in 2011-12. (**531** received in 2011-12)
- Number of formal complaints (at all levels), **335**, decrease from 6 month position in 2011-12. (**724** received 2011-12)
 - Complaints for Neighbourhoods and Adult Services, **213** decrease from 6 month total in 2011-12. (**478** received 2011-12)
 - Complaints for Resources, **37**, increase from 6 month total in 2011-12.(**44** received 2011-12)
 - Complaints for Children and Young Peoples services, **36**, decrease from 6 month total in 2011-12. (**87** received 2011-12)
 - Complaints for Environment and Development services, **49**, decrease from 6 month total in 2011-12. (**115** received 2011-12)
- **98%** of complaints were responded to within timescales.
- The proportion of complaints (at all stages) upheld, **123, 36%**. (**319, 43%** upheld 2011-12)

- The number of complaints escalating, **7%**, **25** Stage 1 complaints escalated to Stage 2. (**8%**, **61** escalated in 2011-12)
- Complaints about quality of service, **120**, increase from 6 month position in 2011-12. (**195** received 2011-12)
- Complaints about actions of staff, **77**, decrease from 6 month position in 2011-12. (**176** received 2011-12)
- Ombudsman average response time was **28** days. **5** first enquiries were received. There were no decisions of Maladministration leading to the publication of a report.
- Total compensation awards made, **£378**, increase from 6 month position in 2011-12. (**£540** received 2011-12)
- External complaint investigation costs in CYPs, **£8,127.87**, increase from 6 month position in 2011-12. (**£12,592** in 2011-12)
- Number of compliments received was **306**.

** Please note, informal complaints are defined as contacts by customers who are expressing dissatisfaction but the Council has been previously unaware of the concern and has not had an opportunity to put things right. These complaints have been dealt with and resolved to the customer's satisfaction at this first point of contact and as a result the customer has not wanted to enter formal complaint proceedings. This is done with the agreement of the customer and it means that a large number of enquiries are dealt with much quicker and at less cost to the Council.*

The Directorate complaints team has maintained the recent significant improvements in the following areas:

- Learning from all Complaints to identify service improvements
- Improved performance on enquiries responded to in time
- Reduced the number of complaints received
- Increased the number of informal complaints received
- Reduced number of complaints escalating through the complaint procedure
- Less complaints upheld
- Reduction in Ombudsman complaints
- Improved performance on complaint timescales
- Improving the quality of responses
- Embedded 2011/12 improvement actions and actions from internal complaint review - Aligned corporate complaint function.

Learning from Complaints

Learning from Complaints discussions with accountable managers to promptly identify service improvements and changes in current practice now take place in respect of all complaints responded to.

Learning outcomes case studies are presented in the Directorate Performance update sections in the shaded text boxes;

Directorate Performance in 2012/13

Neighbourhood and Adult Services

Neighbourhood and Adult Services Directorate complaints are split into statutory (Adult Services) and non statutory complaints (Housing and Neighbourhood Services). They are usually recorded and reported separately.

However, combined results for the whole Directorate are as follows;

Over the last 6 months the total number of complaints received for Neighbourhood and Adult Services was 213 (Total received in 2011/12 – 478)

Overall 100% of all complaints were responded to within the timescales, compared to 91% in 2011/12.

- Number of informal complaints **272**. (**774** in 2011/12)
- Total number of complaints upheld was **85**. (**233** in 2011/12)
- Number of complaints escalating :-
- **15** Stage 1 complaints escalated to Stage 2. (**44** in 2011/12)
- **£0** compensation payments. (**£440** in 2011/12)
- Number of Councillor Surgery's received was **146**.
- Number of Compliments received was **230**.

Adult Services

Adult Services Complaints are dealt with under the complaints and representations procedures established through the Local Authority Social Services and National Health Service Complaints (England) Regulations 2009 (Making Experiences Count).

Over the last 6 months the total number of complaints received for Adult Social Services was 47 (Total received in 2011-12 - 108)

Overall 100% of all complaints were responded to within the statutory timescales. This performance again benchmarks the best against the regional Yorkshire and Humberside Local Authority complaints group based on numbers received (15 Local Authority areas).

Headline Results 2012/13 – 6 months

- Number of informal complaints received, **29**, decrease from 6 month total in 2011-12 (**100** received in 2011-12)
- Number of complaints, **47**, decrease from 6 month total in 2011-12. (**108** received 2011-12)

- The proportion of complaints (at all stages) upheld, **14**, decrease from 6 month total in 2011-12. (**43** upheld in 2011-12)
- The number of complaints escalating, **20%**, **7** Stage 1 complaints escalating to Stage 2, from **35** Stage 1 complaints. Increase from **15%** in 2011/12. (**14** Stage 2 complaint and **90** Stage 1 complaints)
- Complaints about quality of service, **14**, same as 6 month total in 2011/12 (**28** received in 2011/12)
- Complaints about actions of staff reduced, **11**, decrease from 6 month total in 2011-12 (**23** in 2011/12).
- Ombudsman average response time was **29** days from **1** first enquiries
- Total compensation awards made, **£0**
- External complaint investigation costs, **£0**
- Number of Councillor Surgery's received was **6**
- Number of Compliments received was **73**

Adult Social Services has maintained the recent significant improvements in the following areas:

- Reduced the number of complaints received
- Maintained performance at 100%
- Maintained high levels of satisfaction with the complaint process
- Learning from complaints – all complaints interrogated for learning.
- No compensation paid.
- Reduction in cost of responding to complaints, investigations (no external investigators were procured in 2011/12).

Learning from complaints case studies

1

Adult Services

Unable to see FAC's bandings on RDASH multidisciplinary teams customer assessment documents.

In response to their concerns we have;

- Agreed to change assessment document to show FAC's banding. The documentation is brought in line with Council assessment documentation.

Housing and Neighbourhood Services

Housing and Neighbourhood Services' complaints are dealt with under the Council's Corporate Complaint's Procedure, Tell Us Your Views.

There was a **9%** reduction in the number of complaints in the period. The decline in complaints suggests the service is putting right what has gone wrong and learning from the customer experience to improve services. At the same time there has been a **47%** reduction of complaints progressing to stage two, this appears to reflect improved investigation of complaints and communication skills.

100% of complaints were responded to within the target timescales compared to **89%** in 2011/12.

Headline Results 2012/13 – 6 months

- Number of complaints (at all levels) was **166** representing a comparative **9%** reduction on the **370** received in the whole of 2011/12.
- **155** New (stage 1) complaints were received representing a comparative **8%** reduction on the **336** received in the whole of 2011/12.
- The total number of complaints upheld was **71** representing a comparative 25% reduction on the **190** received in the whole of 2011/12
- **8** complaints escalated from stage 1 to stage 2 or equivalent to a **47%** reduction on the **30** received in the whole of 2011/12
- New complaints about lack of service decreased from **110** in the whole of 2011/12 to **33** in the first half of 2012/13 representing a comparative **40%** reduction
- New complaints about delays in service decreased from **93** in the whole of 2011/12 to **30** in the first half of 2012/13 representing a comparative **35%** reduction
- New complaints about actions of staff decreased from **71** in the whole of 2011/12 to **33** in the first half of 2012/13 representing a comparative **7%** reduction
- There were **35** new complaints about the quality of service representing a 46% comparative increase on the 51 received in the whole of 2011/12.
- There were **3** new complaints about the lack of information or the same as in the whole of 2011/12.
- There was **1** new complaint about the cost of the service or the same as in the whole of 2011/12.
- **No** compensation awards made in the first six months of 2012/3
- **243** informal complaints were received in the period, representing a significant reduction on the **674** received in 2011/12.
- Number of Councillor Surgery's received was **140**
- Number of Compliments received was **157**

Housing and Neighbourhood Services has maintained the recent significant improvements in the following areas:

- Reduced the number of complaints received
- Maintained performance at 100%
- Learning from complaints – all complaints interrogated for learning.
- No compensation paid.
- Reduction in the number of informal complaints recorded and dealt with

Learning from complaints case studies

2

Housing and Neighbourhood Services

A new tenant experienced delays in having a gas supply connected, after the previous tenants gas supply was disconnected. The Utility Company will only schedule the work once they have been paid and then place the work onto a 12 week programme. In this case the problem was exacerbated by the service not having access to a credit card to place the order and simultaneously pay.

In response to their concerns;

- Housing and Neighbourhood Services has reached an agreement with the Purchase to Pays Team to use emergency credit card if such incidents occur in the future.
- A customer information leaflet was created to provide advice and support to the customer.

Children and Young People Services

Children and Young People's Services complaints are responded to in accordance to The Children Act 1989 Representations Procedure (England) Regulations 2006.

The Service records customers and complaint points as is required under their regulations.
The number of people making complaints was 36, (87 in 2011/12)

Overall 92% of all complaints were responded to within the statutory timescales, compared to 91% (2011/12).

Headline Results 2012/13 – 6 months

- Number of informal complaints received, **71**, increase from 6 month total in 2011-12. (**121** received 2011-12)
- Number of complaints (at all levels), **36**, decrease from 6 month total in 2011-12. (**44** received 2011-12)
- The proportion of complaints (at all stages) upheld, **10, 28%**. (**30, 34%** upheld 2011-12).
- The number of complaints escalating, **6%**, **2** Stage 1 complaints escalated to Stage 2. (**6%**, **5** escalated in 2011-12)
- Complaints about quality of service, **20**.
- Complaints about actions of staff, **9**.
- Ombudsman average response time was **8.4** days from **8** first enquiries.
- Total compensation awards made, **£0**, decrease from 6 month total in 2011-12. (**£125** received 2011-12)
- External complaint investigation costs in CYPS, **£10,092.95**, increase from 6 month total in 2011-12. (**£6,296** in 2011-12)
- Number of Councillor Surgery's received was **4**.
- Number of Compliments received was **13**.

Children and Young People's services has maintained the recent significant improvements in the following areas:

- Reduced the number of complaints received
- Learning from complaints – all complaints interrogated for learning.
- Reduced the amount of compensation paid.
- Reduction in the number of informal complaints

Learning from complaints case studies

3

Children and Young People services

Customer was not happy that some of the details included in the Section 7 Welfare Report were not accurate and they had felt that they had not been able to have their views represented within the assessment.

In response to their concerns we have;

- Revised template for Section 7 Welfare Report
- Included statement about complaints within Section 7 Report template.
- Have reported the issue to our Practice Improvement Group to contribute to improvements in social work practice through workforce development.

Environment and Development Services

Environment and Development Services' complaints are dealt with under the Council's Corporate Complaint's Procedure, Tell Us Your Views.

Over the last 6 months the total number of complaints received for Environment and Development Services has been 49. This represents a projected decrease in 12 month figures from **115** to **98**. However **381** customer informal complaints (unofficial complaints) have also been received. **57%** of complaints received centred around the quality of service received.

Overall 85% of all complaints were responded to within the statutory timescales.

Headline Results 2012/13 – 6 months

- Number of complaints (at all levels) reduced from **53** (6 month total 2011/12) to **49**.
- Complaints regarding Streetpride **32**.
- Complaints regarding Planning, Regeneration & Cultural Services **17**
- Complaints from investigated by LGO **6**.
- Total number of complaints upheld was **20, 40%** compared to **46, 40%** 2010/11.
- Reduction in the number of complaints escalating reduced:-
 - From **16** (6 month total 2011/12) to **7** for Stage 1 complaints escalating to Stage 2.
- Complaints about quality of service decreased to **28, 57%**.
- Complaints about actions of staff reduced to **6, 12%**.
- One compensation award made **£28**.
- Number of informal complaints, **381** decrease from 6 month total in 2011-12. (**902** received 2011-12)
- Number of Councillor Surgery's received was **134**.
- Number of Compliments received was **50**.

Environment and Development Services has maintained the recent significant improvements in the following areas:

- Improving the timeliness of responses to customers
- Improving the quality of responses
- Improving satisfaction of the complaint management process
- Learning from all Complaints to identify service improvements
- Training in complaint handling delivered to new Managers

Learning from complaints case studies

4

Environment and Development Services

A complaint was received relating to a pre-arrange visit to a Household Waste Recycling Centre not being communicated to the site which lead to them being refused access after they had travelled to empty a relatives house when they had gone into a home.

In response to their concerns we have;

- Revised administrative processes which meant that a Business Support Assistant would contact the site via telephone and fax to advise of any authorised visits covering a weekend period.
- Site attendants were reminded of the need to use discretion when allowing people onto the sites over a weekend and check the contact of material to be disposed of to ensure it is household waste.
- Site attendants asked to seek clarification from customers as to where they had travelled from and the purpose of their journey if they aren't registered on their authorised visit log.

Resources

Resources' complaints are dealt with under the Council's Corporate Complaint's Procedure, Tell Us Your Views.

Over the last 6 months the total number of complaints received for Resources has reduced from 44 to 37 - 84 % reduction. However **83** customer informal complaints (unofficial complaints) have also been received.

Overall 95% of all complaints were responded to within the statutory timescales.

Headline Results 2012/13 – 6 months

- Number of complaints (at all levels) was **37**, increase from 12 month total in 2011-12 – **44**.
- Total number of complaints upheld was **9, 24%** compared to **17, 38%** (12 month total) in 2010/11.
- Maintained the number of complaints escalating:-
 - **0** Stage 1 complaints escalating to Stage 2.
- Complaints about quality of service was **16, 43%**.
- Complaints about actions of staff was **12, 32%**.
- **1** compensation award made of **£100**.
- Number of informal complaints was **83**, decrease from 6 month total in 2011-12.(**178** received 2011-12)
- Number of Councillor Surgery's received was **8**.
- Number of Compliments received was **13**.

Resources maintained the recent significant improvements in the following areas:

- All complaints dealt with in time
- All complaint and informal complaints Quality Assured
- More timely responses to customer enquires
- More learning from all complaints issues identified

Learning from complaints case studies

5

Resources

A customer complained that he wasn't advised his call was being recorded to update contact details and that new details may be shared with other Agencies as part of a benefit review.

In response to their concerns we have;

- The customer received an apology for the fact that he wasn't advised his call was being recorded and new details may be shared.
- Staff were reminded not to take new details unless the customer have consented to them being taken

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Self-Regulation Select Commission
2.	Date:	2 May 2013
3.	Title:	Work programme: update 2012/13 and year ahead 2013/14
4.	Directorate:	Resources All wards

5. Summary

The paper updates the Scrutiny Work Programme for 2012/13 and asks for Members views on the work programme for 2103/14.

6. Recommendations

That Members:

- a. Discuss the work programme as attached**
- b. Give consideration to the areas identified in 7.3 in the 2013/14 work programme**
- c. Identify if there are any additional areas for inclusion in the 2013/14 work programme in line with the Commission's terms of reference**
- d. Identify if there are additional areas to feed into the wider scrutiny work programme to be considered by OSMB.**

7. Proposals and details

7.1 As outlined in the Council's Constitution, the remit of the Self-Regulation Select Commission is to:

- scrutinise the Council's self assessment processes as part of the self-regulation framework
- scrutinise issues and actions emerging from external assessments (peer review, inspection etc)
- monitor and hold to account the performance of service delivery within RMBC and its partners etc with particular reference to the Corporate Plan and Sustainable Community Strategy
- scrutinise and monitor whether efficiency savings are achieved or exceeded
- co-ordinate the carrying out of value for money reviews
- scrutinise the annual budget setting process
- monitor the Council budget and MTFS

7.2 At its meeting in May 2012, the Select Commission agreed its priorities over the municipal year. A work programme has been drawn up on the basis of these priorities (attached as Appendix A). These have been informed by comments from Commission Members and discussion with Cabinet Members and the Senior Leadership Team.

The main focus of Self-Regulation's 2012/13 work programme has been performance and finance monitoring; concentrating on areas of concern or poorer performance. Members of the Commission have also been involved in ad-hoc Performance Clinics during the year and have commented on the structure and how outcomes from these are fed into performance improvement. The Commission also completed the review of District Heating and oversaw the conclusion of the Review of Central Support Charges.

7.3 The year ahead

Several issues have been identified by the Commission to be scheduled as part of the 2013/14 work programme. These include:

- Scrutiny of commissioning arrangements
- Corporate plan outcomes – review of priorities
- HRA – impact of welfare reform
- Public Equality Duty (update)
- 12 months implementation of the revised laundry charges with a view to ascertaining whether they provide value for money
- Private Finance Initiative - update;

Members views are sought on whether these areas remain a priority for consideration in the work programme for 2013/14 and determine if there are other areas they wish to scrutinise.

- 7.4 Members are asked to feed issues of concern into the Self-Regulation Select Commission 2013/14 work programme. Issues identified by Commission members will be submitted for consideration by OSMB to prioritise the overall work programme across each of the select commissions. This will highlight any areas of joint working, thematic approaches or potential duplication.
- 7.5 The work programme is flexible and issues may be referred to OSMB and Select Commissions by individual members as well as from other sources, including members of the public. In determining its priorities for the work programme, OSMB Members should make a judgment on what outcomes may be achieved by accepting a referral, bearing in mind resource and capacity implications.
- 7.6 It is suggested that the work programme is reviewed by OSMB members and Select Commissions at regular intervals. This will ensure that issues of greater importance can be given a higher priority, reflecting changing circumstances or events. However if new issues are introduced, to ensure that the work programme is manageable and achievable, Members will need to decide if other items should 'fall off the agenda' to accommodate these discussions.

8. Finance

There are no financial implications arising directly from this report. However, recommendations arising from the Commission may have financial implications should they be implemented.

9. Risks and Uncertainties

The work programme must be realistic in terms of the Commission's capacity to properly examine issues that come before it. If additional items are added, the Commission will have to re-prioritise which issues it wishes to scrutinise.

10. Policy and Performance Agenda Implications

The proposed work programme takes on board key policy agendas the Council is currently considering and performance information as and where necessary. The areas identified for future scrutiny should complement the priorities identified in the Corporate Plan.

It is also important to note the changes that have occurred during the last year and the reduction in staffing resources across the Authority. Any work programme needs to take account of this and look realistically at what can be achieved and where it is best to focus resources and efforts.

11. Background Papers and Consultation

This has been brought at the request of OSMB

12. Contact

Caroline Webb, Senior Scrutiny Adviser, Resources Directorate
caroline.webb@rotherham.gov.uk (8)22765

Work programme:

Appendix A

	Issue	Comment
May 31, 2012	<ul style="list-style-type: none"> • District Heating • Work programme 	
July 11, 2012	<ul style="list-style-type: none"> • Public Sector Equality Duty • Capital Programme Outturn 2011/12 and updated estimates 2012/13 to 2014/15 • Revenue Account Outturn 2011/12 • CYPS Budget 2012/13 	
September 20, 2012	<ul style="list-style-type: none"> • Corporate Plan Outcomes - September 2012 • Work Programme Update 	
October 11, 2012	<ul style="list-style-type: none"> • Annual Complaints Report - April 2011-March 2012 • Localisation of Council Tax • Update Digital Region 	
November 22, 2012	<ul style="list-style-type: none"> • District Heating Review – final report • 2012/13 Revenue Monitoring • 2012/13 Capital Programme Monitoring • Central Support Charges • Performance Updates – focusing on Child Poverty and Obesity 	<ul style="list-style-type: none"> • final report (re-scheduled from September) • Request made at meeting of September 20

January 10, 2013	<ul style="list-style-type: none"> • Budget Setting Process • Housing Rents (2013/14) • District Heating Scheme Charges 	
February 21, 2013	<ul style="list-style-type: none"> • 2012/13 Revenue Monitoring • 2012/13 Capital Programme Monitoring • Corporate Risk Register • Commissioning – focus on health and social care 	<p>Requested at meeting of September 20, 2012. NOTE other aspects of commissioning activity to be scheduled</p>
March 28, 2013	<ul style="list-style-type: none"> • Corporate Plan Outcomes • Performance update - outcomes relating to worklessness and job creation • Format of performance clinics 	<p>requested at meeting of November 22, 2012</p> <p>report scheduled new municipal year</p>