

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Deputy Leader's Meeting
2.	Date:	Monday 9 th September 2013
3.	Title:	Resources Performance Report for 2013/14 - Quarter 1
4.	Directorate:	Neighbourhoods & Adult Services

5. Summary

This report provides the Deputy Leader with a quarterly position statement on the performance of Services that fit within the remit of the portfolio (previously part of the Resources Directorate). Performance reported is for the period ending 30th June – Quarter One and provides both achievements and any risks and issues

6. Recommendations

- That the Performance report is received and performance noted.

7. Proposals and Details

7.1 Procurement

Highlights / Achievements

1. Procurement cashable savings year to date (up to June) are £1.5M, this is above target against the 2013/14 forecast.
2. The Corporate Procurement Team has let a National framework agreement for Bailiff Services which is open to and being utilised by Local Authorities across the country. To date, 8 authorities are now using the Rotherham MBC framework, with a further 15 Councils across the country having signed confidentiality statements allowing them to view and consider using Rotherham's agreement. This is the first collaborative agreement let by a local authority for this type of service. In addition to leading on a number of collaborative agreements across the region, the Procurement Service is now managing in excess of 80 Rotherham MBC corporate framework agreements on behalf of the authority.
3. A recent corporate agreement put in place with telecoms provider Virgin Media Business has resulted in large cost reductions in both rental charges and call tariffs. Over the term of this corporate agreement savings of ~£300K will be realised for Rotherham MBC.

Issues / Risks

1. The Government continues to target public sector spending for reductions year on year, which in itself is a huge challenge for the authority. Procurement is playing a vital role in maximising every pound spent of public money, which is delivering real benefits to the citizens of Rotherham.

7.2 Commissioning

Adults Commissioning

Highlights / Achievements

1. Intermediate Care – we have developed “step” up Fast Response beds to provide timely and appropriate access to health and social care services for people who have minor injuries and minor illnesses. We are performing well against targets for timely return home with minimum support needs, and customers value the service highly. We are performing well in developing a community stroke pathway and specialist rehabilitative service to support people with high dependency needs to remain living in the community.
2. Partnership work with Supporting People Programme Providers to achieve financial efficiencies and streamline provision for homeless Rotherham people needing support with finding and maintaining new tenancies.
3. Shaping the Future Provider Programme – developing a care market that is diverse, good quality, and value for money and provides choice and accessibility for customers (whether they receive financial support from the Council or not) and their families.

Issues / Risks

1. Winterbourne View judgement and the position of residential care for people with learning disabilities in Rotherham.
2. Transformation and change with VCS providers and directly provided services from traditional models to services which can attract customers using Direct Payments and who fund their own care and support – including shared services; social enterprise and mutual models, and bespoke solutions.
3. Developing our relationship with RCCG in light of plans for transfer of NHS funds into social care - need to consider role of joint commissioning and pooled budgets to maximise quality and efficiency within the whole health and social care community.

CYPS Commissioning

Highlights / Achievements

1. Framework established on 8th July for Residential Out of Authority placements for Looked After Children with the White Rose Consortium (8 local authorities) delivering high quality and substantial efficiencies
2. Rotherham Healthwatch launching their service on 2nd October at their new premises on High Street
3. Launch of Contracting Concerns database for CYPS to monitor quality and enable rising of concerns about placements.

Issues / Risks

1. Delivery of substantial financial efficiencies against the challenging timelines set in the service transformation programme for change.
2. Management of unrealistic expectations of organisations for delivery by Healthwatch Rotherham.
3. Transformation of services commissioned from VCS and in-house CYPS services to meet the requirements of the SEND Green Paper.

7.3 Performance and Quality

Highlights / Achievements

1. The publication of the Adult Social Care Outcome Framework (2012/13 ASCOF measures) via the Health & Social Care Information Centre’s NASCIS national report. The report identifies our direction of travel over the past 12 months as very positive overall, both amongst our regional Y&H and nearest neighbours (IPF) comparator councils. Our key strengths are customer satisfaction, personalisation, mental health independence, reducing delayed transfers from hospital and dealing with assessments and reviews. Our outturn is summarised as follows:
 - Direction of Travel improved in 19 measures with 2 slightly declining
 - 0 (zero) in bottom three Y&H ranking (from 5 last year)
 - 9 top three Y&H rankings (from 3 last year)
2. Both 2012/13 response results from the adult social care customer and carer national satisfaction survey were very positive. Results were particularly high in relation to the two satisfaction measures, both achieving

national top quartile performance, customer satisfaction ranking 2nd in Y&H and 1st in IPF comparator group and carer's satisfaction ranking 1st in Y&H and 1st in IPF group.

Issues / Risks

1. CQC inspected the Councils Enabling service on June 25th 2013. Four of the five outcomes inspected received positive feedback indicating the service is performing to or exceeding the required standard for these outcomes. The inspector did however raise a number of concerns regarding how robust the management arrangements were in relation to Outcome 16 relating to assessing and monitoring the quality of service provision. CQC have given the service a non-compliance judgement on this outcome. Swift action has taken place by the Council to deal with the issues raised. The service has now a new registered manager in place. We anticipate that the service will be re-inspected by CQC within the next three months.
2. Rent collection is under pressure owing to the introduction of Housing Benefit under-occupancy regulations. Recent analysis suggests that approximately £150k of the current arrears can be considered attributable to the 'bedroom tax'. There are in the region of 2500 tenancies affected by bedroom tax which owe some degree of arrears. Targeted action is in place to mitigate this risk which has resulted in:
 - Over £800k of additional income has been collected in the year date when compared against the same period in 2012/13.
 - The number of customers paying by Direct Debit has increased by almost 300 in the year to date, and this payment method is now collecting £79k per month more than as at the 2012/13 year end
3. OFSTED are introducing the new inspection framework for children's services which will commence late autumn 2013. This will include the majority of Services in CYPS under the framework of services for Children in Need of help and protection, children looked after and leaving care. Planning is underway with staff and partners to be prepared for this major inspection.

7.4 Communications and Marketing

Highlights / Achievements

1. RMBC's child sexual exploitation campaign material - developed in conjunction with the corporate marketing, comms/media and design teams - has been widely regarded by other LA's as best practice and has been adopted by Sheffield, Doncaster, and York Councils as well as the South Yorkshire Police. This is a critical part of the on-going campaign to raise awareness and understanding of CSE as part of the overall Prevent, Protect Pursue strategy.

Theatre marketing – despite a hard start the pantomime campaign is now ahead of last year's figures. The team have all undergone training and successfully implemented new theatre software and website which is having a positive effect on sales targets.

Approval has been given for the strengthening of the online services team by recruiting internally to a number of important new roles - web development, content development and marketing/trend analyst. Existing budgets will be utilised so no additional resources are required to deliver what will have a significant impact on the Council's customer access and channel shift programme.
2. Further work is needed to develop an action plan which clearly identifies the Authority's overall marketing priorities. Formerly the marketing team for Culture and Leisure, the current corporate marketing team has reduced in size but is currently involved in supporting services across all directorates and also for partnership initiatives. This is excellent in terms of service recognition of the positive impact which on service delivery which can be achieved through effective marketing. However, it is impacting on the ability to implement them all, which of necessity leads to implementation by non-marketing professionals and a potential reputational risk.

The post of Communications and Media Manager became vacant during Quarter 1. External recruitment to this critical post has been agreed and interviews are being held week commencing 5th August.

The Creative/Design team are working closely with the RMBC Print Unit to identify the potential for more printing work to be handled in-house, with the potential to reduce overall costs to the Council. A Service Level Agreement is being developed and regular monitoring/review is taking place during the initial pilot phase to determine whether this can be achieved without any detrimental impact on quality and service delivery.

Issues / Risks

None to report

7.5 Policy and Partnerships

Highlights / Achievements

1. The 2013 secondary school Lifestyle Survey has achieved 3,474 responses from 16 schools (more than double last year's response). The research team are now analysing the data and the results will be presented to CYPS DLT and Cllr Lakin on 17th September, and be reported to Cabinet on 16th October.
2. The Partnership Team will be at Rotherham Show working with Financial Inclusion, the DWP and CAB to hear the public's views on Universal Credit and other welfare changes, and provide information and advice, making use of our new benefit changes booklets.
3. As part of the 'Expectations and Aspirations' workstream of the Health and Wellbeing Strategy, customer standards for all local health and social care partners are being developed. The public will be consulted about the proposed list of 'standards' at Rotherham Show, where people can have their say on what is important to them.

Issues / Risks

1. Welfare reform continues to present a number of significant corporate risks:
 - There is a direct threat to Council income from non-payment of Council Tax and rents, and the rising cost of collection in both cases.
 - The estimated loss of income to the local economy is £91 million per year (by 2015/16). Levels of poverty will increase and intensify, especially in the most deprived areas.
 - Local services and agencies are struggling to meet rising demand for advice and support from the public, but lack the resources to respond adequately.

The new draft Corporate Plan goes some way to addressing these risks, but the scale and pace of the changes are such that economic growth will struggle to meet the challenge.

7.6 Financial Services

Highlights / Achievements

1. National Council Tax collection figures for 2013/2014 have been released which show Rotherham retaining its place as 5th best Metropolitan Council and the best in Yorkshire. £91 million was collected which equated to 97.5% of the collectable debt for the year.
2. National Non Domestic Rates collection figures for 2013/2014 have been released which show Rotherham moving up to 5th best Metropolitan Council and the 2nd best in Yorkshire. £71.5 million was collected which equated to 98.1% of the collectable debt for the year.
3. The new Council Tax Reduction scheme has been successfully introduced to replace Council Tax Benefit. Despite the significant challenges of delivering a new local scheme the Benefits team has delivered impressively with performance in assessing new claims and changes in circumstances both showing improvements on performance in the first quarter last financial year.

Issues / Risks

The impact of welfare reform, together with the changes to Council Tax empty property discounts are causing significant increases in workload across the Revenues and Benefits service.

Three areas where this has particularly impacted the service have been:

1. Customer telephone calls, which over the first quarter have increased by 34% from the numbers in the first quarter of 2012/2013.
2. A substantial increase in recovery notices for non-payment of Council Tax in the first quarter with reminders up 84%, summonses up 81% and Liability Orders up 37%.

3. A substantial increase in the number of requests for Discretionary Housing Payments (DHP), particularly as a result of the "Bedroom Tax". A total of 706 applications were received in the first quarter of compared with only 123 in the same period last year.

The increased customer demand does not at present show any sign of declining, June telephone calls were up 36% for example. On-going this will continue to put a severe strain on the service and could result in declining performance in areas such as collection rates and time taken to assess benefit claims or issue new Council Tax bills.

7.7 Human Resources

Highlights / Achievements

1. Following successful negotiation supported by Human Resources, changes to the waste management service have now been agreed.
2. The HR Shared Service Centre has successfully implemented changes to comply with the new BACS procedure; Auto-Enrolment and RTI work streams, whilst demonstrating an upward trend in performance to Doncaster Council.
3. Corporate HR, led, supported and managed the corporate programme of work to ensure Rotherham Council was reaccredited with IIP Gold Standard.

Issues / Risks

1. Leave and absence in the directorate advice and guidance teams has led to resourcing pressures. This is predicted to be short term and is being mitigated by cover arrangements in the team.
2. Financial pressures have the possibility of effecting service provision, both for Rotherham and the contract with Doncaster Council.

7.8 Internal Audit and Asset Management (ICT)

Highlights / Achievements

1. RMBC has achieved compliance to the PSN Code of Connection. This ensures the Council can connect to Central Government Network of services securely. This is the culmination of 12 months network and systems hardening. Projects like Individual Elections Register are reliant upon the connection to PSN.
2. The NetApp storage platform upgrade was implemented, allowing internal customers speedier access to systems and data, expanding the storage capacity for a number of years.
3. As part of the RMBC ICT Strategy (2011 to 2015) the Intranet has been upgraded using new hardware and a newer version of SharePoint (SharePoint 2010) . SharePoint 2010 has all the features of the 2003 version in addition to some notable improvements. The Intranet upgrade goes live for internal customers on the 31st of July, but it could take until the end of 2013 to migrate all the content from the old Intranet to the new version.

Issues / Risks

1. ICT is working with Finance to ensure the Security of the e-supplier project
2. Virgin Media cannot confirm timescales for PSN/GCF cutover, ICT are working closely with the Yorkshire and Humber PSN transition team.
3. The closure of Digital Region Ltd has been announced. ICT faces Network resourcing issues in the coming 12 months, in transferring all network connections to a new supplier.

7.9 Community Engagement

Highlights / Achievements

1. An application has been submitted to The Council of Europe for the "Dosta Congress Prize for Municipalities for Roma Inclusion" to highlight our local partnership work on Roma migration issues.
2. The Multi-Agency Asylum Seekers Partnership Group has been reconvened to coordinate the local response to the settlement of asylum seekers in Rotherham.
3. The work of the joint Council and SYP Vulnerable Persons Unit in tackling Hate Crime was highlighted in a positive article in the Advertiser. This was part of a wider media campaign encouraging victims of hate crime to report incidents to SYP and RMBC.

Issues / Risks

1. Discussions are on-going with the Jamie Oliver Foundation about the long term future of Rotherham Ministry of Food Ltd including a reopening date for the premises.

7.10 Legal & Democratic Services

Highlights / Achievements

1. Legal Services restructure has now been completed with the recent appointment to the Litigation Team Manager post. The Legal Team is now at full establishment.
2. Democratic Services (incorporating Committee Services, Secretariat, Town Hall Catering and Town Hall Attendants/Chauffeurs) arranged and facilitated the Yorkshire Regiment's Freedom of the Borough Parade and also the three Freedom of the Borough Ceremonies during July, 2013. Both received positive feedback and numerous compliments.
3. Rotherham MBC Legal Services have been identified as being best placed to lead on a project to explore shared practice management across the region.

Issues / Risks

1. The continued increase in School Admissions Appeals will be closely monitored to identify potential resource implications.
2. The Service's requirement to meet efficiency savings targets whilst managing the resultant risks to the Council.

8. Finance

There are no direct financial implications arising from this report.

9. Risks and Uncertainties

We proactively manage risks to prevent negative impacts on performance against delivery of services and any associated key performance indicators.

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

None to consider

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