

Public Document Pack

To all Members of the

CABINET

AGENDA

Notice is given that a Meeting of the Cabinet is to be held as follows:

VENUE Room 7a and b, Civic Office, Waterdale, Doncaster, DN1 3BU
DATE: Tuesday, 5th September, 2017
TIME: 10.00 am

ITEMS

1. Apologies for Absence.
2. To consider the extent, if any, to which the public and press are to be excluded from the meeting.
3. Public Questions and Statements.

(A period not exceeding 20 minutes for questions and statements from members of the public and Elected Members to the Mayor of Doncaster, Ros Jones. Questions/Statements should relate specifically to an item of business on the agenda and be limited to a maximum of 100 words. As stated within Executive Procedure Rule 3.3 each person will be allowed to submit one question/statement per meeting. A question may only be asked if notice has been given by delivering it in writing or by e-mail to the Governance Team no later than 5.00 p.m. on Thursday, 31st August, 2017. Each question or statement must give the name and address of the person submitting it. Questions/Statements should be sent to the Governance Team, Floor 2, Civic Office, Waterdale, Doncaster, DN1 3BU, or by email to Democratic.Services@doncaster.gov.uk).

4. Declarations of Interest, if any.

Jo Miller
Chief Executive

Issued on: Friday, 25 August, 2017

Governance Officer for this meeting: Amber Torrington
01302 737462

5. Decision Record Forms from the meeting held on 15th August, 2017 for noting (previously circulated).

A. Reports where the public and press may not be excluded

Key Decisions

6. Doncaster Growing Together - The 4 Year Borough Strategy. 1 - 36
7. Finance and Performance Improvement Report: 2017-18 Quarter 1 37 - 98

Non-Key Decision

8. SLHD (St. Leger Homes of Doncaster) Performance and Delivery Update: 2017/18 Quarter One. 99 - 112

Cabinet Members

Chair

Ros Jones, Mayor of Doncaster

Vice-Chair

Councillor Glyn Jones, Deputy Mayor

Councillor Nigel Ball

Councillor Joe Blackham

Councillor Rachael Blake

Councillor Nuala Fennelly

Councillor Chris McGuinness

Councillor Bill Mordue

Councillor Jane Nightingale

Portfolio Holder for:

Housing and Equalities

Public Health, Leisure and Culture

Highways, Street Scene and Trading Services

Adult Social Care

Children, Young People and Schools

Communities, Voluntary Sector and the Environment

Business, Skills and Economic Development

Customer and Corporate Services

5th September 2017

To the Chair and Members of Cabinet

DONCASTER GROWING TOGETHER – THE 4 YEAR BOROUGH STRATEGY

Relevant Cabinet Member(s)	Wards Affected	Key Decision
Mayor Ros Jones	All	Yes

EXECUTIVE SUMMARY

1. This report seeks Cabinet approval for the Borough Strategy and delivery programme for the next four years to 2021. This is the next chapter in our improvement journey, confirming our recovery and setting out a **confident, bold ambition** for Doncaster's future.

The strategy is titled 'Doncaster Growing Together'. This reflects its central aim which is to continue to **grow the local economy and place and to develop public services in a way that ensures all of Doncaster's people and communities benefit – inclusive growth.**

It is a **partnership strategy**, requiring inputs and collaboration from across the whole of the Council and from a wide range of public services, voluntary and community organisations and the business community. It is designed to **target partner's attention and resources on the issues that matter most** to Doncaster's present and its future.

It proposes **new ways of working** that respond to local needs and opportunities, including public services working together to manage through continued public service budget reductions. For the Council the approach is adding further value by strengthening organisational change capacity, and contributing to delivery of the Corporate Plan through work on the Connected Council theme.

The **policy priorities and specific proposals** are set out in four key areas:-

Doncaster Learning – ensuring we prepare our young people for fulfilling lives, with bold reforms that will broaden their horizons and ambitions, bringing our education system and business community together to give our young people more exposure and opportunities to flourish;

Doncaster Working – developing the economy through continued inward investment, targeting higher skilled jobs and more emphasis on supporting existing businesses to grow. Ensuring local people can connect to opportunities is a key aim here.

Doncaster Caring – supporting our most vulnerable residents, whether children, adults, disabled people, families, older people. The emphasis here is on joining up social and health care and support and on shifting our focus to prevention and support that enables people to enjoy life with their families and communities

Doncaster Living – developing Doncaster as an attractive and secure place to live, including meeting housing needs, including for vulnerable people, developing town centres and the arts culture and leisure offer, and using physical activity, including cycling to improve population health and well - being.

In all four policy areas, the strategy and programme emphasise the need for **contribution from Doncaster citizens**, who need to play a key role in the next stage of journey.

Arrangements are now being finalised to ensure effective delivery of the strategy and programme across partners. This includes **programme governance and accountability/progress reporting** to commence in October. Through this Members of the Executive Board will be regularly updated on progress and will be involved more directly in relevant programme Boards.

Work is also under way to **align partner's budgets and resources** to the programme priorities including the Council's budget, which is the council's contribution to Doncaster Growing Together, as well as playing the key facilitation role.

A **draft public facing narrative** in the form of a fully designed prospectus has been developed which turns technical language into an accessible format. This document will be presented for approval at full council on 21st September. This will be supported by a cross partner communication and media strategy.

The report recommends that members of Cabinet Overview and Scrutiny confirm support for the strategy, programme and the public facing prospectus as outlined here.

EXEMPT REPORT

2. Not applicable

RECOMMENDATIONS

3. It is recommended that Cabinet confirm support for the Doncaster Growing Together strategy and programme and draft prospectus document, which will be for considered at Cabinet on 5th September 2017 and then Full Council on 21st September.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

4. The principal aim of Doncaster Growing Together is to ensure that economic growth benefits all of Doncaster's citizens and communities. Citizen

engagement and contribution in the programme will be a key feature of the way the objectives are met. Ultimately, the success of the programme will be defined by its impact on citizens who should be able to enjoy prosperous and fulfilling lives in Doncaster.

BACKGROUND

5. Why are we setting out a Four Year Borough Strategy now?

The next few years present a massive opportunity and challenge for Doncaster, its people, families and businesses. A growing economy, with exciting new developments and over 12,000 more new jobs on the way, alongside improving public services, have delivered stability and confidence.

However we are not complacent - the journey of recovery for the economy, families and public services is a long term one.

The next four years (this electoral term) is the next stage of the journey, where we must maintain momentum with even less public service resources and in an uncertain economic environment. This will demand a relentless focus on the things that matter most for Doncaster and its people. Meeting this challenge will need new ways of working, with a focus on growth that works for people, prevention, integration and, crucially, contribution from citizens and communities.

The Strategy and programme provides the bold and confident approach that is needed to secure the focus on the key issues, and to plot the improvement and reform journey for the next four years. It provides a sense of shared direction bringing clarity and purpose to councillors, staff, partners and our communities, about the direction of the Borough. Its title 'Doncaster Growing Together' reflects the emphasis on economic and social growth and the partnership focus needed.

Setting out Doncaster Growing Together now enables us to align our policy and budgetary planning cycle to the electoral term with our partners in Team Doncaster. Council and Partner and agreement of the strategy in Autumn 2017 allows the focus to be on delivery for the rest of the electoral term.

6. How has it been developed?

Doncaster Growing Together has been developed through an extensive engagement process involving partners from across the Team Doncaster family over the last few months. It was initially introduced at the Partnership summit in December 2016 and then worked on through various policy and partnership processes since then (for example the implementation of the 'One Doncaster' report of the Education & Skills Commission, and the development of the Doncaster Place Plan).

7. What are we trying to achieve with Doncaster Growing Together?

The overarching goals of the programme are to grow Doncaster's economy and place in a way that delivers benefits for all of our citizens and communities – inclusive growth. An outcomes framework has been developed which focuses on inclusive growth as the ultimate aim.

The strategy and outcomes framework also sets a focus on a number of key policy areas:-

- Doncaster Learning
- Doncaster Working
- Doncaster Living
- Doncaster Caring

In each policy theme, new collaborative ways of working are proposed, which aim to harness the collective resources of Team Doncaster partners and communities. Each policy theme contains transformation programmes and reforms which have been defined using evidence and best practice from a local and national level.

A draft public facing narrative in the form of a fully designed prospectus has been developed which turns technical language into an accessible format. A summary what we are trying to achieve for each policy theme is set out below.

8. Doncaster Learning – What is our Vision?

The young people of Doncaster are our future. Doncaster Growing Together aims to prepare every one of them for a fulfilled life, by infusing their education with powerful experiences of life beyond school. It will use the workplace and the assets in our community as platforms and fuel for learning.

- Deep, sustainable partnerships, especially with employers, will close the gap between education and life in the real world. Enriched and enhanced learning experiences will help improve outcomes for all children.
- Developments underway include the new National College of High Speed Rail, and the work to get Government approval for a University Technical College and Institute of Technology in Doncaster.
- We will develop ‘100 things to do before you’re 11’: a major programme delivering a guaranteed set of development experiences for children. These activities will broaden the horizons of our most disadvantaged children, increase their ambition for the future and grow their confidence in their ability to succeed.
- Routes to work will be improved with a range of partners, including the Doncaster Skills Academy, businesses, schools and the Careers and Enterprise Company, working together to give young people real exposure to the world of work. This will increase knowledge about the range of opportunities that are available in Doncaster and help young people gain the employability skills they need to succeed.
- We will build on Doncaster and Bassetlaw Hospitals achievement of achieving University Teaching Hospital status, the University Centre at Doncaster College and the new National College for High Speed Rail as a basis to develop our aspirations for a University presence.
- By increasing the higher education opportunities in the borough, we will encourage our residents to study locally and move into the higher skilled jobs that are being created.

9. **Doncaster Working – What is our Vision?**

Good work that provides purpose and meaning, allowing people to pursue their ambitions and contribute to the societies in which they live. Doncaster Growing Together will support inclusive growth that provides all our people with the opportunity to engage in good work.

- Major developments and targeted support for local businesses to grow, will create higher skilled, better paid jobs for local people.
- Developments underway include: FARRRS Phase 2 which is improving access to Doncaster Sheffield Airport and Business Park; and redevelopment of Doncaster Rail Station Forecourt.
- By using Doncaster's economic strengths, challenges and opportunities we will target the inward investment that we need to develop more and better quality jobs for local people. We will help local people access these jobs, including advising on active and sustainable methods of transport.
- We will roll out the Council's 'Buy Local' initiative to our partners and larger companies in Doncaster. By using local supply chains and businesses, we will keep Doncaster money in the local economy, for Doncaster people.
- An employment and advancement service with a 'whole person, whole life' approach will be created. People will receive advice and support on gaining the right employability skills, getting a new or better job, how to become self-employed or set up their own business.

10. **Doncaster Living – What is our Vision?**

Living in a place that is vibrant and full of opportunity, where people enjoy spending time. Doncaster Growing Together will help people to feel good about where they live and to be able to make the most of the opportunities it provides.

- Homes will be built that meet the needs of different people and communities. Around 4000 new homes will be built in the next four years across the private and public sector, including around 400 affordable homes from the Council and partner Housing Association build programmes. Our work will include housing development to help young people leaving care to have a settled and planned transition into independence, and to enable older people to stay independent for as long as possible.
- We will encourage local artists, creatives, sporting types and heritage enthusiasts to work together with business and the public sector to make the most of Doncaster's amazing assets.
- This means releasing the creativity and ingenuity of Doncaster people in order to bring communities together in different ways, helping people get active, and bringing life and energy to our markets and town centres.
- A new Doncaster Town Centre team has been created, with the Council, partner organisations and local groups working together. It is improving the appearance of the town centre, supporting vulnerable people, organising and supporting exciting events, and attracting

visitors and investment into the town centre. The approach will be rolled out to other town centres across the borough.

- Building on the success of the Tour de Yorkshire, we are supporting more exciting cycling events. This is an ideal opportunity to market the borough, support the local economy and encourage people to cycle or take part in other sporting activities.
- We are investing in a new Central Library, Museum & Art Gallery which will deliver the latest cultural facilities and services. Cutting edge facilities, technology, services and resources will provide opportunities for young people, entrepreneurs, businesses and residents to develop skills that help build a successful career.

11. Doncaster Caring – What is our Vision?

It is our collective responsibility to care for the most vulnerable in our communities.

- We will transform the way we support vulnerable children, families, adults and older people, those with disabilities, veterans, those who are homeless and others faced with disadvantage.
- The Council's social care services are working with health partners to transform the way services are delivered in Doncaster. The Doncaster Place Plan focuses on the key areas that can deliver better services with reduced cost. This is being supported by the Adults Transformation Programme within the Council.
- A new way of providing intermediate care services will provide the support that people need to help them regain their independence after a period of ill health, so that they can return to their own homes.
- Community led support is being developed, with Community Hubs across the borough providing themed sessions and drop-ins. These help people get support and information on local activities and services to help them stay active and independent for longer.
- The commissioning of services from external organisations, by the Council and health partners, will be brought together. As we move towards the full integration of health and social care services in the future.

12. Citizen contribution

Citizen contribution is crucial to the delivery of the whole programme. This will come in different forms dependent on the context – but in every policy area citizens will be actively engaged in delivery and shaping our future approach to delivery. This will be central to the success and sustainability of the programme, and will be supported by a Community engagement policy, strategy and toolkit. This will cover a ladder of citizen engagement from information giving, consultation, co-creation of delivery and outcomes and supporting citizen empowerment.

13. How will we deliver Doncaster Growing Together?

There will be a strong focus on managing the delivery of Doncaster Growing Together, with a programme management approach being taken across Team Doncaster.

Specifics will vary according to the requirements of the policy theme but will share core features. This will include dynamic, well supported and focused delivery partnerships, effective governance and pro-active programme and performance management.

The Team Doncaster Outcomes Framework referred to earlier will provide the high level measures of quality of life across Doncaster. The Performance Management Framework will describe how progress will be assessed and reported. Governance and accountability will be clearly structured, with defined roles and responsibilities. This will include Assurance Boards for each policy theme and a Connected Council Assurance Board for internal Council transformation programmes that don't align to the four policy themes.

A report will be presented to Executive Board on 5th September, detailing the findings of the review of the Quarterly Finance and Performance reporting process. This will highlight the suggested governance and reporting arrangements for Doncaster Growing Together.

14. What's next?

A timeline of key milestones is shown below.

Following the launch of Doncaster Growing Together, further refinement and wider engagement will take place to develop the full detail of the later stages of the four year plan. A Communication and Engagement Plan is currently under way, which includes a series of member engagement sessions and staff workshops to increase awareness and involvement.

Mid to late August '17	Member engagement sessions
21.08.17	Start of official consultation period with Elected members
01.09.17	OSMC
07.09.17	Members Seminar
21.09.17	Full council – approval of budget & DGT launch
Sept. '17 to Nov. '17	Staff workshops
Oct '17	Team Doncaster Summit & launch events
Oct '17 to Feb '18	Engagement & further refinement of programmes
05.03.17	Full council – Budget & DGT refresh

In addition to this, our revised Performance Management Framework and Governance model will be implemented to support the delivery of the changes and reforms that make up Doncaster Growing Together.

OPTIONS CONSIDERED

15. The options that were considered were to:-

- I. Do not develop a specific strategy and programme for the next four years (not recommended)
- II. Develop a DMBC only four year strategy and programme aligned to budgets (not recommended)
- III. Develop a Team Doncaster four year strategy and programme, aligned to budgets (**recommended option**)

REASONS FOR RECOMMENDED OPTION

16. The issues that need to be addressed to successfully chart the next stage of the Borough's journey can only be addressed in Partnership. This will require a bold and confident approach that identifies key issues and aligns plans and resources behind this.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

17. Doncaster Growing Together will provide the primary delivery mechanism for delivering the Council and Team Doncaster's key outcomes. Summaries of the implications on each are detailed below.

Outcomes	Implications
<p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Be a strong voice for our veterans</i> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	<p>The central aim of the strategy and programme is to grow the economy in a way that secures improves opportunities and quality of life for Doncaster residents.</p>
<p>People live safe, healthy, active and independent lives.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	<p>The Caring policy area of the strategy is focused directly on supporting Doncaster's most vulnerable people. The Working policy area will focus directly on improving incomes and living standards.</p>
<p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	<p>The Living policy area will directly focus on improving Doncaster's offer as a place to live, including the quality of the environment.</p>
<p>All families thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	<p>The whole programme is focused on improving the quality of life and opportunities for families. The caring area is directly focused on supporting vulnerable families and individuals.</p>

Council services are modern and value for money.	The programme will drive the development of new ways of working to ensure best use of council and partners resources. This includes new collaborative ways of working will combine the resources of Team Doncaster partners, communities and others.
Working with our partners we will provide strong leadership and governance.	The strategy and programme will be underpinned by strong partnership programme management and governance.

RISKS AND ASSUMPTIONS

18. Due to the scope, and large number, of reforms and programmes in Doncaster Growing Together, there is a risk that there are insufficient key staff available to support and drive them. This would delay detailed definition and subsequent delivery. The initial and subsequent resource requirements of each programme is being assessed and monitored.

The role of ‘Business Change Manager’ within services is essential for the successful delivery of programmes and the achievement of the intended outcomes.

LEGAL IMPLICATIONS

19. There are no specific legal implications in relation to approving the draft narrative document. Further legal advice and assistance will be required as the programme of change for the next four years is developed.

FINANCIAL IMPLICATIONS

20. It is expected that the Doncaster Growing Together transformation will lead to efficiencies both within the organisation and across the partnership. There is currently £3m savings proposed in the MTFF estimated to come from the DGT portfolio (£0.5m in 2019/20 and £2.5m in 2020/21). Savings will be allocated to individual programmes during the detailed definition phase when the programme benefits and resultant savings have been established. A separate report will set out the resources required for the management of the DGT portfolio and Corporate programmes, this will be the basis of a bid for funding from the Service Transformation Fund.

HUMAN RESOURCES IMPLICATIONS

21. There are no immediate Human Resources implications arising from the recommendations. Doncaster Growing Together will however require Human Resources engagement at the appropriate time, so that there is sufficient focus on Human Resources issues particularly in terms of resource deployment, workforce and organisational development, and building the principles of the Plan into roles.

TECHNOLOGY IMPLICATIONS

22. The specific technology requirements and implications relating to the delivery of Doncaster Growing Together cannot be fully defined at this stage. However, Digital & ICT resources should be fully involved from the outset to ensure the right processes and business requirements are identified to inform the procurement and implementation of the right technology to support the proposed programmes and reforms, where applicable.

The Council's on-going progress towards becoming a modern digital authority as detailed in the ICT Strategy, Digital and Customer Service Strategies will provide essential enablers to support the delivery of Doncaster Growing Together.

Robust and effective ICT governance arrangements will continue to be needed to ensure the delivery of the key priorities in line with the Doncaster Growing Together Four Year Plan. As soon as any technology work is identified, a submission to the ICT Governance Board should be developed to ensure it is considered and prioritised against all other deliverables to meet the Council's key objectives, and ensure capacity in the very challenging ICT and Digital work plan.

EQUALITY IMPLICATIONS

23. Decision makers must consider the Council's duties under the Public Sector Equality Duty at s149 of the Equality Act 2010. The duty requires the Council, when exercising its functions, to have 'due regard' to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the act, and to advance equality of opportunity and foster good relations between those who share a 'protected characteristic' and those who do not share that protected characteristic.

As an over-arching key strategic approach the Doncaster Growing Together Programme isn't subject to a 'due regard' statement. However, all the key programmes and projects that will deliver the DGT programme will require a comprehensive due regard statement to evidence how equality, diversity and inclusion continues to underpin everything we do.

COMMUNICATIONS IMPLICATIONS

24. An integrated communications plan has been prepared to communicate the key elements of Doncaster Growing Together, as well as to engage with internal and external audiences. The plan focuses on elements that will promote Doncaster Growing Together in creative and innovative ways, encouraging participation and buy in from these audiences. It is aligned to communications being planned for the budget and State of the Borough reports which are being considered within the same timeframe.

A brand for Doncaster Growing Together has been developed which will be used to signal communications around the plan and be available for use by Team Doncaster partners in their associated communications.

CONSULTATION

25. Consultation that has taken place on the development of specific reforms and programmes includes

- One Doncaster - Independent Commission on Education and Skills
- Town Centre Masterplan
- Doncaster's Place Plan
- Town Centre stakeholder workshops
- Complex Lives Alliance

Consultation and engagement on the direction and content of the full Doncaster Growing Together portfolio includes

- Team Doncaster
- Discussions at Executive Board and Cabinet
- Directors
- Labour Group
- Members Engagement Sessions
- Members Seminar
- Overview and Scrutiny Management Committee

There will be the opportunity for additional engagement and further refinement of the DGT programmes, from October 2017 to end of February 2018. Members will be engaged in programme Boards and will have opportunities to enhance and influence the programme in the lead up to the March 2018 budget setting process.

BACKGROUND PAPERS

26. The background papers to this report are:

Community Engagement Framework: Policy, Cabinet 18th July 2017
<http://doncaster.moderngov.co.uk/ieListDocuments.aspx?CId=131&MId=2625>

One Doncaster - Independent Commission on Education and Skills
<http://www.teamdoncaster.org.uk/one-doncaster>

Town Centre Masterplan
<http://www.doncaster.gov.uk/services/planning/doncaster-town-centre-masterplan>

REPORT AUTHOR & CONTRIBUTORS

Lee Tillman, Assistant Director Strategy & Performance
01302 734552 lee.tillman@doncaster.gov.uk

Sarah Abbotts, Strategy & Performance Improvement Manager
01302 737854 sarah.abbotts@doncaster.gov.uk

Cath Anderson, Interim Head of Corporate Finance
01302 736611 catherine.anderson@doncaster.gov.uk

Jill Parker, Assistant Director HR, Communications & Executive Office
01302 737004 jill.parker@doncaster.gov.uk

Sennette Wroot, Senior Strategy & Performance Manager
01302 862533 Sennette.wroot@doncaster.gov.uk

Peter Ward, ICT Strategy Programme Manager
01302 552817 Peter.Ward@doncaster.gov.uk

Nicky Dobson, Head of Contracts, Property & Transformation
01302 734626 nicky.dobson@doncaster.gov.uk

Simon Wiles
Director of Finance & Corporate Services

DONCASTER GROWING TOGETHER

Prospectus 2017

Our moment to shine



FOREWORD FROM MAYOR ROS JONES



WHAT IS DONCASTER GROWING TOGETHER?

A vision for everyone

Doncaster Growing Together is written for everyone who has a stake in Doncaster's future - everyone who wants our borough to be a thriving place to live, learn, care and work. It sets out a bold vision that people, community groups and organisations of all kinds can get behind, help shape and then take hold of over the coming months.

It makes clear the work we have done over the past few years to 'get the basics' right. It also describes how we will use those strong foundations to achieve more for the people of Doncaster.

I am absolutely committed, with Doncaster Council and Team Doncaster, the partnership of local public, private, voluntary and community sectors, to continue to work hard on behalf of the borough and make the very best of the resources at our disposal, but I also need to be honest about the stark reality of the financial challenges we face. We've faced up to tough challenges before and we continue to do so as the tough climate is going to be with us for a while. However we've achieved a lot to date and that drive to do more burns bright.

A decision we all need to make

This document is not a public sector strategy or a programme. It is a set of concrete plans for now and big ideas for the future that are intended to bring out the best in all of us.

Most of all, it is an invitation.

It invites everyone who lives and works in Doncaster, and who cares about our future, to make a choice.

That decision is to fully embrace the change we all want to see, get behind it and do all you can to help make it happen.

I look forward to travelling this journey with you.

THE JOURNEY SO FAR

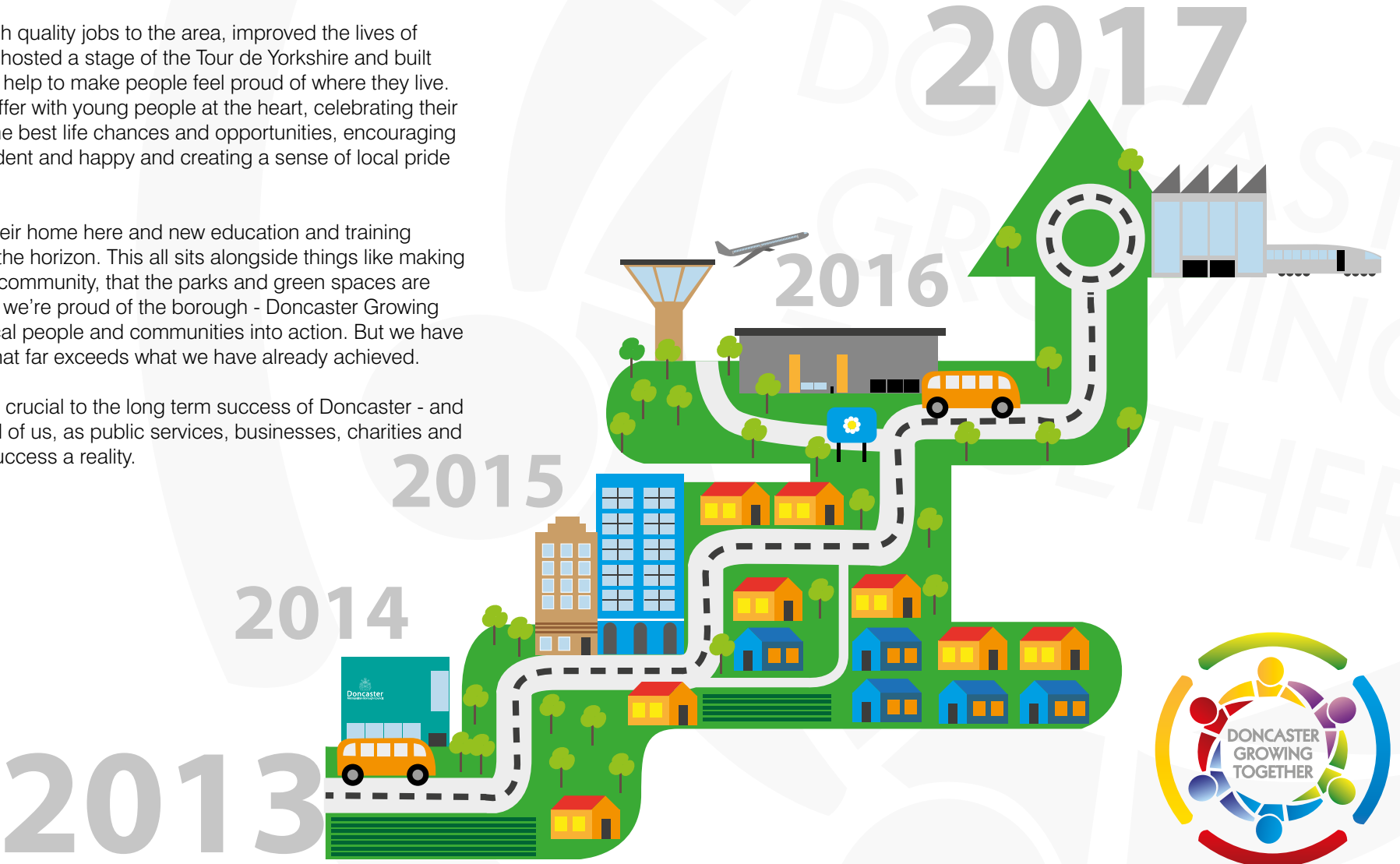
Doncaster is a different place to where it was four years ago - our skyline is changing and the borough is on the up. We're still ambitious for our place and there's more to do. Ambition aside, you expect us as a partnership to continue to get right the basics that councils do such as street cleaning, bin collecting, schools and education and of course we'll keep doing that.

Along with partners we've done much more to improve Doncaster.

We have brought new, high quality jobs to the area, improved the lives of vulnerable young people, hosted a stage of the Tour de Yorkshire and built attractive new homes that help to make people feel proud of where they live. We are creating a youth offer with young people at the heart, celebrating their successes, giving them the best life chances and opportunities, encouraging them to be resilient, confident and happy and creating a sense of local pride and community.

Businesses have made their home here and new education and training opportunities are now on the horizon. This all sits alongside things like making sure you feel safe in your community, that the parks and green spaces are clean and accessible and we're proud of the borough - Doncaster Growing Together will galvanise local people and communities into action. But we have ambitions, and a vision, that far exceeds what we have already achieved.

The next four years will be crucial to the long term success of Doncaster - and it is the responsibility of all of us, as public services, businesses, charities and residents - to make this success a reality.



THE JOURNEY AHEAD ONE VISION FOR DONCASTER

A thriving place to live, learn, care and work.

SEIZING THE MOMENT AND SHAPING OUR FUTURE

Doncaster is already
a great place to be

Our history
is a proud one and, in recent years,
we've seen real improvements
to the lives of the people
who live, learn and
work here.

But we want more

We want a strong productive
economy that benefits everyone,
making Doncaster a thriving place to
learn, work, live and care

Now is our moment

Our economy and public services
have recovered well, and we are
ready to take the next steps – to
a stronger economy that benefits
everyone

*"We must act now to
shape our future"*

We need to take hold
of change

The way the world and society is
changing can be daunting. But
we are a borough that's used to
confronting challenges head on -
we must do so again

DONCASTER GROWING TOGETHER

Change requires growth

Our economic recovery will continue, with more high skilled jobs, and helping our existing businesses become more productive – putting more pounds in Doncaster people's pocket

We all have a role to play - how can you contribute?

We already know that in Doncaster great things happen when people, communities and organisations of all kinds work together on things they really care about

Growth will be driven by the people of Doncaster

Our borough is brimming with - people who are passionate and talented, and have the grit and wherewithal to crack on and get things done. Imagine what we could achieve if we released this potential

We must all step up and choose the Doncaster of the future

Creating a thriving future for Doncaster is in all of our hands. Relying on other people or organisations to take control and make change happen will only take us so far

Equality and Diversity

We want Doncaster to be an open, diverse and inclusive place. Everyone has a part to play in recognising and valuing the benefits of diverse and inclusive communities; in seeking to improve quality of life and in creating a sense of belonging that leads to groups and individuals feeling respected and valued

WE CAN INSPIRE DONCASTER TO GROW TOGETHER



5 PRINCIPLES FOR ACTION: WHAT WE'LL DO TOGETHER. WE'RE TEAM DONCASTER



We will: Deliver value

Use all our resources well.
We maximise the value in all we do.

We will: Keep it simple

Good enough is great.
Together, we focus on what we can do, not what we can't do.

We will: Be ambitious

Expect Doncaster and its people to thrive.
We are creative and courageous in pursuit of this ambition.

We will: Do it together

No one has all the answers.
We share responsibility for making the right things happen.

We will: Expect contribution

Everyone does their bit.
We empower people and communities to help themselves and each other.

Doncaster is a diverse borough with its challenges and these differ from place to place. We want to tackle head on the issues that residents face whether it's our health or social inequality, poverty, better and more affordable homes, or to make more opportunities to succeed for their families and themselves.

We want local people to be socially mobile and ambitious. We will help by looking at how we deliver services and provide support differently so we lend a hand.

There are so many great organisations already here in Doncaster:

- We have an excellent Clinical Commissioning Group (CCG)
- Following a recent Ofsted inspection, Doncaster College was judged to be 'good' across all aspects of the review
- We have an award winning Chamber of Commerce that has supported and represented Doncaster's private sector for the last seventy years;
- Three years ago the Council was in Government intervention; we are now one of the most improved councils in the country.
- Doncaster and Bassetlaw Hospitals NHS Foundation Trust is now officially a Teaching Hospital, meaning we can enhance education, extend our research and improve the recruitment and retention of high quality staff.

We must continue to get the basics right but also forge ahead and take action that really matters for the future.

All of this suggests that we can go on to do even more by working together over the next four years.

BRINGING THE VISION TO LIFE

Our shared vision is of Doncaster as a thriving place to learn, work, live and care. This means:

Learning

that prepares all children and young people for a life that is fulfilling

Working

in ways that create purpose and meaning, and allow more people to pursue their ambitions

Living

in a place that is vibrant and full of opportunity, where people enjoy spending time

Caring

together for the most vulnerable in our communities



WHAT DOES OUR INVESTMENT LOOK LIKE?

We will invest £12.6m over the next four years on school places

We will invest £6m over the next three years to improve Social Mobility in Doncaster

What difference will this make?

Doncaster will be the most child-friendly borough in the country. Our young people will do the best they can in their education and will be more ready for the world of work when they get there

We are providing a grant of £150,000 for Doncaster Skills Academy over 2 years, with the same investment from the Edge Foundation, to strengthen routes to work

We will make a £4.1m capital investment for the National College High Speed Rail in 2017/18 as part of a £25 million total investment

DONCASTER LEARNING

Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling. In Doncaster, our collective efforts can make sure that everyone has the education and skills that they need to live happy, fulfilling lives, learning things they are passionate about, in school and beyond, and doing work that means something to them as they get older.

AREAS FOR ACTION

1. Every child has life-changing learning experiences within and beyond school

Great learning shouldn't stop at the school gate. We want to make Doncaster a place where learning happens anytime, anywhere. Schools, community groups, parents, businesses, young people themselves, the council and the voluntary sector, including the Youth Alliance, will come together to guarantee that all children take part in activities that allow them to develop their interests and dream big about their futures.

2. Many more great teachers work in Doncaster schools that are good or better

Attracting top quality teachers to Doncaster, and making them want to stay, will mean that children and young people are able to access a high quality education wherever they live, and be in a better position to fulfil their potential. The council will continue to invest in more school places and new ways of connecting education to employment, and work with schools to improve attendance.

3. Learning in Doncaster prepares young people for the world of work

Schools, businesses and communities will develop strong links that result in children and young people having positive contact with local employers and developing the skills which will help them get fulfilling jobs when they are older. By providing many more opportunities for internships and work experience we can make sure that every child and young person has the chance to challenge themselves and really engage with the things that matter to them.

WHAT WILL HAPPEN NEXT?

HOW CAN YOU CONTRIBUTE?

National College for High Speed Rail... will open in September 2017. Will train thousands of engineers by providing a real workplace environment to prepare students for work on high-speed rail projects and we will fund two Mayoral Bursaries to support residents to attend the College and complete a Higher National Certificate.

If you are interested in applying for a course, you can visit the National College for High Speed Rail website to register your interest.

University Technical College ... we have applied to the Department for Education to create a new college that will teach STEAM (Science, Technology, Engineering, Art and Mathematics) subjects, with the opportunity for learners to work towards qualifications in Advanced Engineering or Digital Design.

You can help shape the future offer of this exciting education facility. see the back page for links to a short survey.

Opening a new school ... which will specifically help children and young people with communication support needs, to learn in a place that works best for them.

You can contribute to this development when we're further along with the plans. Watch this space!

We will improve childhood ... by creating a Doncaster-wide programme to bring together ideas from examples of great work already taking place across the country about the 100 experiences every child should have before they are 11.

Tell us what experiences every young child should have outside of school before they are 11. What would be on your 'bucket list'? What fantastic things have you taken part in in Doncaster recently with your children? Whether you're a school, parent or young person - share your ideas with us @ Mydoncaster using the hashtag #100b411

We will strengthen routes to work... by giving young people a real taste of work whether it's a day, a week or an internship or mentoring. Local businesses and organisations are joining forces to open the door to the world of work.

Get in touch if you are an entrepreneur or business leader in Doncaster, or you run a voluntary or charitable organisation, and are interested in nurturing the next generation of Doncaster talent. A pot of up to £300,000 will be available to help progress this. So drop us an email, see back page for details. and let us know what kind of mentors or internships your organisation could provide.

We will introduce a new model of learning... which gives young people switched off from traditional learning a plan and a pathway to get the skills they need for a brighter future.

If you are someone who has good connections to local businesses, who is passionate about different ways of making school work for children and young people who are disengaged, or a teacher who is excited by the potential of this new way of learning, get in touch!

We will strengthen schools... to boost education standards so our current and future generations can make the most of high quality education regardless of where they live. We will do all we can to attract and retain excellent teachers to make this a reality.

If you work in a school, get in touch with the fantastic Partners in Learning, a network of primary and secondary school staff, who will help you to spread your skills and expertise and improve the standard of teaching across the borough.

We will seek to become a University City... will start by creating a virtual 'learning city' model that grows the opportunities our young people and adults have to gain higher level education and skills.

We're looking for a group of people and organisations with a broad set of educational experience to develop an exciting new model that will work in Doncaster. For instance, if you have expertise in education, online learning or creative technology, we'd love to hear from you - and anyone else with a great idea to share.



DONCASTER WORKING

OUR VISION IS FOR MORE PEOPLE TO BE ABLE TO PURSUE THEIR AMBITIONS THROUGH WORK THAT GIVES THEM AND DONCASTER A BRIGHTER AND PROSPEROUS FUTURE.

Over recent years economic growth in Doncaster has been very good – with more jobs, businesses and inward investment contributing to a £5 billion economy. Over the past year the employment rate has reached record levels, giving more local people a stake in Doncaster's economy and the opportunity to achieve their aspirations.

Team Doncaster is working hard to create the conditions for more jobs and growth – with the support of new development sites like iPort (inland port near Rossington), infrastructure like the Great Yorkshire Way and by supporting businesses to access the skilled workers they need, for example by working with the Government to secure a new University Technical College and Institute for Technology in Doncaster.

With a range of development projects underway and thousands of new jobs in the pipeline we have a lot to look forward to.

We want to continue to focus on getting the basics right, while creating an even more thriving local economy, with more jobs that pay good wages, built upon the extraordinary talent of our people and the tireless commitment of our business community.

Ways of working are changing as new technology becomes available, creating new opportunities and challenges. Therefore, in addition to delivering the actions below, we are also looking to the future, to try and make sense of what advances like automation and robotics mean for residents' lives and future employment.





Key development projects are being delivered

There are a range of major developments underway or planned across the Borough to provide new infrastructure and create good quality jobs and growth.

These include:

- Major town centre projects – including developing the railway station forecourt and further improving the market and the Culture and Civic Quarter
 - DN7 Unity Project (Junction 5 M18 link) – a comprehensive mixed use development providing not only new homes but employment, retail, education, community and leisure uses
 - A new 18-hole golf course at Rossington for the PGA European Tour
 - A new hotel at the Racecourse.

Team Doncaster will continue to work with partners across the region and nationally to bring all these projects to fruition. Doncaster is already well connected to the rest of the world – with fantastic road and rail links and an international airport (Doncaster-Sheffield airport) which last year served a record number of passengers.

We know we can make it easier to access opportunities for business and work, both in the borough and beyond, by ensuring we:

- Complete phase 2 of the Great Yorkshire Way to improve access to the airport and business park.
- Support Doncaster Sheffield Airport to further expand its passenger numbers and the amount of cargo it handles.
- Make a strong case for a new rail link between the airport and the East Coast Main Line.





The people of Doncaster have better access to good, fulfilling work

We will connect Doncaster residents to support to gain skills and access jobs in our growing economy. This will build on what we do now, but do more to join up the work of organisations who provide support. Local businesses will work with Job Centres and other public services to ensure that residents know how to secure the new and exciting opportunities that are emerging in the borough.

Whether it is an advanced apprenticeship for a young person, a career change for someone excited by the new sectors and job opportunities in Doncaster, or the first step back into work after being unemployed, we will make Doncaster a place where people can achieve their ambitions.

We will put the practical, lived experiences of residents at the centre of the new approach.



Doncaster's businesses are supported to flourish

Doncaster has over 9,000 private businesses which provide most of the 120,000 jobs in the Borough. In order to increase the quantity and quality of jobs in Doncaster, our local businesses need to flourish.

We are already providing support for business start and grow, for example through Launchpad, a free and comprehensive business support service for ambitious entrepreneurs across the borough.

We are providing targeted support for some of our key growth sectors, for example rail engineering. We will place an even greater emphasis on targeted support for business innovation and exporting where this is helpful to improve productivity, competitiveness and to help create quality job opportunities.

By making sure that we all 'buy local', both as public services, companies and residents, we will keep more Doncaster pounds in the local economy. The council already spends 68% of its available budget with local businesses and Team Doncaster will support other local organisations and companies to spend as much as they can locally. We will also maximise the local, regional and national funding available to invest in Doncaster's economy.



We will target the inward investment we need

Doncaster has had great success in creating new employment opportunities by attracting new companies to Doncaster across a range of sectors, including many household names in the retail sector. We will continue to do this, but also place an even greater emphasis on attracting the companies and investment which will further enhance the distinctive and growing parts of our economy – particularly where more and better quality jobs will be created. We will work with businesses to make Doncaster the best place to invest, and local partners will continue to directly invest in supporting new markets and opportunities that offer the greatest chances for economic success in the borough.



WHAT DOES OUR INVESTMENT LOOK LIKE?

The council will drive £30.5m of investment in a range of projects in the urban centre aligned with the Town Centre Master Plan, including the railway station forecourt development.

- £41.2m of investment in major transport schemes, including the second phase of the Great Yorkshire Way
- £5.3m investment in a range of road safety, traffic management, re-surfacing and improvement works to roads, footpaths and bridges.

WHAT DIFFERENCE WILL THIS MAKE?

To put it quite simply, we want Doncaster people to have a better quality of life, fewer people out of work, more jobs being created in the local economy, and the number of businesses increasing whilst the existing ones grow. We want people to be excited by the developments across the borough and for all residents and businesses to benefit from, and shape, Doncaster's economic success.



WHAT WILL HAPPEN NEXT?

One stop employment hub...will create simplified support for out of work people and work hard to match the right people with the right jobs.

Changing our skyline...we are scoping major developments that will see our skyline change over the next 4 years, including the expansion to the airport through our road links and rail links (East Coast Mainline Station); linking the north with better road links and creating new housing and employment sites.

Buy local...will encourage Doncastrians to support their local businesses. 68% of local authority spend is with local providers - but we are aiming for more!

Institute of Technology...we are working with partners to design and develop the Institute which would provide our young people with the technical training and education they need for the world of industry and business.

PGA European Tour...will offer a tournament quality 18-hole golf course - designed by former Ryder Cup legend and World Golf Hall of Fame Neil Coles - with a clubhouse, and leisure facilities.

Business and enterprise support...by expanding on our existing work, we will support new and existing businesses to set up and grow in the borough including the creation of an investment incentive scheme.

HOW CAN YOU GET INVOLVED?

If you are a local business owner with jobs to fill then get in touch. We will help you to ensure these jobs are filled by local people. We also want businesses to increase the training available to their staff, so that they are rewarded for their hard work and also have the opportunity to develop new skills. #onestopjob

Our infrastructure plans requires your support, be it as a resident or a business, we need to demonstrate that we are unified in achieving our growth potential. We will be consulting on our development plans, and your active involvement in this is important to make sure the developments are right and appropriate for you.

You can spend your money locally and keep it in the borough. If you're a business, join the buy local revolution and make it count.

If you are a young person in Doncaster interested in building our future bridges, roads or digital infrastructure then let us know what the IoT could do for you via the hashtag on the back page.

If you are a budding Rory McIlroy and want to find out more then see the back page for contact details.

There are some great support packages in place that help both new and existing businesses grow and flourish. We want you to be bold and take hold of these opportunities. If you run a local business, think about the social role that business can play – for instance using your Corporate Social Responsibility (CSR) to provide opportunities for volunteering, new ways of supporting communities and helping to meet the needs of different communities.



DONCASTER LIVING

OUR VISION IS FOR DONCASTER'S PEOPLE TO LIVE IN A BOROUGH THAT IS VIBRANT AND FULL OF OPPORTUNITY, WHERE PEOPLE ENJOY SPENDING TIME.

Building upon our cultural, artistic and sporting heritage, we will continue to release the potential of our most creative people and bring new life and energy to our town centres. We want everyone who chooses to live in Doncaster to have a place they are proud to call home. We want to make the most of our local environment - our countryside, nature reserves, parks and open spaces – to help improve all our health and wellbeing.

Areas for action

Together we can ensure:

The town centres are the beating heart of Doncaster

We have a vibrant and creative community here in Doncaster. Creative expression is at the heart of our ambition to breathe even more life into our town centres. We will work together to make the most of the skills of residents whilst harnessing the collective energy of businesses and public services to ensure that the town centres are clean and tidy, as well as safe and secure. For instance, we will continue to develop the Civic and Cultural Quarter of Doncaster, to make sure that there is a vibrant and varied set of activities and settings for residents.

More people can live in a good quality, affordable home

Last year we built nearly 1100 new homes, including council and private housing. Everyone wants a home that meets their needs, in a place that they know and where they are surrounded by friends and family.

We will make sure that more high quality new homes are built that are suitable for people of all ages and from all walks of life – secure accommodation for care leavers, new homes for families with children, suitable homes and support for older people, and starter homes for young professionals.

Healthy and vibrant communities through physical activity and sport

Doncaster is one of the least active places in Yorkshire and Humberside with just over half of residents taking part in the recommended 150 minutes of physical activity per week.

Getting active will have a big impact on health; for example, it significantly reduces the chances of Type 2 diabetes, cardiovascular disease and obesity.

We want to support everyone to be more active and to take part in activities and pursuits that they enjoy, whether that be through organised sport, dance or simply walking more. We'll be making improvements to our parks, roads and pathways so that it is easier to walk, cycle and spend time outdoors.

Cycling, in particular, is a real passion of Doncaster, and Yorkshire more broadly, so we'll be investing in a cycling track at the Dome and in lessons for children, young people and adults so that residents can follow their dreams of being the next cycling star!



Everybody takes responsibility for keeping Doncaster clean

We all want to be proud of the area where we live, with no litter or graffiti blighting our public spaces. The council will provide leadership for keeping Doncaster clean and green, but will increasingly work in partnership with communities to do this. We will encourage people to take responsibility for keeping Doncaster clean and support the development of a network of 'cleaner, greener volunteers'.

We will use new technology and the latest equipment to clean our streets, seven days a week. We are increasing the use of wildflower areas, improved planting schemes and slower growing grasses which keep our environment looking beautiful, but are low cost to maintain.

Kerbside recycling will be easier with the addition of a wheeled bin collection service. We will install energy efficient streetlights – our Smart lights – across the rest of Doncaster.

What will our investment look like?

Our investment in leisure centres will be around £1.4m over the next two years, and £900,000 will be spent on a new cycling track. We are investing £16.5m over the next four years building affordable homes. A new £14m library, museum and art gallery will grace Doncaster's skyline and we are also supporting the development of a new cinema complex.

We have invested £5m for Smart-lighting which will see all main road street lighting converted with improved and efficient lighting making energy savings.

What difference will this make?

The result of all this action will be that more people are healthier, happier and more physically active, fewer people are homeless or in unsuitable accommodation, and that the overall number of homes in Doncaster increases. People will feel more connected to their heritage and are proud of local art and culture.

WHAT WILL HAPPEN NEXT?

Homes for all... we will explore and assess different ways so that people have the right homes in the right places across the borough. This includes developing a new support pathway to prevent and manage homelessness.

Transferring ownership of local green spaces... we will work with local people to increase the number of 'Green asset transfers'

Town Centre Team (#TeamDonco)... a new team that brings together public services, businesses, and local creatives to manage, animate and energise our town centres.

We will develop a Cycle Partnership with Welcome to Yorkshire ... which will promote Doncaster as a cycling destination in Yorkshire and make it easier for both children and adults to explore the borough on two wheels.

Helping keep Doncaster clean... we will listen to local people's concerns and help 'Friends of', and other volunteer groups take part in clean-up activities, providing equipment and a bag collection service.

Get Doncaster moving... we want more people to be physically active not only through organised sport but making healthy choices in everyday activities such as active travel.

Bringing cheap energy to Doncaster residents... we will create a new local energy company to ensure local residents can access reasonable energy prices.

HOW CAN YOU GET INVOLVED?

You can have your say in the consultation on the Doncaster Local Plan, which sets out proposals for housing land allocations and policies that respond to an assessment of housing needs.

If you are involved in a local sports or community group that is interested in taking over the green spaces that you use, please get in touch, See back page for details.

If you are an artist or a creative with a passion for Doncaster and ideas for how we can animate and energise our town centre then reach out through the hashtag #TeamDonco

If you love getting on two wheels, find your nearest local club and go for a ride. If there isn't one, why not set one up, and help others to enjoy the fantastic routes that Doncaster has to offer?

Help clean up your local area by taking part in campaigns like "This is my Doncaster" or by organising community litter picks. Use the kerbside recycling service. Tell us about environmental crimes or littering, see back page for contact details.

If you have a passion for a particular sport or activity, get in touch about the ways you can help to encourage others in your local area to be active. You can make healthy choices too and stay active.

When the time is right - sign up and save. You could even set up your own community energy project to encourage your friends! Support Doncaster to support you.



DONCASTER CARING

OUR VISION IS FOR A BOROUGH THAT CARES TOGETHER FOR ITS MOST VULNERABLE RESIDENTS.

We know that lots of things affect your health and well-being. Having a job, living in a safe area and being able to use good quality public services all have an impact on your health. We need to make sure Doncaster residents, including veterans, people from vulnerable groups and 'hard-to-reach' communities, can access the support that is available to give them the best care and choice over their own health and well-being.

Areas for action

Together we can ensure:

Children have the best possible start in life

The first two years in a child's life are crucial because they create the foundation for learning and life. We are committed to making sure that there is high quality, easy to access, support and advice available to families. By working closely with communities we can make sure, together, that children have the best possible chance to develop well, and be healthy and happy in Doncaster.

Vulnerable families and individuals have support from someone they trust

Sometimes people have problems in their lives that mean they need extra support, whether it is because of mental health problems, addiction, domestic abuse or relationship breakdown. When this happens, we don't want any family, or individual, to feel like they have to



deal with their problems alone. Across Doncaster, we are committed to providing people with the support or guidance they need to get their lives back on track. We will also focus on helping people with learning disabilities to be more independent, supporting them to live at home rather than placing them in long term care.

Older people can live well and independently in their own homes

As people grow older they often need more support from family, friends and public services. We know residential care is not always the best solution so we will improve home and community services to continue to reduce the number of people admitted.

This is the very first time that people who provide health and social care have come together to look at how to provide better support for people to remain in their own homes and in their local communities, for as long as possible, close to neighbours, friends and community facilities.

What will our investment look like?

We are investing £7m from the Better Care Fund, a national fund to join up health services and social care, to care for Doncaster residents. We also want to help younger people who have been in care get on their feet so we are removing them from paying council tax until they are 25 years old.

What difference will this make?

It will mean that support can be focused on those most in need, and more people remain independent for longer. This will ensure that fewer people require NHS and social care services and it is easier for them to support their friends, families and loved ones.

WHAT WILL HAPPEN NEXT?

Community led support...staying in your home for longer means you have greater control of your independence and choices. We work with services to keep people out of hospital and in their homes and communities. This will include increasing the number of direct payments to give people more choice over the services they receive and who provides them.

Transforming the ways our Health and Social Care Services are designed... will mean that more people will be able to live independently and be supported to live at home. We will ensure that we secure the best value out of the resources we have which will include options such as using technology better improving to deliver and improve services.

Focussing on the first 1001 days of a child's life... we will offer a wide variety of free, fun and structured support services and activities for families with children aged under 5 yrs through a network of family hubs. By making support as easy as possible to access, and as simple as possible to understand, we will put people at the heart of the decisions that are made about them.

Joined up services ready to help... we'll make it easy to access support – we will prevent admissions and reduce the number of people needing to attend A&E, as well as helping them go home from hospital more quickly. Help will be provided for those people who need urgent care to get the right advice in the right place, first time. It's important that we make it as easy as possible for residents to access support when they need it and make them feel like they're being understood. We are already planning to make it easier to see their GP, and there is lots more to come!

HOW CAN YOU GET INVOLVED?

By working with us to decide your best package of care and choices, you and your family can better manage your health and future wellbeing.

We're looking for a diverse group of people and organisations to design a model that will work in Doncaster. If you have expertise in health, social care or community work, we'd love to hear from you. You may also want to simply join a local group, help a relative, friend or neighbour.

If you have young children, pop along to one of our family hubs or children's centres and find out what is on offer. We can also help you to set up parents groups in your area if they don't exist and find ways to support one another in a way that works for you. #1001families

Tell us your ideas, frustrations, compliments - any feedback is helpful. Where can we make our work join up better, and as a result easier for you to understand? By engaging directly with us, you can help shape the services of tomorrow. For more information see back page for contact details.



WHAT YOU CAN DO NEXT

Doncaster Growing Together is for everyone who has a stake in Doncaster's future - everyone who wants our borough to be a thriving place to live, learn, care and work.

For our vision for Doncaster to become a reality we need many more people, community groups and organisations of all kinds to get behind it, help shape it and then take hold of, over the coming months.

Tell us what you think

Like what you've read here? Want to comment or react to the plans? However you feel about Doncaster Growing Together, we want to hear it. If we're honest with each other now, we stand a better chance of making the kind of progress that's needed.

Visit our Facebook page to share your reactions, or join the conversation on Twitter by using the hashtag #DoncasterGrowingTogether

We are also developing new ways to communicate with residents that are online, less formal than traditional consultations, and would allow us to speak to one another more regularly about the issues that matter in Doncaster - watch this space!

Share what you're doing now and kick off new ideas for Doncaster Growing Together

Across Doncaster there are people and organisations already doing their bit to ensure Doncaster is a thriving place to live, learn, care and work.

And, many of you will have new ideas for projects or enterprises that could make a contribution.

We can help you get your ideas off the ground

We are already working with fantastic local organisations to create new ways of capturing ideas and provide small pots of funding to grow new projects locally. This will link into our plans to create a 'SpaceHive' a crowdfunding platform so that local residents can directly support projects that make a difference to them. This would mean that communities can access small pots of cash (£50-100) to incentivise action 'on the ground where it might not otherwise happen', and take the form of a hub that would have centres or champions in each of the Doncaster towns.

We can help you tell your story

We want to tell the story of Doncaster and the people that live here. We will encourage local filmmakers, storytellers, artists, photographers or anyone to create the story of Doncaster and how public services are encouraging people to take ownership and creating change.

We can help you find your voice

Alongside this, we would love to host the first TEDx Doncaster, which is designed to help communities, organisations and individuals to spark conversation and connection through local 'TED-like' experiences. It's like a mini talking tour of great ideas and what can make the difference to the borough no matter what scale - great ideas are still great ideas.

We'll point you in the right direction

Finally, we will create an online map for residents that shows all of the voluntary, community and faith sector organisations across Doncaster so that you can support or get involved with the causes you care about in your area.





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GETHER





HOW TO GET IN TOUCH WITH US

We want you to get involved in helping Doncaster be a great place in which to live, learn work and care. You can help inspire the choice people make and be part of the bigger Doncaster story by putting your hand up to help.

If you want to get in touch and get involved, or have any enquiries please email growingtogether@doncaster.gov.uk or visit www.teamdoncaster.org.uk

Below are links to further information that feature in each other sections in this prospectus:

DONCASTER LEARNING

Visit the National College For High Speed Rail at www.nchr.ac.uk/where-to-study/doncaster-campus/

University Technical College Survey for parents: www.surveymonkey.com/r/DoncasterUTCPCS

University Technical College Survey for employers: www.surveymonkey.com/r/DoncasterUTC

100 experiences before the age of 11: share your ideas @Mydoncaster using the hashtag #100b411

DONCASTER WORKING

Local businesses can join Doncaster Ambassadors by visiting: www.wearedoncaster.co.uk/doncaster-ambassadors/

For more information about setting up or improving your business call 01302 735555 or email info@businessdoncaster.com

To find out more about the PGA European Tour proposal visit: www.wearedoncaster.co.uk/developments/pga-european-tour-development/

Institute of Technology: #DonIOT
www.wearedoncaster.co.uk/developments/institute-of-technology/

DONCASTER LIVING

Interested in taking over a green space? call: 01302 736000

Call: 01302 736000 or visit: www.doncaster.gov.uk/services/environmental/littering/; www.doncaster.gov.uk/services/environmental/fly-tipping/ to report littering and environmental crimes

DONCASTER CARING

The Your Life Doncaster website sets out the information, advice and guidance that is available for you, for more information visit www.yourlifedoncaster.co.uk





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#doncastergrowingtogether



#doncastergrowingtogether

To the Mayor and Members of Cabinet

Finance and Performance Improvement Report: 2017-18 Quarter 1

Relevant Cabinet Members	Relevant Overview and Scrutiny Panel	Wards Affected	Key Decision
Mayor Ros Jones	Overview & Scrutiny Management Committee	All	Yes

EXECUTIVE SUMMARY

1. The Council and its partners ('Team Doncaster') are committed to building a strong local economy as the foundation for enabling all residents to achieve their full potential within progressive, healthy, safe and vibrant communities. This report focuses on the latest financial and performance information that indicates our position towards the 2017/18 budget and progress towards outcomes set out in the corporate plan.
2. As we are midway through the transition to the 2017- 18 Corporate Plan themes, for Quarter 1 we are still reporting on those priorities identified in the 2016/17 Corporate Plan, however the outcomes will be grouped under the new 2017-18 Corporate Plan themes – Working, Caring, Living, Learning and Connected Council.

Financial Position: £2.8m overspend

Performance Position: 91% of service measures at or close to target

3. At quarter 1 the Council is forecasting a year-end overspend of £2.8m. This includes funding of the Children's Trust £1.3m overspend (the Children's Trust projected overspend is £1.9m; under the 70/30 risk share mechanism agreement the Council are liable to fund the Trust for £1.3m of the overspend), Learning & Opportunities – CYP £0.9m overspend, Regeneration & Environment £0.5m overspend and Adults, Health & Wellbeing £0.5m overspend. These overspends are offset by £0.1m one-off underspends in Finance & Corporate Services and £0.3m one-off underspends in Council-Wide.
4. In quarter 1, the overall performance of our service measures is good with 91% (43 out of 47) exceeding or close to local targets, this is comparable to previous quarterly figure of 93%; more detail explaining this is provided in Appendix A. Doncaster has performed well in many areas; 95% of invoices were paid within 30 days, at £104m investment into Doncaster exceeded the £91m target, and 328 full-time jobs have been created through the support of Business Doncaster. There were 303 new homes built this quarter across Council & Private Sector Providers and our domestic recycling rates at 47% surpassed target levels. Permanent admissions to residential care (for over 65yrs) are at their lowest for 5 years with a total of 65 permanent admissions within Quarter 1 (52 DMBC funded and 13 self-funded) and 94 new direct payment agreements were established, giving a Quarter 1 total of 715.
5. Measures that are adrift from our local targets include schools persistent absenteeism at 13% for primary and 18.3% for secondary levels, drug treatment success rates is at 8%, 27% repeat referrals to Childrens Service and overall staff sickness of 9.3 days. See Appendix A.

EXEMPT REPORT

6. This report is not exempt

RECOMMENDATIONS

That the Mayor and Members of Cabinet: -

- a) Note areas of performance and financial information;
- b) Note the virements approved by the Chief Financial Officer, Chief Executive and approve the virements over £0.5m for Cabinet, detailed in Appendix B;
- c) Approve the new charges and note the change to the charges approved in the 2017/18 budget detailed in paragraph 39.

- d) Note the new additions to the Capital Programme, as detailed in Appendix D.
- e) Note the changes to the Strategic Risks as detailed in paragraph 33

AREAS IMPROVING OR PERFORMING WELL

Council & Private Sector providers have built

303

new homes this quarter



(Annual need of 920)

65

Permanent admissions to residential and nursing care homes

DURING THIS QUARTER



(Quarter target 86)

(52 are DMBC funded and 13 self funded)

328

New full-time jobs created with support of

BUSINESS DONCASTER



(target 270)

Overall investment into and within Doncaster

£ 104m



(Quarter 1 target - £91m)

Domestic Recycling rate is

47%



(Target 38%)

Currently there are

715

DIRECT PAYMENTS AGREED



(This is an increase of 94 on previous quarter)

AREAS FOR IMPROVEMENT

Repeat referrals to Doncaster Children's Services Trust within 12 months

27%

against a target of 22%



National average is 22%
Statistical neighbours 24%

Sickness - Whole Authority

9.31 DAYS



against a target of 8.75 days
the actual in quarter figure of 7.53 days

Proportion of all in treatment, who successfully completed drug treatment and did not re-present within 6 months



8.8%

against a target of 14 %

Persistent Absence Rate
Primary & Secondary Settings

13% - PRIMARY
18.3% - SECONDARY

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER

WORKING:

7. Doncaster's employment rate has increased steadily since April 2013, growing from 66% to 71.8% at the end of Q3, and the percentage of residents aged 16-64 years claiming Out of Work benefits has continued steadily decreasing since 2014. The latest data (Dec 2016) shows that 11.1% are claiming benefits and the direction of travel remains positive matching that of comparators, nonetheless, the rate remains higher than the Yorkshire and Humber and England rates. Weekly full-time earnings for Doncaster residents in 2016 is £479.10; this is £16.60 higher than 5 years ago, but remains lower than comparators.
8. The percentage of residents in highly skilled occupations has increased slightly from last quarter and stands at 32.6%. This equates to approximately 48,000 residents aged 16+ in occupations like managers, directors, engineering, technology, business and media professionals. Doncaster's rate is significantly lower than comparators: e.g. Local authorities with similar characteristics (37%), Yorkshire and Humber (40.7%) and England (45.9%), and 47.2% (85,500 people) of the working age population have a qualification at NVQ3 or above. This is the highest number for over 12 years, and Doncaster has closed the gap with (and matched) the rate of our 15 similar comparator local authorities, albeit a significant gap remains with regional/national rates.
9. There has been £104m of new investment in Doncaster this quarter, exceeding the Quarter 1 target of £91m this is primarily from the rail sector. A proportion of this investment so far has been achieved with the support of Business Doncaster, who have been instrumental in attracting £21m of this quarter's total – significantly exceeding their target of £5m. Business Start-ups have been equally impressive, with the rate significantly increasing over recent years. There were 2,135 new businesses registered last year, an increase of 630 from the previous year. Private sector employment growth in Doncaster (5.5%) has continued to be significantly higher than regional/national rates, and we are in the top 10 areas for growth nationally. The number of new full time jobs created through Business Doncaster in quarter 1 was 328. This exceeds the end of year target of 270. The latest surge in job creation is from Wabtec Rail at Hexthorpe and from the Prospect property group on the Airport estate. Doncaster's Total Business Stock (Number of Enterprises in Doncaster) has seen an annual increase of 1,105 to 9,195 in March 2016, a rise of 13.7% that is bucking national trends by being significantly higher than comparators. The PWC Inclusive growth report highlights Doncaster as an area showing significant improvement within the good growth index.
10. The percentage of retail and retail service units occupied in the core area of the town has decreased from the end of Q4 from 89.9% to 89.1%, but remains above target (89%). There is a programme of events to further increase footfall within the town centre.
11. Regarding the younger age working population, the number 16-18year olds who are not in education, employment or training (NEETs) is 4.4%. This represents an increase on last quarter's figure of 4.0%, but is lower than compared to this time last year and remains below our target of 6%. This rise follows seasonal trends throughout the academic year. The borough's drive to create more apprenticeships has resulted in 4,140 starts during 2015/16, an increase of 150 on the previous year. The majority of these were at intermediate level (2,650) with 1330 at Advanced level and 160 at Higher level. Those care leavers in employment training and education rose a further 4% points to 46%, narrowing the gap to the national average of 49% remaining slightly behind that of regional and national levels. A recent Ofsted report rated our Apprenticeship team as 'Good'.

CARING:

12. The Transformation of Adults, Health and Wellbeing is a key area of development for the Council in 2017-18 but signs continue to be positive that there is now a strong grip on residential care admissions through a robust panel process. There have been 65 admissions in Quarter 1 this year, which is the lowest figure for five years and well below the target of 86. This demonstrates the effectiveness of the panel arrangements and the way in which social workers present individual cases for long term care.
13. Successful treatment exist for substance misuse has increased to 8.8% although this is still below the target of top quartile performance for all drug treatment services. However the commissioned service does benchmark well against other national comparators and is benchmarked against three types of use opiate, non-opiates and alcohol.
14. The Children's Trust became operational in October 2014 and has reported improved performance in many areas. Repeat referrals to Children's Social Care within 12 months has steadily risen throughout the last year and is currently reported at 27% which is worse than the national average and higher than target level of 22%. A recent peer review of the "Front Door" found that a closer analysis is needed in relation to 'step up' and step down' of cases which will provide further analysis of this issue.
15. The Expanded Stronger Families Programme works closely with families, with 709 positive outcomes achieved to date, particularly around supporting children who need help and supporting people into work. We have identified 3,590 suitable families, an increase of nearly 2000 in the previous six months, and are currently engaged with 2,237. This increase in the number of families involved in the programme should see increases in positive outcomes and claims to DCLG in subsequent quarters.

LIVING:

16. The percentage of households in fuel poverty has fallen below 9% for the first time in over 5 years. Our target is being over achieved by more than a percentage point (8.9% against a target of 10%). The following energy savings have been made in 2016/17; 192 homeowners and private tenants have received first time gas central heating; 376 St Leger Homes properties have received external wall insulation; three Big Power Switch campaigns have been completed since April, with 373 household switching, saving a combined £85,754.
17. Doncaster has seen a year-on-year increase in net new homes built since 2012, with 2015 and 2016 seeing the biggest delivery of housing in over fifteen years (1,170 and 1,057 homes respectively). This means we have exceeded our target against the average housing need over the next 15 years (920 homes per year). Quarter 1 of 2017/18 has seen an additional 303 new homes delivered. Over recent years, a further supply of new homes has come in the form of existing empty properties brought back into use. The total has reduced by 21 homes in Quarter 1 to 3,562. The Council House Build programme and joint Council/Registered Provider programme continue to deliver a supply of affordable homes; 8 additional units have been delivered in Quarter 1, with a further 120+ expected across the year. This builds on the delivery of 120 last year and 139 in 2015/16. Despite delivering our own contribution to affordable homes supply, we recognise there is still a gap between the broader need for 149 affordable housing units per year from private developments. However, there is a need to balance the requirements to make developments viable with the need to provide affordable housing. Our Care leavers in suitable accommodation remains constant at 82%, just 1% point below the national average and 3% points adrift of the regional average.
18. From a low of around 31% a few years ago, the recycling rate for household domestic waste has risen significantly and is now over achieving on our target. The rate now sits at 46.6% against a target of 37.8% (as at the end of Quarter 4), a major achievement and improvement. The percentage of fly-tipping investigated and removed within five days was 80% in Quarter 1 against a target of 82% (2,200+ completed jobs). Although off track, performance has also improved significantly across the previous year, rising from 60% at Quarter 2. 99.9% of residential, trade

and clinical waste collections are taking place on the scheduled day, as per target. 95% of grass cutting works have been completed against a target of 80%. Established plans and procedures are in place which has maintained this level of performance consistently for over a year. The levels of litter and detritus are decreasing with 86% of land and highways at the required standards, exceeding our target of 85%.

19. The five year rolling average of all people killed or seriously injured on Doncaster roads is 118 (from 2015). The indications for 2016 are that the number of fatalities reduced, but due to a reclassification of serious injuries, the overall figure will potentially increase. Further analysis will take place once the final dataset is available.
20. The average number of days to process a new housing benefit claims has slightly increased, 23.42 to 25.84, as has the number of days to process Council Tax Support applications, 22.55 to 24.23. This is due to the additional work generated by year-end and uprating processes and historical trends show that this performance improves by Quarter 2.
21. In the first quarter of the year Council Tax arrears reduced by £2.16m compared to a target of £1.5m. This is usually the biggest reduction as previous year debt that hadn't been billed since annual billing would start to be collected, often in single payments. The reduction is up nearly £200k compared to the same period last year and shows the continued efforts of Revenues and Enforcement staff to pursue all outstanding debt to a conclusion.

LEARNING:

22. Latest published data regarding school persistent absence rates saw a further rise at both levels with 13% for Primary and 18.3% for Secondary; both are higher than target levels and are above national averages. Four of our secondary academies now have a reported persistent absence rate in excess of 25%. Persistent absence for Children in Care, at both levels, is also high at 9.6% for Primary levels, and 28.3% Secondary levels. A review of both systems and processes is scheduled.
23. The Department for Education measures of attainment in eight subjects shows that Doncaster made the fifth highest improvement in the country in 2015/16. Doncaster was also the 5th faster improver in the country for achievement at 5 A*-C GCSE (including English & Maths) at 46.9%, (3% behind the national average of 49/9%). Latest 2016/17 provisional results will be released in Q2 with final results confirmed in Q3. The number of Doncaster schools rated 'good' or 'better' by Ofsted currently stands at 71.6% which is higher than previous years outturn, but Doncaster still remains towards the bottom of the national league (*as reported by Watchsted.com, which presents the very latest Ofsted inspection data regarding all local authority schools*).
24. Joint Chairs of the Education & Skills Programme Board have been appointed and initial planning meetings have been held. The first official Board meeting was held on 20th July. The role of the Board will be to govern the implementation of the independent Education and Skills Commission 'One Doncaster' report. Throughout Quarter 1, a number of workshops have been held with stakeholders to help shape delivery plans for wave 1 priorities, which focus on improving Education and Skills in the borough. Discussions are also underway with the Department of Education with regard to funding coming to Doncaster under its recent naming as a 'Social Mobility Opportunity Area'. Doncaster has been designated as an opportunity which will help to accelerate our plan for Education and Skills.

CONNECTED COUNCIL:

25. Outcomes from this quarter's workforce digest have identified a number of continuing HR and OD risks, specifically organisational and workforce capacity; performance management and additional workforce spend. The Leadership and Management Development Framework has been expanded this quarter to support building capacity to manage change effectively and ensure our leaders are equipped with the right skills and knowledge to deliver on the Council's priorities. This was also a key quarter for PDR completions for people managers, which at 91% is just below the required target of 95%. A recent process review brought PDR completion dates

forward. This performance needs to be sustained given the challenging target for all PDRs to be completed early in the next quarter. This quarter has also seen a reduction in overall additional workforce spend down by 4% from £2.05m to £1.96m.

26. Current projected sickness is 9.31 days lost per full time employee, compared to an overall target of 8.75 days for Quarter 1 (actual in quarter sickness was reported at 7.53 days); and is a reduction of 0.59 days from the last quarter outturn (9.90 days). Therefore if this level of performance improvement be maintained, it will result in both the corporate target being achieved and the downward trend being sustained.
27. There has been a 26% channel shift to on-line services from those people who have undertaken business with the Council. The percentage of online transactions and the online channel continues to be the second busiest with telephone continuing to be the largest channel. Targeted marketing activities will focus on increasing the performance for quarter 2.
28. There have been 7 data protection incidents by the council this quarter and 4 by Doncaster Children's Services Trust. None were serious enough to be recognised as breaches by the Information Commissioner's Office. 1 incident reported in quarter 4 is being investigated by the ICO as to whether it is a data protection breach.
29. Mandatory training for elected members is currently at 34%, slightly lower than the 40% target. The majority of mandatory training courses have been scheduled for June and July, with members have 3 sessions per course to choose from. It is expected that the performance will improve for quarter 2.

FINANCIAL POSITION

30. The projected outturn position for the Council is a £2.8m overspend. A summary of the projected outturn position is provided below: -

	Gross Budget £m	Net Budget £m	Total Variance £m
Services			
Adults Health and Wellbeing	144.8	79.2	0.5
Learning & Opportunities – Children & Young People	43.6	5.5	0.9
Doncaster Children's Services Trust	44.6	41.0	1.3
Finance & Corporate Services	118.4	20.2	-0.1
Regeneration & Environment	127.0	37.5	0.5
Total Service Budgets	478.4	183.4	3.1
Council Wide			
General Financing / Treasury Management	4.6	4.6	0.0
Council-wide savings targets	-1.0	-1.0	0.2
Other Council-wide	-3.7	18.1	-0.5
Subtotal	-0.1	21.7	-0.3
Levying Bodies	17.2	17.2	0.0
Business Rates	0.0	-116.3	0.0
Subtotal	17.2	-99.1	0.0
Total General Fund Services	495.5	106.0	2.8

31. A summary of the major variances are provided below, with further details in Appendix A: -
 - a. The Adults, Health and Wellbeing Directorate is projecting a £0.5m overspend. This is after utilising additional improved Better Care Fund (iBCF) money. The main variances to highlight are: -

- i. Short breaks/respice is forecast to overspend by £0.5m (£1.1m off-set by £0.6m iBCF). Service intervention to reduce admissions and review long-stay service users has not yet had an impact on spend.
 - ii. A new extra care scheme, Swallowdale, is running at double the hours than originally planned (13k) resulting in a forecast overspend of £0.2m. The issue is being picked up by panel to better oversee changes in packages.
 - iii. Charges from RD&SH for intermediate care services have increased £0.1m and are under review.
 - iv. The above overspends are partly mitigated by vacancies and running cost underspends across other in-house Community Services such as home care, which is in line with the delivery of the transformation programme and enabling service users to be more self-directing, including taking up personal budgets or community equipment.
- b. The Learning & Opportunities – CYP Directorate is projecting a £0.9m overspend. The main variances to highlight are: -
- i. There is a £0.5m overspend due to a remaining unmet cut to Education Services Grant (ESG). L&O-CYP is currently undertaking a Directorate wide functional review to address the ESG pressure, alongside additional savings required for 2018/19. This is being progressed through L&O-CYP Extended Leadership Group and was reported to Executive Board on 11th July 17.
 - ii. The budget pressure on Passenger Transport, currently projecting an overspend of £324k, was moved from R&E as at end of June 2017 and will be subject to a full review of transport costs by L&O-CYP to tackle the overspend. The projected overspend shown is mainly due to the increase in costs relating to Home to School Transport for pupils attending The Levett School and those pupils placed Out of Area. The EMIS route forecasts used are as at June 2017 but these may change with the start of the new academic year in September and with the creation and award of a new Home to School/College and Social Care Transport contract (with effect from November 17).
- c. The Children's Trust has reported a projected overspend of £1.9m. This overspend is after taking account of a contract variation that has been provisionally agreed for £1.1m to fund increased activity on the care ladder based on modelling submitted as part of the annual review. The 70/30 risk share mechanism agreement for 2017/18 means the Council are liable to fund £1.3m of the Children's Trust overspend. The overspend mainly relates to care ladder placements due to more activity in Out Of Authority placements, fostering and Special Guardianship Orders/Child Arrangement Orders than forecast in the care ladder modelling. The Council is receiving financial updates but continues to have significant concerns over this level of overspend and the ability of the Children's Trust to reduce expenditure within the budget. The Children's Trust have reserves of £73k and therefore do not have the funds to cover their share of the over spend.
- d. The Regeneration & Environment Directorate is projecting a £0.5m overspend containing a number of significant issues. The main variances to highlight are: -
- i. Within Trading & Assets, the Assets team is projected to overspend by £0.6m (of which £0.5m relate to a shortfall against the Appropriate Assets savings target due to delay in asset disposals and income) and Fleet is expected to underspend by £1.0m (mainly due to slower than expected vehicle replacement which has meant the former leasing budgets which were to be used to meet borrowing costs are not required in 2017/18; the underspend will reduce in 2018/19 depending on the value of vehicles

purchased in 2017/18). Other overspends include Public Buildings Maintenance £0.2m and Markets £0.2m.

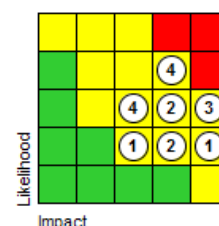
- ii. The main issue in Environment relates to Waste & Recycling overspends of £0.2m mainly related to the delay in the implementation of the new collection contract. There are several significant assumptions behind this which, should they not materialise, could reduce the overspend.
 - iii. Within Development there is a £0.3m overspend across various services including Planning, Bentley Training Centre and Accredited Learning.
- e. The Digital Council programme has been extended to June 2018. The projected shortfall in savings in 2017/18 is £0.2m (£0.1m LOYCP and £0.1m R&E included in the table above) after using £0.5m temporary resources in year. Although there is slippage on delivering the savings, the programme has delivered £3.0m savings to date, a further £0.4m is estimated for 2017/18 and £0.6m for 2018/19 giving an overall total of £4.0m at the end of the programme. It is recognised that Digital Council is a key enabler for transformation across the Council and therefore the digital strategy needs to be better embraced and embedded across the council to ensure the pace and successful delivery of projects within the programme and across the organisation as a whole.

COUNCIL PRIORITIES – PERFORMANCE

32. Detailed information related to the progress against Corporate Plan outcomes is set out in Appendix A.

STRATEGIC RISKS

- 33. There are currently 17 Strategic Risks and all have been updated as part of the Quarter 1 reporting process. The heat map shows a summary of the scores and a more detailed update is included in Appendix A.
- 34. No current strategic risks have been proposed for demotion.
- 35. The following new strategic risks have been proposed:



- As a result of insufficient capacity and skills in AH&WB commissioning, contract management and monitoring is not effective, leading to non-compliance with legislation and internal governance and delaying plans for joint health and social care commissioning.
- Workforce issues in AH&WB and support services, including vacancies, recruitment, staff development and sickness, reduce the ability to transform at the pace required in current plans, leading to an inability to modernise services sufficiently to achieve the requirements of the Place Plan and Medium Term Financial Forecast.
- An underdeveloped local market and ineffective market management affects the ability to change services, leading to market instability and difficulty in meeting the needs of vulnerable people.

BUSINESS RATES, COUNCIL TAX AND RENT ARREARS

36. Collection monitoring information, percentage collected in year and arrears, for Council Tax and Business Rates is detailed in the outcome 5 above and Appendix A Finance and Corporate Service performance indicators.

- a. The Council Tax Collection Fund is projecting to make an in-year surplus of £1.5m, largely attributable to the longer-term collection rate since 1993 of 98.61% being higher than the budgeted collection rate of 98.0%. After allowing for a planned redistribution of accumulated surplus of £3.0m during 2017/18, the accumulated Council Tax Collection Fund surplus as at 31st March, 2018 is estimated at £4.6m, of which £3.8m is attributable to Doncaster.

- b. The Business Rates Collection Fund is projecting to make an in-year surplus of £1.7m, largely attributable to lower levels of appeals and better than anticipated growth. After allowing for a planned recovery of accumulated deficit of £0.9m during 2017/18, the accumulated Business Rates Collection Fund surplus as at 31st March, 2018 is estimated at £0.3m, of which £0.2m is attributable to Doncaster.
- c. Current rent arrears at Quarter 1 stand at £1.793m and are 2.41% of the rent debit, there has been a decrease of £37k from £1.830m at year-end (2.44%). This performance is on track for a year-end performance of 2.50% and is currently ahead of profile. As at 30th June, the amount of former tenants' arrears was £1.1m, an increase of £89k from the year-end, write offs in the first quarter were £4k. Full service for universal credit is rolled out in Doncaster with effect from 11th October, 2017. This means that Housing Benefit, for all new claims or changes in circumstances for working age claimants, will be paid directly to the claimant and not direct to the Council. As a result, we will need to collect approximately £700k (in the period October 2017 to March 2018) of rent from tenants that we would have previously received directly from Housing Benefit. Extra resources are being employed to collect the rent and to help sustain tenancies and the rent arrears position will be tightly monitored.

VIREMENTS FOR APPROVAL

37. The virements approved by the Chief Financial Officer, Chief Executive, Portfolio Holder (Finance & Corporate Services) and virements requiring Cabinet approval are detailed in Appendix B.

FEES AND CHARGES

38. The Register Office has historically performed marriage ceremonies at its old premises at Elmfield on a Saturday morning only, with staff then attending civil ceremonies at approved premises across the Borough from 1pm. Following the move to Priory Place and the differing logistics of the venue, there is now the opportunity to marry on a Saturday between 1.30pm and 3.30pm, so allowing for up to three additional ceremonies.
39. The current fees and charges are split between Thursday and Friday/Saturday and the two different rooms available (meaning four distinct charges in total). Currently, a Saturday morning ceremony costs either £200 or £250 depending on which room at Priory Place is utilised. The Saturday afternoon is a more attractive offering to couples wanting to marry, therefore it is proposed to charge £300 for the Premium Marriage Package / Civil Partnership Premium Package (Saturday pm at Priory Place in Priory Suite) and £350 Premium Marriage Package / Civil Partnership Premium Package (Saturday pm at Priory Place in Great Kitchen). The new charge will be introduced from the 1st January 2018. Following discussions with some couples that already have bookings, there is demand for this service and there has been no adverse feedback on the proposed charges, which are still 25% cheaper than having a Registrar attend at an approved premise.
40. The additional revenue generated could be between £24k (assuming 2 weddings per Saturday afternoon in the Priory Suite over 40 weeks) and £42k (assuming 3 weddings per Saturday afternoon in the Great Kitchen over 40 weeks). There will also be a resource impact as additional part time staff (1 x Grade 6 and 1 x Grade 5) will need to be recruited to fulfil this Saturday afternoon demand at an estimated cost of £16k.

LEVEL OF RESERVES

41. Current uncommitted general fund reserves are £12.8m (after the planned use of £2.0m to balance the 2017/18 budget) and as detailed in this report, £2.7m will be required for the 2017/18 overspend. This would leave an estimated balance, for use during 2017/18 and beyond, of circa £10.1m. The Council needs to ensure that the level of reserves is sufficient to meet any potential future costs. It is important we increase the level of uncommitted reserves to deal with the future financial sustainability and improve the Council's capacity to respond to any

future funding reductions. Existing Earmarked Reserves are being reviewed and those that are identified as being no longer required will be released back to general reserves.

42. The estimated closing balance of the Service Transformation Fund is £4.8m (opening balance £11.1m). The largest single uses of the reserve are for LOCYP Transformation £1.6m and Digital Council £0.6m. There are around 46 other proposed schemes for this reserve whose individual values are relatively low.

HOUSING REVENUE ACCOUNT

43. The revised 2017/18 HRA budget has a balanced budget which included a contribution of £1.0m from balances. The projection as at quarter 1 is that there will be an underspend of £0.9m reducing the amount required from balances to £0.1m, a positive variance of £0.9m. The other main variances are £0.2m projected underspend on overall management expenditure, £0.4m additional rent income as a result of lower than budgeted void rent loss (budgeted 1.5%, actual 1.2%) and both average rent and property numbers are higher than budgeted, £0.1m additional other income and £0.3m saving from loan charges due to lower than budgeted interest rates and debt levels.

CAPITAL PROGRAMME

44. Capital expenditure totalled £14.7m at the end of quarter 1 against a budget of £121.9m but capital spend is usually low in quarter 1 and so does not raise any concerns at this time. Main areas of spend to date include the CCQ multi storey car park and the Rail College.
45. It has now become apparent that there will be a shortfall between the capital receipts that will be available in year and the capital receipts currently being budgeted for use in the capital programme. During capital budget setting it was projected that the sales of assets would generate £11.0m of capital receipts in year (risk adjusted down from a gross amount of £22.7m) which along with a carry forward of £1.2m would fund £12.2m of capital schemes.
46. Quarter 1 capital monitoring projections are that £14.9m of capital receipts are required to fund the capital programme in 2017/18 (up from £12.2m due to slippage in schemes of £1.4m from 2016/17 and an increase of £1.3m in the Capital Reserve Fund). Asset sales will generate £5.5m of capital receipts in year (risk adjusted down from a gross amount of £8.5m) due to a number of sales being re-profiled to 2018/19. In addition due to lower than expected asset sales in 2016/17 the carry forward of capital receipts was only £0.9m.
47. There is therefore a shortfall of £8.5m in capital receipts. Due to a number of sales being re-profiled to 2018/19 it is currently projected that the shortfall would be recovered within that year. Assets and Properties are looking at possible actions to help reduce the shortfall such as the potential of bringing other asset sales forward but these are unlikely to be of high value.
48. The shortfall in capital receipts could lead to the delay or cancellation of schemes in the capital programme. Alternatively, schemes could be funded through additional borrowing. For each £1m borrowed around £67k normally needs to be added to the Council's revenue budget to repay borrowing and interest (based on borrowing through Public Works Loan Board for 25 years). This would have to be funded through the identification of additional budget savings.

OPTIONS CONSIDERED

49. Not applicable.

REASONS FOR RECOMMENDED OPTION

50. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

Priority	Implications
<p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Be a strong voice for our veterans</i> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	<p>Council budget and monitoring impacts on all priorities</p>
<p>People live safe, healthy, active and independent lives.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
<p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
<p>All families thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
<p>Council services are modern and value for money.</p>	
<p>Working with our partners we will provide strong leadership and governance.</p>	

RISKS & ASSUMPTIONS

51. Specific risks and assumptions are included in the Performance Improvement Report at Appendix A. A strategic risk report is also prepared on a quarterly basis.

LEGAL IMPLICATIONS

52. Whilst there are no legal implications arising out of this report, the individual components which make-up the finance and performance report will require specific and detailed legal advice as they develop further.

FINANCIAL IMPLICATIONS

53. Financial implications are contained in the body of the report.

HUMAN RESOURCE IMPLICATIONS

54. There are no human resource implications arising from this report.

TECHNOLOGY IMPLICATIONS

55. There are no technology implications arising from this report.

EQUALITY IMPLICATIONS

56. In line with the corporate approach for compliance against the Equality Act 2011 due regard must be shown across all activity within the Council. As the performance report draws together a diverse range of activities at a strategic level a due regard statement is not required. All the individual components that make-up the finance and performance report will require a due regard statement to be completed and reported as and when appropriate.

57. The governance of the Corporate Equality and Inclusion Plan forms part of the quarterly reporting process, this information can be found at Appendix A.

CONSULTATION

58. Consultation has taken place with key managers and Directors at the Directorate Finance & Performance Challenge meetings and Capital Monitoring meetings.

BACKGROUND PAPERS – N/A

REPORT AUTHORS AND CONTRIBUTIORS

Louise Parker, Head of Performance and Service Improvement

Tel: 01302 737006, E-mail: louise.parker@doncaster.gov.uk

Faye Tyas, Head of Financial Management

Tel: 01302 862606, E-mail: faye.tyas@doncaster.gov.uk

Simon Wiles

Director - Finance and Corporate Services

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Appendix A - Corporate Quarterly Performance Management Report

Quarter 1 2017-2018 - (1st April 2017 to 30th June 2017)

Detailed Performance Narrative by Doncaster Growing Together Themes

WORKING:

Where are we now...

- a) The number in employment remains at a level not seen for a decade (140,000) and the Borough is in the top 10 cities for growth in private sector jobs in 2015 as reported by the Centre for Cities¹. The total of new FTE jobs created through the support of Business Doncaster this quarter (328) represents an early overachievement of the end of year target (270). At £104m, overall investment gained into Doncaster in quarter 1 is also well above the full year target of £91m, of which £21m has been as a result of Business Doncaster support.
- b) Latest national data (2015) shows that at 5.5%, our private sector employment growth looks positive, with 4,700 additional private sector jobs created between 2014 and 2015 across a range of sectors. Weekly wage rate at £479 is £16.6 higher than 5 years ago; but is £6.90 less than the average Yorkshire and Humber rate and £19.20 less than the national average. The number of residents in highly skilled occupations stands at 32.6%, equating to around 48,000 residents, this represents 1 percentage point increase on the same time last year, and is still behind the Yorkshire & Humber (41%) and the national average (46%). Implementation of the recommendations from the Education & Skills Commission will help address this.
- c) Latest data shows Doncaster's Total Business Stock (Number of Enterprises in Doncaster) increased by 1,105 (13.7%) which is significantly higher than comparators, putting Doncaster in the top 10 fastest improving cities for growth in business stock and start-ups as highlighted in the Centre for Cities¹ report. However, around 595 of these new businesses may be registered at the same address, for example as part of a Managed Service Company that represents many other businesses. It is not clear how many of these 595 businesses may actually be located in Doncaster; some, many, or all could be from anywhere across the country. However, even if all 595 are excluded from the analysis, this still leaves 510 (6.3%) which is a rate of growth greater than the England average (4.6%). It should also be noted that the data for other areas could potentially be affected by this scenario. New business start-ups increased by 42% (2,135) in 2015, which gave a net growth of 15%, but the same data caveat applies as for Total Business Stock indicator previously described. The recently published PWC Inclusion growth report highlights Doncaster as one of the top 4 most improving cities in delivering good growth.
- d) Doncaster's employment rate has increased slightly (0.2 percentage points) to 71.8% in quarter 3; but is 1.4 percentage points higher than the same time last year. Doncaster's rate remains similar to the Yorkshire and Humber rate (72.5%); but the gap with the Yorkshire and Humber and England national average (2.5%) has increased.
- e) 11.1% of 16-64 year olds claim out of work benefit claimants, which is a 0.3 percentage points decrease this quarter. The Doncaster rate remains significantly higher than the Yorkshire and Humber rate of 9.5% and national average of 8.3%.

1. <http://www.centreforcities.org/city/doncaster/>

2. <http://www.pwc.co.uk/industries/government-public-sector/good-growth.html>

- f) The number of 16-18 year olds who are NOT in employment, education or training (NEET) has increased to 4.4%, which still exceeds the target of 6%. Care Leavers that are engaged in employment, training or education is at 46%, which is lower than the national average of 49%. Our own internal apprenticeship programme has added only one additional completion in quarter 1, with only a handful further expected across the year. The Skills Made Easy funding has come to an end.

Red measures

- Number of Apprentices completing a level 3 or above qualification as part of the council's internal apprenticeship programme – this service performance measure needs to be reviewed once clarity is obtained on the apprenticeship levy. This is expected to take place in 2017 Q2 with a clearly defined target identified and agreed to take forward from Q2 onwards.

Next steps...

- The focus going forward will be on the level and quality of the apprenticeships, not purely the total number.

CARING:

Where are we now...

- a) The Transformation of Adults, Health and Wellbeing is a key area of development for the Council in 2017-18 but signs continue to be positive that there is now a strong grip on residential care admissions through a robust panel process. There have been 65 admissions in quarter 1 this year, which is the lowest figure for five years and well below the target of 86. This demonstrates the effectiveness of the panel arrangements and the way in which social workers present individual cases for long term care.
- b) The total number of long-term residential agreements continues to reduce and is now 1,370 as at the end of June 2017. The overall total can be broken down further in terms of supported by DMBC, 1022 individuals and self-funders costs met by individuals 348. We have exceeded our target with regard to people who self –fund their care but those who DMBC support is 7 higher than target; which has implications for our financial outlook in this area.
- c) There are currently 715 Direct Payment (DP) agreements which is an increase from 621 in quarter 4 (2016/2017) which is more than the previous three quarters combined. Although the 25.7% performance in quarter 1 is lower than the target of 27.8%, the trajectory is positive. The DP steering group meets fortnightly to look at issues and the improvements identified by this group are embedded into practice/business as usual, which includes paperwork, processes and the information available. There continues to be a DP Champions Group, which meets monthly, their main areas of responsibility being to look at issues, to be subject matter experts within each team in relation to DP and to undertake regular quality audits of paperwork to ensure that individuals receiving and assessment/review are aware of the DP options.
- d) The Doncaster Childrens Service Trust has reported performance within tolerance target levels and exceeded targets on a number of measures. Monitoring review meetings between the council and the Trust focus on both performance and financial management, with quality of work and financial management as key priority areas. Continued areas of focus include the rising number of repeat referrals including impact of the 'step-up' and 'step-down' process and budget/financial management. See appendix A (page 32-35). Enquiries to the Early Help Hub reduced by 369 in quarter 1 to previous quarter, a total of 1257 enquiries were received. A contributing factor to reduced volumes was the school holidays.

- e) Stability for our children in care, regarding number of placement moves, and has consistently remained within target/tolerance levels since transfer to the Trust. The Corporate Parenting Board maintains focus on both children in care and care leavers to improve positive life outcomes for children in care.
- f) The health outcomes of people in Doncaster are generally poorer than the national average. The measure on successful drug treatment exits is performing under target at 8.8% compared to a target of 14%, but has improved since in Q4. This is due in part to a number of complex long-standing opiate cases and a lack of referrals from the criminal justice system, which is being dealt with by specific provider action plans, and discussions with the police.
- g) The reported number of children living in households where domestic abuse occurs remains high at 728 (*as at Q4, as data is reported a quarter in arrears*). Statistical releases show that Doncaster does have a higher reported incidents than both national and comparator groups, although some of this increase is believed to be brought about by increased awareness following the implementation of the Domestic Abuse Strategy and raised awareness of the Growing Futures project.
- h) The Expanded Stronger Families Programme provides early support to families with multiple needs. The programme works closely with families, with 709 positive outcomes achieved to date, particularly around supporting children who need help and supporting people into work. We have identified 3,590 suitable families, an increase of nearly 2000 in the previous six months, and are currently engaged with 2,237. This increase in the number of families involved in the programme should see increases in positive outcomes and claims to DCLG in subsequent quarters.

Red measures

- Proportion of all in drug treatment who successfully completed treatment and did not re-present within 6 months (%).

Next steps...

- Monitor the provider action plan for Opiate exits.
- Implement business plans for the longer-term transformation priorities for Adults and Health and Well Being.
- Further analysis of the 'Front Door' in relation to 'step up' and 'step down' of cases to and from the Early Help Hub
- Progress the implementation of the Stronger Families Case Management System

LIVING:

Where are we now...

- a) Doncaster is recovering well from the slump in the Housing Market caused by the recession and is proactively supporting and encouraging housing development. There has been a net increase of 303 new homes this quarter, which follows 2 years over oversupply against the housing need figure identified in the Housing Strategy (2015). Doncaster's housing delivery is outperforming both national and regional performance.
- b) An additional 8 additional affordable homes have been delivered this year, with a further 120+ expected across the year from the Council House and the Registered Provider new build programmes. We recognise that there is still a gap between supply and overall affordable housing need, which will be tackled using the strategies and polices within the forthcoming 17-year Local Plan. For quarter 1, the Children's Trust reported 82% of Care Leavers were living in suitable accommodation, which is marginally behind the 85% target. The number of empty properties continues its gradual reduction over the long term. Quarter 1 saw a reduction of 21 empty homes,

which followed an increase in quarter 4, however, there has been an increase in the final quarter of the year. The quarter 1 figure now stands at 3,562 (based on council tax figures).

- c) Household domestic recycling rates remain above target at 47% against a target of 38%. This follows a significant improvement from a low of around 31% a few years ago. Fly tipping collection within 5 days continues to maintain its significant improvement since a quarter 2 low of 60% - increasing to 85% at year end and then a slight decrease in quarter 1 to 80% (target of 82%). There were over 2200 fly-tipping jobs closed in Q4 which is significantly more than in previous years.
- d) 99.9% of waste collections were reported as complete on the schedule day this year, as per target. This figure includes all waste collections (black, green, box, trade, trade recycling and clinical), which amounted to over 3.5 million collections in total over the last 3 months. Grass cutting works reached 95% completion for quarter 1 against a target of 80%
- e) Annually released data for 2016/17 regarding the condition of our principal and non-principal maintained roads remains good (98%) and exceeds the 96% targets. The quality of roads is determined by the industry standard SCANNER survey which assesses the surface condition / maintenance of our roads. It is our maintenance strategy to retain these road networks in the upper national performance quartile.
- f) The five year rolling average of all people killed or seriously injured on Doncaster roads is 118 (from 2015). The indications for 2016 are that the number of fatalities reduced, but due to a reclassification of serious injuries, the overall figure will potentially increase. Further analysis will take place once the final dataset is available. The levels of litter and detritus are decreasing with 86% of land and highways at the required standards, exceeding our target of 85%.
- g) The percentage of households in fuel poverty has fallen below 9% for the first time in over five years. Our target is being over achieved by more than a percentage point (8.9% against a target of 10%). This success has been brought about by a number of energy saving initiatives including wall insulation, gas central heating and Big Power Switch Campaigns.
- h) The average number of days to process a housing benefit claim is 25.84 against a target of 25. The average number of days to process a new claim for council tax support is 24.23 against a target of 25.
- i) Business Rates show a reduction of arrears of £120K, which is well below the projected target of £750k. The smaller than expected reduction is due to retrospective changes in liability being carried out in the current year back into the previous year which actually increase the arrears figure from the year-end position. These reduce through the year and it is expected that performance will be on target during quarter 2.

Red measures

None

Next steps...

- Development and approval of the Local Plan
- Continue the delivery of the 2015-25 Housing Strategy

LEARNING:

Where are we now...

- a) Joint Chairs of the Education & Skills Programme Board have been appointed and initial planning meetings have been held. The first official Board meeting was held on 20th July. The role of the Board will be to govern the implementation of the independent Education and Skills Commission

'One Doncaster' report, which was published in October. Throughout quarter 1, a number of workshops have been held with stakeholders to help shape delivery plans for wave 1 priorities which focus on improving Education and Skills in the borough. Discussions are also underway with the Department of Education with regard to funding coming to Doncaster under its recent naming as a 'Social Mobility Opportunity Area'. This funding will also help deliver the much needed improvements to address education and skills across the borough.

- b) 71.6% of Doncaster schools are rated good or better by Ofsted (as reported by Watchsted.com). Improvement is though limited as is dependent on Ofsted's programme of inspections. The newly released DfE measure of attainment in 8 subjects reported Doncaster at 46.8%, 3% points behind national levels and Doncaster was the 5th most improved in the country on 5 A*-C GCSE including English and Maths.
- c) Primary school persistent absence is currently reported at 13% and Secondary level at 18.3% - both of which are higher than target levels and are above national levels. There are now 4 Secondary Academies who have persistent absence levels of more than 25%. Quarter 4 figures showed persistent absence for our Children in Care at both levels is also high at 9.8% for Primary levels, and 23.9% Secondary levels, and there is a review currently scheduled for both systems and processes (awaiting latest figures)
- d) In 2016 the percentage of pupils reaching a Good Level of Development (GLD) in Doncaster was 70% which is higher than the national average as is those in receipt of Free School Meals. The annual national offer day regarding first choice school preference reported 96% (just over 3000) reception age children were awarded their first choice preference for reception places for 2017/18 and 92.5% (almost 3500) were awarded at secondary level. Both are above the national levels of 88% and 84% respectively.
- e) 100% of young people with learning or other disability had a final Education Health Care Plan within the target of 20 weeks from initial request.

Red measures

None

Next steps...

- First Education & Skills Programme Board meeting held. Develop and finalise implementation plans and Governance arrangements.

CONNECTED COUNCIL:

Where are we now...

- a) Outcomes from this quarter's workforce digest have identified a number of continuing HR and OD risks, specifically organisational and workforce capacity; performance management and additional workforce spend. The Leadership and Management Development Framework has been expanded this quarter to support building capacity to manage change effectively and ensure our leaders are equipped with the right skills and knowledge to deliver on the Council's priorities. This was also a key quarter for PDR completions for people managers, which at 91% is just below the required target of 95%. This needs to be sustained given the challenging target for all PDRs to be completed early in the next quarter. This quarter has also seen a reduction in overall additional workforce spend down by 4% from £2.05m to £1.96m.
- b) Current projected sickness is 9.31 days lost per full time employee, compared to an overall target of 8.75 days for Quarter 1; and is a reduction of 0.59 days from the last quarter outturn (9.90 days). Although the reduction signifies an improvement on the last quarter, should this level of

performance be maintained will result in both the corporate target not being achieved and the downward trend not being sustained

- c) 61% of services are now available on-line with more going live during for quarter 2, including Registrars, Benefits and Bereavement functions.
- d) There has been a 26% channel shift to on-line services against a target of 55%. Marketing will focus on increasing this performance in quarter 2.
- e) At the end of Q1 91% of all people managers had their Performance Development Review against a target of 95%.
- f) Doncaster companies and suppliers remain at 70% of our total spend with third party providers. This is the highest percentage reported over the last 3 years.
- g) The percentage of invoices paid within 30 days is currently 95.12% against a target of 95%. This performance has remained above target since Q3 2015/16.
- h) There have been 7 data protection incidents by the council this quarter and 4 by Doncaster Children's Services Trust. None were serious enough to be recognised as breaches by the Information Commissioner's Office.
- i) 34% of members have attended mandatory training sessions against a target of 40%. Additional training sessions have been scheduled for June and July and performance is expected to improve during quarter 2.
- j) All of our significant partners that have completed a partnership assessment. An associated action plan is now in place to ensure effective and consistent arrangements for the oversight of the work of external partnerships.
- k) The percentage of lead officers/members appointed representative that have attended the partnership training is 18% against a 25% target. This is due to the recent Council election and the influx of new Councillors needing to undertake the training, which is being rolled out during quarter 2.

Red measures

- % of channel shift to on-line services by Doncaster residents as a result of the Digital Strategy;
- Business Rate arrears;
- Whole authority Personnel Development Reviews;
- Percentage of lead officers/members appointed representatives that have attended the 'Partnership' training;
- Members attending mandatory training;




Next steps...

- Continue to encourage sign-up to our on-line service;
- Work towards the corporate target for all performance development reviews to be completed by 31st July 2017;
- Deliver additional 'partnership' training to appointed officers and members;
- Continue to provide training and awareness on data protection, especially to areas where data protection incidents are reported;
- Deliver the scheduled mandatory training sessions to members;





Understanding the Quarter 1 Performance Report

Symbols are used within this report to give a visual representation of performance. These symbols, and what they represent, are detailed below.



Governance Indicators

 on track	 mostly on track	 currently off track
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Directorate Service Measures - Performance indicators (PIs) have been structured on Covalent with red, amber and green thresholds being tailored for each PI

Performance		Finance
	OK – Performance on target	An underspend of less than 3% or an overspend of less than 0.5%
	Warning – Performance mostly on target	An underspend of less than 5% or an overspend between 0.5% and 1%
	Alert – Performance below target	An underspend of more than 5% or an overspend of more than 1%
Data Only – These performance indicators do not have targets		
	Unknown – These performance indicators are unable to assess a traffic light rating due to missing data.	

Direction of Travel - The direction of travel looks at whether things have improved stayed the same or become worse when. The purple arrow is short trend and shows the current value compared to the previous quarter. The blue arrow is long trend and shows the current value compared over the last 3 years.

  improvement	  Same as last time	  getting worse
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Strategic Risk Profiles - Risks are profiled in line with the Corporate Risk Management Framework and the risk profile score determines the overall status.

 Low level risks with a score between 1 and 4	 Medium level risks with a score between 5 and 19	 High level risks with a score between 20 and 25
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Council Wide - Governance Indicators

Sickness – Days per FTE		Value	Target	DoT	Traffic Light
Adults Health and Well-Being		12.51	10.50	↑	🔴
Finance and Corporate Services		6.05	5.50	↑	🔴
Learning and Opportunities CYP		6.70	6.00	↑	🔴
Regeneration and Environment		9.31	9.50	↑	🟢
Whole Authority Sickness		9.31	8.75	↑	🟡
PDR Completion - % of workforce with a PDR recorded		Value	Target	DoT	Traffic Light
Adults Health and Well-Being	107 out of 118	91%	95%	↓	🟡
Finance and Corporate Services	114 out of 117	97%	95%	↑	🟢
Learning and Opportunities CYP	58 out of 71	82%	95%	↓	🔴
Regeneration and Environment	144 out of 157	92%	95%	↓	🟡
Whole Authority	423 out of 463	91%	95%	↓	🔴
Internal Audit Recommendations - % completed that were due in period		Value	Target	DoT	Traffic Light
Adults Health and Well-Being	0 out of 1	0%	100%	↓	🔴
Finance and Corporate Services	0 out of 1	0%	100%	↓	🔴
Learning and Opportunities CYP	0 out of 2	0%	100%	▬	🔴
Regeneration and Environment	0 out of 0	100%	100%	▬	🟢
Whole Authority	0 out of 4	0%	100%	↓	🔴
Data Protection breaches that had an initial assessment Completed within 10 working days		Value	Target	DoT	Traffic Light
Adults Health and Well-Being	2 incident	100%	100%	▬	🟢
Finance and Corporate Services	2 incidents	100%	100%	▬	🟢
Learning and Opportunities CYP	1 incidents	100%	100%	▬	🟢
Regeneration and Environment	2 incidents	100%	100%	▬	🟢
Whole Authority	7 incidents	100%	100%	▬	🟢
Corporate Plan Updates Completed		Value	Target	DoT	Traffic Light
Adults Health and Well-being	20 out of 20	100%	100%	▬	🟢
Finance and Corporate Services	29 out of 29	100%	100%	▬	🟢
Learning and Opportunities CYP	29 out of 32	91%	100%	↑	🟡
Regeneration and Environment	34 out of 35	97%	100%	↓	🟢
Whole Authority	112 out of 116	96.5%	100%	▬	🟢

Adults Health and Well Being - Corporate Plan Performance Indicators and Finance

Overall Performance against Directorate Service Measures



Directorate Service Measure	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
23. (AH&W) Proportion of people using social care who receive direct payments	Q1 2017/18	↑	↑	25.67%	27.83%	⚠
24. (AH&W) Permanent admissions to residential and nursing care homes, per 100,000 population (65+ Only)	Q1 2017/18	↑	↑	113.2	149.8	✓
25. (AH&W) The proportion of people who use services and carers who find it easy to find information about services - Service Users Only	2016/17	↓	↓	72.05%	73.7%	⚠
26. (AH&W) The proportion of people who use services and carers who find it easy to find information about services - Carers Only	2016/17	↑	↑	78.17%	65.5%	✓
38.(AH&W) Proportion of repeat safeguarding referrals	Q1 2017/18	↑	↓	10.6%	10%	⚠
39. (AH&W) Proportion of all in treatment, who successfully completed drug treatment and did not re-present within 6 months (PHOF 2.15i+2.15ii)	Q1 2017/18	↑	↓	8.8%	14.0%	⚠
40. (AH&W) PHOF2.22iii Cumulative percentage of eligible population aged 40-74 who received an NHS Health Check	Q1 2017/18	↓	↓	3.1%	3.1%	✓
43. (AH&W) The number of people that are currently in long term care	Q1 2017/18	↑	↑	1,370	1,392	✓
44. (AH&W) Assistive technology installations per 100,000 population , aged 65 and over (average per month)*	Q1 2017/18	↑	↑	698.61	444.2	✓
23. (AH&W) Proportion of people using social care who receive direct payments	Q1 2017/18	↑	↑	25.67%	27.83%	⚠
24. (AH&W) Permanent admissions to residential and nursing care homes, per 100,000 population (65+ Only)	Q1 2017/18	↑	↑	113.2	149.8	✓

Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Target	National Average	Yorkshire & Humber Average
27. (AH&W) Number of repeat victims of Domestic Abuse	Q4 2016/17	↓	↓	796	825	-	-
30. (AH&W) Number of people participating at DCLT Leisure Centres per 1000 population(includes multiple visits)	Q4 2016/17	↓	↑	1,746	1,402	-	-
31. (AH&W) Infant deaths under 1 year of age per 1000 live births	2015	↓	↓	5.2	5	4	4.3
32. (AH&W) % Of children aged 10-11 that are classified as overweight or obese	2015/16	↑	↓	33.9%	32%	32.2%	33.3%
33. (AH&W) Percentage of adults achieving at least 150 minutes of physical activity per week (PHOF 2.13i)	2017	↑	↑	59%	56.1%	57%	56.3%
70. (AH&W) Number of positive outcomes achieved through the Expanded Stronger Families Programme	Q1 2017/18	↑	↑	709	900	-	-
71. (AH&W) Number of Families Engaged in the Expanded Stronger Families Programme	Q1 2017/18	↑	↑	2,237	1,832	-	-
72. (AH&W) HWBB3 Number of Families Identified as part of the Stronger Families Programme	Q1 2017/18	↑	↑	3,590	3,025	-	-
73. (AH&W) Number of family claims made to DCLG through the Expanded Stronger Families Programme	Q1 2017/18	↑	↑	182	610	-	-

PI commentary

PI 23: There are currently 715 Direct Payment (DP) agreements, which is an increase from 621 in quarter 4 (2016/2017) which is more than the previous three quarters combined. Although the 25.7% performance in quarter 1 is lower than the target of 27.8%, the trajectory is positive. The DP steering group meets fortnightly to look at issues and the improvements identified by this group are embedded into practice/business as usual, which includes paperwork, processes and the information available. There continues to be a DP Champions Group, which meets monthly, their main areas of responsibility being to look at issues, to be subject matter experts within each team in relation to DP and to undertake regular quality audits of paperwork to ensure that individuals receiving and assessment/review are aware of the DP options.

PI 24: The Transformation of Adults, Health and Wellbeing is a key area of development for the Council in 2017-18 but signs continue to be positive that there is now a strong grip on residential care admissions through a robust panel process. There have been 65 admissions in quarter 1 this year, which is the lowest figure for five years and well below the target of 86. This demonstrates the effectiveness of the panel arrangements and the way in which social workers present individual cases for long term care.

PI 39: The health outcomes of people in Doncaster are generally poorer than the national average. The measure on successful drug treatment exits is performing under target at 8.8% compared to a target of 14%, but has improved since in Q4. This is due in part to a number of complex long-standing opiate cases and a lack of referrals from the criminal justice system, which is being dealt with by specific provider action plans, and discussions with the police.

PI 70-73: The Expanded Stronger Families Programme provides early support to families with multiple needs. The programme works closely with families, with 709 positive outcomes achieved to date, particularly around supporting children who need help and supporting people into work. We have identified 3,590 suitable families, an increase of nearly 2000 in the previous six months, and are currently engaged with 2,237. This increase in the number of families involved in the programme should see increases in positive outcomes and claims to DCLG in subsequent quarters.

Adult Health and Well-Being Revenue

Traffic Light	Name	Quarter 1 2017/18		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Adults Health & Wellbeing Total Revenue Variance	144.773	79.207	0.469
	Adult Social Care & Safeguarding Revenue Variance	10.950	8.087	-0.021

Key pressures within the service continue in relation to additional agency costs within the LD ASC team of £290k and BIA/MHA DoLS external assessment costs of £225k, which are being off-set by capitalising the Minor Adaptations budget against DFG and reduced taxi hire costs. Otherwise agency pressures within the OT service have been addressed and overall Adult Social Care is forecast to slightly underspend.

	Communities Revenue Variance	23.499	12.754	-0.122
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A cautious view has been taken against the delivery of the day care service reduction (total target £396k) of a £180k shortfall whilst alternative community led provision is established. This is more than off-set by vacancies and running cost underspends across other in-house Community Services such as home care, which is in line with the delivery of the transformation programme and enabling service users to be more self directing, including taking up personal budgets or community equipment.

	Director Of Adult Services Revenue Variance	1.102	1.102	-0.057
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The forecast underspend is mainly due to savings following the split of costs relating to the Director of AHWB and LOCYP and other minor staff savings.

	Commissioning & Contracts Revenue Variance	89.437	57.094	0.668
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Progress is being made against the significant efficiency saving targets within Commissioning and Contracts. There are challenges in appointing key project leads and keeping up the pace of completing the reviews. £2.5m iBCF is being used to underpin the residential, short breaks, community equipment and home care budgets.

Key pressures relate to;

- independent Working age adult residential care £96k (£496k off-set by £400k iBCF) where activity is slightly higher (3) than the modelled target. There is also increased costs relating to transitions, S117 placements and FNC reviews and there is a shortfall against client fees, which is being investigated.

- short breaks/respite is forecast to overspend by £483k (£1.1m off-set by £600k iBCF). Service intervention to reduce admissions and review long-stay service users has not yet had an impact on spend.

- new extra care scheme, Swallowdale, is running at double the hours than originally planned (13k) resulting in a forecast overspend of £170k. The issue is being picked up by panel to better oversee changes in packages.

- recharges from RD&SH for intermediate care services that have increased unexpectedly £102k and are under review.

	Public Health Revenue Variance	19.685	0.070	0.000
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Public Health has seen a further grant reduction from Public Health England of 0.6m in 2017/18. To ensure a break even position for 2017/18 earmarked reserves of £0.3m were included in the approved budget. This position has improved slightly for Q1 and the amount of reserves required has been adjusted to £0.2m mainly due to savings against the substance misuse contract with RDASH.

	Director Of Improvement Revenue Variance	0.100	0.100	0.000
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This is the additional resource required to deliver the AHWB Transformation programme. This is fully funded from temporary resources and any underspend will be carried forward to 2018/19.

Adult Health and Well-Being Capital

Traffic Light	Programme Area	Q1 2017/18				Actual Spend (£m)
		Revised Base Budget (£m)	Q1 Projection (Full Year) (£m)	Revised Base Budget Future Years (£m)	Q1 Projection Future Years (£m)	
	Adult, Health & Well-Being Total	6.49	6.24	14.72	13.47	1.42

No significant issues at Q1.

	Adult Social Care	4.43	3.53	11.31	12.83	0.39
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The main schemes are Adaptations (£1.4m) and Disabled Facilities Grants (£2.1m). The £0.9m estimated reduction in expenditure from Q4 16-17 is due to lower expenditure on Adaptations (£0.56m) and DFGs (£0.35m) than budgeted.

	Communities	2.46	2.71	1.41	0.64	1.02
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The largest schemes in Communities are DCLT capital grant (£0.75m) and the Cycle Facility (£0.63m) and grant funded Museum projects (£0.37m). The remaining expenditure is mainly section 106 funded open space improvements/ play area installations. The increase in estimated expenditure from the previous quarter (£0.2m) is due to the 2 new additions to the programme.

	Modernisation & Commissioning	0.05	0.00	2.00	0.00	0.00
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The Safe and Well Centre scheme (0.05m) is not going ahead. The only other scheme in Modernisation and Commissioning is the Extra Care scheme (£2m) planned for later years (was originally planned for 20/21)

Finance and Corporate Services - Corporate Plan Performance Indicators and Finance

Overall Performance against Directorate Service Measures



Directorate Service Measure	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
78. (F&CS) Housing Benefit - Average number of days to process a new claim	Q1 2017/18			25.84	25.00	
79. (F&CS) Council Tax Support Application - Average number of days to process new claims	Q1 2017/18			24.23	25	
80. (F&CS) Delivery of actions under 5 Core Themes of the People Strategy	Q1 2017/18			25	25	
84. (F&CS) % of services with a fully transactional on-line self service capability	Q1 2017/18			61	60	
85. (F&CS) % of invoices are paid within 30 days	Q1 2017/18			95.12	95	
88. (F&CS) % of Council Tax collected in the year	Q1 2017/18			94.51%	94.80%	
89. (F&CS) Percentage of Non-domestic Rates Collected	Q1 2017/18			97.66%	97.10%	
91. (F&CS) Produce the budget for 2017/18 to 2020/21, including detailed savings for 2017/18	Q1 2017/18			23.5	23.5	
92. (F&CS) % of local authority spend with Doncaster companies/ suppliers (CORPP01)	Q1 2017/18			70	70	
93. (F&CS) % increase in contracts procured in 2015/16 that have Social Value reflected in them	Q1 2017/18			62%	60%	
94. (F&CS) Percentage of expenditure (revenue transactions over £25k) that is within the framework of a contract.	Q1 2017/18			91.7	90	
97. (F&CS) Percentage of Lead Officers/Members appointed representatives that have attended the 'Partnership' training	Q1 2017/18			18%	25%	
98. (F&CS) Number of data protection breaches	Q1 2017/18			0	0	
99. (F&CS) % Members attending mandatory training (GOVS 01)	Q1 2017/18			34%	40%	
100 (F&CS) Percentage of Head of Service planning templates completed	Q1 2017/18			100%	100%	

Whole Borough Indicator - Team Doncaster	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
81. (F&CS) Whole Authority Sickness	Q1 2017/18			9.31	8.75	
82. (F&CS) Whole Authority PDRs	Q1 2017/18			91%	95%	
83. (F&CS) % of channel shift to on-line services by Doncaster residents as a result of the delivery of the Digital Strategy	Q1 2017/18			26	55	
86. (F&CS) Council Tax Arrears	Q1 2017/18			18,352,519.21	19,000,000	
87. (F&CS) Business Rates Arrears	Q1 2017/18			7,012,494.18	6,350,000	
95. (F&CS) Percentage of Theme Boards that have a Performance Management Framework in place and have reviewed Strategic Action Plans in place for 2016/17	Q2 2016/17			100%	100%	
96. (F&CS) Percentage of significant partners that have had a completed partnership assessment	Q1 2017/18			100%	100%	

PI commentary

Directorate Indicator

PI 97: Lead officer and member appointed representatives that have attended the partnership training is currently 18% against a target of 25%. This is due to the influx of new councillors and the review of representatives.

PI 99: Members attending mandatory training is 6% below the 40% target; this is due to the influx of new councillors following the elections.

Whole Borough Indicator

PI 82: 91% of PDR's for all people managers were completed within timescale. The next target is 95% of all PDR's to be completed by 31st July

PI 83: The channel shift to online services is 26% There will be a focus on targeted marketing during quarter 2.

PI 87: The target for business rate arrears is £750K and we achieved £120k. It is well below target and is attributed to retrospective changes in liability being carried out in the current year.

Finance and Corporate Services Revenue

Traffic Light	Name	Quarter 1 2017/18		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Finance & Corporate Services Total Revenue Variance	118.372	20.198	-0.065
	Customers, Digital & ICT Revenue Variance	8.217	5.937	0.359
The largest pressure in this area at quarter 1 is the under recovery of income from schools and academies of £0.20m and funding the 17/18 salary costs for the new General Data Protection Requirement officers £0.12m. The service is considering options to increase the levels of schools income.				
	Finance & Corporate Director Revenue Variance	0.369	0.123	-0.018
No significant issues in this area at quarter 1.				
	Finance Revenue Variance	97.955	5.221	-0.482
Following a review of the Revenue and Benefits service, underspends of £0.34m have been identified and proposals for the use of this across F&CS are being developed. One-off salary underspends from a range of services totalling £0.15m will be used across F&CS in 17/18.				
	HR, Comms & Exec Office Revenue Variance	4.400	3.522	0.181
No significant issues in this area at quarter 1.				
	Legal & Democratic Services Revenue Variance	5.139	3.294	-0.055
No significant issues in this area at quarter 1.				
	Strategy and Performance Revenue Variance	2.292	2.100	-0.050
No significant issues in this area at quarter 1.				

Finance and Corporate Services Capital

Traffic Light	Programme Area	Q1 2017/18				
		Revised Base Budget (£m)	Q1 Projection (Full Year) (£m)	Revised Base Budget Future Years (£m)	Q1 Projection Future Years (£m)	Actual 17/18 Spend (£m)
	Finance and Corporate Services Total	12.14	16.67	43.30	42.98	0.30
The main changes from budget relates to the re-profiling of £4.76m of the Investment and Modernisation in 2017/18. The spend is low and is being reviewed during quarter 2 and will be subject to increased scrutiny during the year.						
	Customers, Digital and ICT	3.59	3.28	4.65	4.65	0.01
The £0.31m reduction from the Revised Base Budget reflects a lower level of reserve being available to the capital programme. For 2017/18 the largest elements of this programme are the renewal of Council Wide systems £1.25m and the ICT Strategy £0.59m.						
	Finance	8.25	13.09	38.65	38.33	0.01
No significant issues in this area at quarter 1. The main element of this area of the programme is the Investment and Modernisation Fund (IMF) £10.55m. The major change from budget is the re-profiling of £4.76m of IMF						
	Legal & Democratic Services	0.30	0.30	0.00	0.00	0.28
No significant issues in this area at quarter 1. The schemes in this area relate the relocation of the Registrars function from Elmfield Park.						

Learning and Opportunities - CYP Corporate Plan Performance Indicators and Finance

Overall Performance against Directorate Service Measures



Traffic Light: Red 1 Amber 2 Green 5 Unknown 4

Directorate Service Measure	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
34.(New) A4. Percentage of Children seen within appropriate timescales (to include CIN, CPP, CiC)	Q1 2017/18			77%	80%	
35. (L&O:CYP) A3. Percentage of Case File Audits rated Requires Improvement or better CT Contract Measure	Q1 2017/18			93%	95%	
36. (L&O:CYP) A8 Percentage of Children in Need with an open and current plan CYP (Childrens Trust)	Q1 2017/18			93%	95%	
37. (L&O:CYP) A1. Referrals to Children's Services that are repeat referrals within 12 mths (KIGS CH142) (Childrens Trust)	Q1 2017/18			27%	22%	
62. (L&O:CYP) B10. Stability of placements of looked after children: number of moves 3 or more (BV49 NI_062 PAF CF/A1) (Childrens Trust)	Q1 2017/18			9.0%	9.0%	
67. (L&O:CYP) % of young people with learning or other disability who have a final Education Health Care Plan within 20 weeks of initial request (new requests)	Q1 2017/18			100%	-	
68. (L&O:CYP) % of children with first choice school placement in Reception	2017/18			96%	94%	
69. (L&O:CYP) % of children with first choice school placement in Secondary	2017/18			92.5%	95%	
74. (L&O:CYP) Contacts to the Early Help hub from social care	Q4 2016/17			11	-	
75. (L&O:CYP) Number of enquires to Early Help Hub	Q1 2017/18			1,257	-	
76. (L&O:CYP) Percentage of contracts to Social Care which do not meet the threshold for statutory intervention	Q4 2016/17			18%	-	
77. (L&O:CYP) Percentage of enquires to the Early Help Hub for children pre-birth to five years of age	Q1 2017/18			30%	-	

Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Target	National Average	Yorkshire & Humber Average
16. (L&O:CYP) Percentage of pupils accessing good or better education (Primary and Secondary settings)	Q1 2017/18			68.7%	-	85.1%	80.3%
17. (L&O:CYP) Achievement of a Level 2 qualification by the age of 19	2015/16			77.5%	79.9%	-	-
18. (L&O:CYP) Achievement of a Level 3 qualification by the age of 19	2015/16			44.9%	58.0%	-	-

Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Target	National Average	Yorkshire & Humber Average
19. (L&O;CYP) National measure of attainment in 8 subjects	2015/16	-	-	46.8	-	Data not yet avail	
20. (L&O;CYP) National measure of progress in 8 subjects	2015/16	-	-	-0.21	-	Data not yet avail	
28.(L&O;CYP) Children with CP Plan per 10,000 pop aged U18 as at end of month (Childrens Trust)	Q4 2016/17			67.79	-	-	-
29. (L&O;CYP) Number of children living in households where reported domestic abuse occurs	Q4 2016/17			728	-	-	-
57. (L&O;CYP) Persistent Absence of Children in Care Primary schools (Absenteeism 10%)	Q4 2016/17	-		9.8%	3.8%	-	-
58. (L&O;CYP) Persistent Absence of Children in Care Secondary Schools (Absenteeism 10%)	Q4 2016/17	-		23.9%		-	-
59. (L&O;CYP) Percentage of Care Leavers in suitable accommodation (age 19-21 years) (Childrens Trust)	Q1 2017/18			82%	85%	-	-
60. (L&O;CYP) Percentage of Care Leavers in Employment, Training and Education (age 19-21 years) (Childrens Trust)	Q1 2017/18			46%	48%	-	-
61. (L&O;CYP) Achievement of 5 or more A*- C grades at GCSE or equivalent for Children in Care (incl. English & Maths)	2015/16			4%	23.4%	14.4%	13.7%
63. (L&O;CYP) Proportion of children attending early education programmes (including 2,3&4 year old entitlement)	2016/17			90%	80%	-	-
64. (L&O;CYP) Primary schools persistent absent rate (10% absenteeism)	Q1 2017/18			13%		9%	-
65. (L&O;CYP) Secondary schools persistent absent rate (10% Absenteeism)	Q1 2017/18			18.3%		12.1%	-
66. (L&O;CYP) % of children who are 'school ready' as measured by the Early Years Foundation Stage Profile	2015/16			70%	63%	66.3%	64.6%

PI commentary






No red / off-track measures

APPENDIX A Doncaster Childrens Trust Contract Measures Year 3 2017/18

Latest Result For Q1 2017/18

Traffic Light: Red- 2, Amber- 8, Green- 8, Not Yet Reported- 2

Directorate Service Measure	Last Update	D.O.T (6 Month Trend)	Value	Local Target	** RAG
37. (L&O:CYP) A1. Referrals to Children's Services that are repeat referrals within 12 months	Q1 17/18	Stable	27%	22%	
A2. Timeliness of Single Assessments (% completed by children's social care services within 45 days)	Q1 17/18	Volatile	83%	90%	
35. (L&O:CYP) A3. Percentage of monthly Case File Audits rated Requires Improvement or better	Q1 17/18	Stable	93%	95%	
34. A4. (New) Percentage of Children seen within appropriate timescales (to include CIN, CPP, CiC)	Q1 17/18	New for 17/18	77%	80%	
A06. Percentage of children currently on a child protection plan for 2 years or more	Q1 17/18	Stable	1.3%	3%	
36. (L&O:CYP) A8 Percentage of Children in Need with appropriate and current plan	Q1 17/18	Improving	93%	95%	
A09. Percentage becoming the subject of a Child Protection Plan for a second or subsequent time within a 2 year period	Q1 17/18	Volatile	10%	10%	
B8 (New). Percentage of Care Proceedings on Track to be completed within 26 weeks	Q1 17/18	New for 17/18	79%	90%	
B9. Stability of placements of CiC: length of placement >2 years	Q1 17/18	Volatile	66%	70.0%	
62. (L&O:CYP) B10. Stability of placements of CiC: number of moves 3 or more	Q1 17/18	Stable	9%	9.0%	
59. (L&O:CYP) B13. Percentage of Care Leavers in suitable accommodation (age 19-21 years)	Q1 17/18	Improving	85%	85%	
60. (L&O:CYP) B14. Percentage of Care Leavers in Employment, Training and Education (age 19-21 years)	Q1 17/18	Improving	47%	48%	
C14. Percentage of FTE Posts covered by	Q1 17/18	Improving	8%	8%	

agency staff (Social Care)					
C15. Staff Turnover (leavers in month expressed as % of FTE)	Q1 17/18	Stable	14%	16%	
C16. Percentage front line Staff Receiving Supervisions in Timescale in Accordance with Policy	Q1 17/18	Volatile	83%	90%	
C17. (New) Outcomes for families that have received family support on closure	Report at end of Q2	New for 17/18	Report at end of Q2	TBC	-
C18. (New) Length on intervention from family support services	Report at end of Q2	New for 17/18	Report at end of Q2	TBC	-
F01. Youth Offending Services - % of cohort completing their order in EET Situation	Q1 17/18	Quarterly Measure	85%	75%	
F02. Youth Offending Services - Reoffending rate after 12 months	Q1 17/18	Quarterly Measure	28%	32%	
F03. Youth Offending Services - Custody rates	Q1 17/18	Improving	0.22	0.42	

PI commentary

The revised suite of performance indicators arising from the Year 3 Annual Contract Review are in their first quarter. The following information is based on the Trust's Q1 2017/18 Performance Report.

The majority of measures either met or exceed target (Green Rated) or are within contract tolerance (Amber rated). Only two measures are Red RAG rated. Changes for this new reporting year show:

- Three measures have improved: Stability of short-term placements (B10); Care Leavers in suitable accommodation (B13) and Youth Offending Custody Rates (F03) improved from within tolerance to at or above target (Amber to Green). Care Leavers in EET improved from outside tolerance to within tolerance (Red to Amber).

- There are four new measures added to the contract: Children in Need with appropriate and current plan (including CIN, CPP, CiC), Care Proceedings on Track, Outcomes for families received family support, length of intervention from family support services.

The following issues are below target; either within or outside of tolerance. Actions have been identified through performance monitoring and challenge to monitor and address:

A2- Timeliness of Single Assessments

Assessment timeliness was below target threshold cases in May 2017. Assessment timeliness is indicative of demand pressures / caseloads and the numbers of children within the system will have an obvious impact, the numbers of assessments open and referrals had been showing high over the last 12 months. The Trust has to balance efficiency of its process with assurance as to safety and is mindful of this.

The Trust state they continue to set a high standard for assessments and will ask case holders to revisit them if they do not meet them, this will potentially extend timescales for the sake of quality. Tracking takes place by team and work is underway with team managers to recover performance and ensure tracking reports are used effectively.

B8- Care Proceedings Completed within Timescale

This is a new measure for 2017/18 designed to measure throughput of the care proceedings process and to increase sample sizes. The first quarter is 1% outside of tolerance, which the Trust reported equates to one case. This measure will be monitored for improvement as reporting continues each quarter.

A1 - Referrals to Children's Services that are repeat referrals within 12 months

An important 'bellwether' PI to demonstrate robustness of process. Performance remains outside target, just within tolerance. Current performance (27%) is slightly worse than 2016 annual outturns: Doncaster (23%) national average (22%) and Statistical Neighbour average (24.2%) but remains better than the regional average (30%).

There can be genuine requirements for a re-referral and the Trust analyses this information, but the Council needs to be assured against the risk areas, as to impact of demand pressures and that there has been no premature 'stepping down' and premature de-planning; although an impression of the latter could be inferred. The Trust advises that a number of the re-referrals arise from cases stepped down to Early Help with subsequently become re-referred to the social care front door and that a high proportion of referrals were 'NFA', which are re-submitted and which still do not meet the threshold for social care intervention. This, the Trust believes is a 'cultural legacy' of risk aversion.

In addition, the Trust states that there are a number of 'legacy' cases from the Family Support service which need to be addressed. The external evaluation of the Front Door will examine the re-referrals and the DSCB is reviewing thresholds across the partnership. It would appear that there is a systemic issue at play and the suggestion is that some joint DMBC and DCST work is needed to resolve issues at the interface between early help and social care. The issue is also linked to the high number of inappropriate contacts to social care from specific agencies.

A3 - Percentage Case File Audits Requires Improvement or Better

Performance remains within tolerance. 48% of case file audits are rated as 'Good' or 'Outstanding' a decrease from 51% last quarter, however 'Outstanding' cases improved from 3% to 7%.

There is a general trend of cases which require improvement or better and more cases are rated as good with a trend of fewer cases rated inadequate. Where cases are graded inadequate these have immediate action plans put in place that are monitored to completion by the Head of Service with an independent audit within 6 months. The DCSB receive a regular report of the audited cases from DCST.

Ofsted had rated some cases higher than the Trust's own internal audit and the Trust plan to review thresholds. The Trust has started work with audit to reassess the case level thresholds. In addition, historical case file issues are affecting current gradings even when current work is effective.

A4 - Percentage Children Seen within Appropriate Timescales

This is a new measure for 2017/18 designed to measure visit rates for all in children in need, including those subject to CPP or in Care. Visit schedules differ for each of these cohorts and this measure takes this into account. Performance is within tolerance. The measure is an important barometer for safeguarding and requires careful monitoring

A8 - Percentage Children in Need with Open and Current Plan

There is a new methodology attached to this PI which gives a more realistic assurance to oversight and was agreed in the annual contract review. Current performance is almost at target, within tolerance. Notwithstanding the methodological changes, the trend is improving. As the Trust states there will always be a time-lag as cases move between thresholds.]

B9 – Stability of Placement of CiC (% length of placement >2yrs)

Another important indicator of stability, which is essential for this vulnerable cohort. Placement policy is an important feature of stability; need to review across the range for best results in care and financial terms. 2015 annual outturn performance (56%) was bottom quarterly nationally and bottom in regional rankings, but the 2016 outturn would be expected to show better comparative performance.

The improved performance since the 2015 outturn shows that this measure remains within tolerance albeit very slightly below target, even so, compared with outturn figures, performance is at, or around, that of all comparators which represents a very good recovery The Trust's longer term ambition is to rely less upon 'Out of Area' placements which will bring some long term placements to a close, providing of course that this is in the child's best interests.

B14 - Percentage of Care Leavers in Employment, Training and Education (19-21 yrs)

This indicator is acknowledged to be a challenging one which is reflected in performance figures across the region. In order to be compliant, 'Meaningful contact' must be maintained which can be a challenge. There is a recognised need to progress employment opportunities and qualifications locally and it is an Ofsted Improvement Action to strengthen pathways for vulnerable children.

This is an important indicator in meeting Ofsted improvement requirements and for the Council in its role as 'corporate parent'. Performance is showing an improving trajectory and is again within tolerance, however, this remains below comparator figures: 2016 outturn National average = 49%, Statistical Neighbours =58%.

The Trust affirmed that if the 'Keys to your Future' programme becomes validated this cohort of children will automatically go onto this programme which would count as 'training'. This would put this figure to nearer 100%. Nationally, care leavers as a vulnerable cohort struggle to achieve compared with the general cohort and therefore need greater support mechanisms into

further education training an employment. Opportunities are being explored by DCST and strategies implemented which have demonstrated some local improvement which will be taken forward by the newly established care leavers steering group. A series of actions have been agreed, which include emboldening existing links with employers and training agencies; innovative links via Social Enterprise and Collaboratives establishing a partnership steering group; development of a charter for Care Leavers and a Care Leavers strategy.





C14 -Percentage Frontline FTE Posts Covered by Agency Staff

This indicator is a challenge due to the highly competitive market and pressures from competing providers. Pleasing performance in May 2017 as more members of staff are in permanent contracts, a number of agency staff will always be inevitable, given the nature of children's social work.





C16 -Percentage Frontline Staff Receiving Supervisions in Timescale in Accordance with Policy

Performance is within tolerance and reflects the improved challenge of teams. This is not a measure of casework supervision but one of general supervision.

Learning and Opportunities; CYP Revenue

Traffic Light	Name	Quarter 1 2017/18		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Learning & Opportunities C&YP Total Revenue Variance	88.151	46.457	2.196
G	Centrally Managed Revenue Variance	8.894	0.662	-0.017
<p>The underspend of (£17k) mainly relates to a vacancy within LOCC. The arrangement for the Director covering AHWB is included within these figures which is 2/3s of the Director's salary being charged to AHWB and this available resource is being redirected to fund 2 interim Heads of Service and other back fill arrangements in LOCYP.</p> <p>Dedicated Schools Grant (DSG) for 2017/18 is showing an in-year uncommitted underspend of (£0.45m), made up mainly from expected underspends on High Needs Contingency £0.26m and Early Years Contingency £0.24m.</p>				
	Partnerships & Operational Del Revenue Variance	9.727	2.244	-0.077
<p>The projected underspend of (£77k) mainly relates to staffing vacancies (£47k), running costs (£25k), and there is additional (£5k) income expected from Early Years training charges. The Starting Well & Early Help Service is forecast to spend to budget following the staffing restructure in 2016/17.</p>				
	Commissioning & Business Devel Revenue Variance	24.889	2.522	0.991
<p>The overspend of £667k mainly relates to the unmet cut of £450k Education Services Grant (ESG), increased demand for children with disability placements £107k and additional Short Breaks £137k. LOCYP are currently undertaking a Directorate wide functional review which is intended to address the ESG pressure alongside additional savings required for 2018/19. This is being progressed through LOCYP Extended Leadership Group and has been reported to Executive Board (11th July 17). There is also a Short Breaks Task Group that is reviewing the service and the impact of this is that the financial position is improving and the pressure is expected to be mitigated from 18/19 onwards.</p> <p>The overspend shown is offset by school attendance fine income of (£125k) following the recent court case to enable Local Authorities to fine parents for school holiday taken in term time without permission and (£72k) one off saving in respect of the business systems contract. The Digital Council saving target of £286k have been met from one-off utilisation of Development fund budget. Work on delivering permanent digital council savings is progressing and is also being picked up as part of directorates functional review.</p> <p>The budget pressure on Passenger Transport, currently projecting an overspend of £324k, is being moved from R&E as at end June 2017 and will be subject to a full review of transport costs by LOCYP to tackle the overspend. The projected overspend shown is mainly due to the increase in costs relating to Home to School Transport for pupils attending The Levett School and those pupils placed Out of Area. The EMIS route forecasts used are as at June 2017, but these may change with the start of the new academic year in September and with the creation and award of a new Home to School/College and Social Care Transport contract (with effect from November 17).</p> <p>The Service Transformation Fund for LOCYP Change & Transformation Programmes is progressing as planned, and in 2017/18 the forecast is to draw down £974k from the 2016/17 c/f of £762k and the £850k allocated for 2017/18. The balance at year end will be c/f and there is planned spend against the full allocation in 2018/19 and 2019/20.</p>				
	Childrens Services Trust Revenue Variance	44.641	41.029	1.299
<p>Doncaster Children's Services Trust have supplied their Q1 monitoring report which shows that their projected overspend is £1.856m. The over spend is net of a contract variation that has been provisionally agreed for £1.115m to fund increased activity on the care ladder based on modelling submitted as part of the annual review. The 70/30 risk share mechanism agreement for 2017/18 means the Council are liable to fund the Trust for £1.299m of the overspend. The Trust's overspend mainly relates to care ladder placements despite the additional £1.115m contract variation due to more activity in OOA, fostering and SGO/CAO than forecast in the care ladder modelling. The Council is receiving financial updates but continues to have significant concerns over this level of overspend and the ability of the Trust to reduce spend within the budget.</p> <p>Note, DSCT have reserves of £73k, therefore do not have the funds to cover their share of the over spend.</p>				

Learning and Opportunities; CYP Capital

Traffic Light	Programme Area	Q1 2017/18				
		Revised Base Budget	Q1 Projection (Full Year)	Revised Base Budget Future Years	Q1 Projection Future Years	Actual Spend
		£m	9	£m	£m	£m
	Learning & Opportunities - CYP Total	10.85	9.25	21.04	29.70	0.35
The overall spend to date is very low however this is not uncommon at this part in the financial year (prior to school holidays when a significant amount of work is scheduled).						
	Centrally Managed	0.25	0.25	0.75	1.00	0.00
The £0.25m budget is set aside for emerging schemes and to cover various small overspends.						
	Commissioning & Business Development	0.63	0.48	0.93	0.40	0.00
Total spend relates to additional School Places £2.2m, Schools Condition Programme £2.0m, School Roof Programme £0.8m, additional Early Years places for the 30 Hours programme £2.5m, Safeguarding & Access schemes £0.3m and devolved schemes funded and spent directly by Schools £0.6m.						
The slippage from the original budget relates to delays on the Safeguarding & Access fund and delays in the creation of School Places.						
	Partnerships and Operational Delivery	9.97	8.52	19.99	28.30	0.35
The total spend includes work on the Starting Well buildings £0.4m. This allocation has reduced since budget setting based on revised cost of works received from Construction Services.						

Regeneration and Environment - Corporate Plan Performance Indicators and Finance

Overall Performance against Directorate Service Measures



Directorate Service Measure	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
07. (R&E) No. of people previously on JSA now in sustained employment (26 weeks +) as a result of the Ambition Programme	2017/18			11	21	
08. (R&E) Number of Apprentices completing a Level 3 or above qualification as part of the Council's Internal apprenticeship Programme	2017/18			54	-	
09. (R&E) Total new, FTE jobs, created through Business Doncaster, which have a life expectancy of at least 1 year.	2017/18			328	270	
14. (R&E) Overall Investment gained (into and within Doncaster) with the support of Business Doncaster	2017/18			£21.27m	£5m	
22. (R&E) Cumulative total number of new apprenticeships created since April 2013 (Mayoral Target).	2017/18			1,193	750	
45. (R&E) Big Power Switch - £s saved	Q1 2016/17			£34,485.00	£29,000.00	
47. (R&E) Recycling rate for household domestic waste	Q4 2016/17			43.6%	35.2%	
48. (R&E) Percentage of land and highways that are assessed as having deposits of litter and detritus at the required standards	Q1 2017/18			97.16%	82%	
49. (R&E) Percentage of fly tips investigated and removed within 5 days from public areas	Q1 2017/18			79.97%	82%	
50. (R&E) % Completed collections at any participating address	Q4 2016/17			99.9%	99.9%	
51. (R&E) percentage of grass cutting works completed against programme	Q1 2017/18			95%	80%	
52. (R&E) Principal classified roads that are maintained	2016/17			98%	96%	
53. (R&E) Non-principal classified roads that are maintained	2016/17			97%	96%	






Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Target	National Average	Yorkshire & Humber Average
01. (R&E) Employment Rate in comparison to national average	Q3 2016/17			71.8%	72.4%	74.1%	72.4%
02. (R&E) Out of work benefit claimants (16-64) - Proportion/ Rate	Q4 2016/17			11.1%	10%	8.4%	10 %
03. (R&E) % residents in highly skilled occupations	Q3 2016/17			32.6%	36.6%	45.5%	40.6%
04. (R&E) Doncaster working age population with qualification at NVQ 3 and above (%)	2016/17			47.2%	46.7%	55.6%	51.3%
05. (R&E) Private sector employment growth.	2015/16			5.5%	-	3%	2.7%
06. (R&E) Wage rates (weekly full time - resident based)	2016/17			£479.10	£486	£544.70	£498.30
10. (R&E) Overall Investment Gained (into and within Doncaster)	2017/18			£103.5m	£91m	-	-
11. (R&E) Percentage of retail and retail service units occupied in the core area	Q1 2017/18			89.1%	89%	-	-
12. (R&E) Total Doncaster Business Stock (Number of Enterprises in Doncaster)	2015/16			9,195	-	-	-
13. (R&E) New business Start-Ups in Doncaster	2015/16			2,135	-	-	-
15. (R&E) 16 to 18 year olds who are not in education, employment or training	Q1 2017/18			4.40%	6.00%	-	-
21. (R&E) Total Apprenticeships in Doncaster (all organisations & companies)	2015/16			4,140	-	-	-
41. (R&E) The % households in fuel poverty (i.e. fuel costs are above the national median level and spending that amount would leave a residual income below the official poverty line)	2015/16			8.9%	10%	-	-
42. (R&E) 5 Year rolling average of all people killed or seriously injured (KS1) on the roads	2016/17			118	119	-	-
46. (R&E) CO2 Emissions (per capita)	2015/16			6.8 tonnes	-	6 tonnes	7.3 tonnes
54. (R&E) Net additional homes provided (Council and private sector provider/build)	Q1 2017/18			303	-	-	-
55. (R&E & SLHD) Total number of empty homes, as determined from Council Tax records 5	Q1 2017/18			3,562	-	-	-
56. (R&E & SLHD) Number of affordable homes provided (Council, and private sector provider/build)	2017/18			8	8	-	-

PI commentary



PI08 - Number of Apprentices completing a Level 3 or above qualification as part of the Council's Internal Apprenticeship Programme – this service performance measure needs to be reviewed once clarity is obtained on the apprenticeship levy. This is expected to take place in late 2017 with a clearly defined target identified and agreed to take forward from Q4 onwards.




PI49 - Fly tip clear-up within 5 days fell short of its quarterly target. However, a significant improvement has been achieved from the 60% achieved in Quarter2 last year such that the service is marginally off track (80% vs target 82%). This comes at a time of larger job volumes being identified via improved customer access options (e.g. app, online etc). There were over 2200 fly-tipping jobs in last Quarter.

Regeneration & Environmental Revenue

Traffic Light	Name	Quarter 1 2017/18		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Regeneration & Environment Total Revenue Variance	126.950	37.454	0.513
	Development Revenue Variance	9.160	2.572	0.271
Projected overspends from Planning £48k, Transport Strategic Design & Infrastructure £32k, Strategic Housing £19k, Bentley Training Centre £87k and Accredited Learning £87k. The figures for Development Management and Building Control contain £46k overspend relating to unallocated Digital Council saving targets; however, the service contend that the other £46k declared achievable by the DC team 2017/18 also cannot be delivered.				
	Director Of Regen & Enviro Revenue Variance	-0.362	-0.403	0.028
Small overspend projected due to unbudgeted £22k contribution to Economic Strategy. It is currently assumed that directorate wide savings targets (Digital Council, Professional Business Support, Procurement and Agency staff) are either achieved or reduced through allocation of Service Transformation Fund.				
	Environment Revenue Variance	64.718	31.449	0.275
Main factors contributing to the overspend are, Waste and Recycling £163k overspent due to Unplanned contract extension costs £426k, This is offset by additional income from the Recycling Rebate -£70k and underspends on green waste, Disposal Costs and collection costs. Further underspends on Streetlighting due to reduction in energy spend £40k and Highways expenditure £48k. Overspends within environment include £100k in Regulation and Enforcement for unallocated savings, £56k corporate health and safety due to the service withdrawing charging against internal capital works and Environment overspends of £50k mainly due to income shortfalls and historic budget pressures. There are several significant assumptions made which have been made, should these not materialise then the overspend may reduce. These are that streetlighting will underspend on energy enough to meet the savings already taken and the one off contribution to streetscene. Also assumptions have been made that as part of the new collection contract DMBC will not begin to receive the Recycling rebate of £70k each month until March and also the new waste vehicles will not be purchased by DMBC and a monthly adjustment will be made due to the borrowing costs until March. Should either of these occur sooner than a reduction in spend shall occur.				
	Trading & Assets Revenue Variance	53.435	3.836	-0.061
Projected overspends against Assets £573k (of which £452k relate to the Appropriate Assets savings target), Public Buildings Maintenance £200k, Markets £176k. Fleet is expected to underspend by £1,038k mainly due to slower than expected vehicle replacement which has created underspends against budgets used for the repayment of borrowing and interest.				

Regeneration & Environment Capital

Traffic Light	Programme Area	Q1 2017/18				
		Revised Base Budget (£m)	Q1 Projection (Full Year) (£m)	Revised Base Budget Future Years (£m)	Q1 Projection Future Years (£m)	Actual Spend (£m)
	Regeneration & Environment Total	90.80	98.05	120.43	146.98	16.05
Significant issues continue to exist in relation to the DN7 Link Road project that have increased the quantified risk on project delivery; mitigation work is progressing to address the issues and the associated risks are being managed. In order to achieve key milestones, the scheme is accumulating expenditure eligible to be funded by SCRIF allocations earmarked for those projects but in advance of final SCR approval. Conditions for approval are expected to be met, so the likelihood of any costs becoming abortive or resources having to be found in lieu of SCRIF is considered low. Overall forecast expenditure has reduced from the Revised Base Budget mainly due to re-profiling of various schemes. The re-profiling is part of the risk management enabling time for the issues to be resolved without missing key milestones. With continued progress, the issues are expected to be resolved.						
	Development - Non Housing	31.44	31.08	41.22	59.97	8.84
Main areas of spend include FARRRS Phase 2 (£7.2m), CCQ Multi Storey Car Park purchase (£5.9m), High Speed Rail college (£4.4m), Colonnades Refurbishment (£3.2m), DN7 Unity Link Road (£2.9m), St Sepulchre Gate/Station Forecourt (£2.2m), Doncaster Market SCRIF Element (£1.4m), Minor Transport Schemes (£1.4m), Robin Hood Business Park Development (£1.0m) and Doncaster Culture & Learning Centre (£0.9m). Although the Quarter 1 projection is similar to the Revised Base Budget c. £7.4m has been re-profiled to later years (main variances outlined below) but there have also been c. £6.9m of new additions relating to the CCQ car park and the Culture & Learning Centre.						
CCQ Cinema Infrastructure - £0.5m reduction. £0.6m re-profiled to 2018/19 after delays in scheme due to termination of the Waterdale Development Agreement. The funding is restricted to public realm expenditure which, if the Council undertakes the scheme, would now be in 2018/19. If the SCR allow other expenditure to be eligible it could be brought forward again. Also includes an additional £0.1m relating to the purchase of preparatory cost information from the original developer.						
SCRIF Urban Centre Doncaster Markets - £1.9m re-profiled to 2018/19 mainly from delays relating to the process of negotiating tenancy arrangements.						

SCRIF Urban Centre Waterfront West - £0.8m re-profiled to 2018/19 due to delays in defrayal of grant award to Network Rail, which results from the timing of their development						
SCRIF Urban Centre Lakeside Power - £0.6m reduction in 2017/18 due to removal of scheme from the programme (£1.275m across all years). NPG have confirmed that the sub-station is no longer required so SCRIF match funding will not be needed and can be re-allocated by the SCR						
FARRRS Phase 2 - £0.7m reduction mainly due to re-profiling of costs to 2018/19 resulting from the revision of the CPO statutory period from 3 weeks to 3 months, which has put back the expected start on site date						
DN7 – £3.0m re-profiled to 2018/19 to reflect further delays in resolving third party issues surrounding shared value in the development to be serviced by the new road. These issues impact on the contribution agreement for the road, it's subsequent start on site, easements from Network Rail and the CPO. Independent arbitration is being sought. The project has also exceeded the £1.3m secured Council funding and is currently spending SCRIF monies in advance of formal approval - it is estimated that £1.0m expenditure will be at risk before SCRIF is expected to be approved. That approval is conditional on the developer securing an £8.0m HCA loan, which in turn depends on signing the link road funding agreement with the developer. Negotiations are on-going.						
Other Issues: -						
SCRIF Urban Centre St Sepulchre Gate/Station Forecourt - SCRIF submissions include £1.0m of public sector funding in 2021/22, the source of which has not been formally identified. Relates to Phase 3 but failure to deliver Phase 3 may have clawback implications for grant drawn down in previous phases.						
SCRIF Urban Centre St Sepulchre Gate/Station Forecourt - £1.0m SCRIF claimed for demolitions but only represented by £0.9m expenditure identified on the ledger. £0.13m of this may be ineligible due to expenditure on the wider project rather than demolitions and £0.11m may be ineligible because the actual payment was not made from the bank account by the claim date. Therefore £0.34m is at risk of claw back. Further spend on demolitions is expected 2017/18, which may not be eligible for the remaining grant and may also require resources identifying. Position needs clarification before CFO sign off of declaration of expenditure.						
	Development - Housing	34.42	35.65	64.81	65.83	6.87
An additional £2.24m HCA grant funding has been approved and built into the Council House New Build programme over the next two years.						
Fire Safety / Sprinkler Systems in High Rises - Report submitted to cabinet for approval on 18th July. Figures not yet included as not yet known, will be included at Q2.						
The main areas of forecast spend are:- Planned Maintenance to HRA properties (£17.1m) and Council House New Build (£12.7m).						
The main areas of forecast spend are:- Planned Maintenance to HRA properties (£17.1m) and Council House New Build (£12.7m).						
The priorities of the housing capital programme (as approved by Council 2nd March 2017) in 2017/18 are:						
1. Creation of new affordable homes through the Council House Building programme and Registered Social Landlords.						
2. Improving and maintaining the existing housing stock.						
	Environment	11.89	20.85	12.19	16.24	0.00
Main areas of spend are Smartlight Phase 2 (£4.7m) and Transport Schemes (£7.1m) plus new additions for Waste Collection Vehicles (£6.7m) and Waste Bins for co-mingled recycling (£2.3m). The 2017/18 programme has increased by c. £8.6m largely due to these new additions.						
	Trading & Assets	13.05	10.47	2.21	4.94	0.35
Main items of spend are Herten Triangle (£3.2m), Corn Exchange Roof & Façade (£1.3m), Arthur Street Development Ltd. Share Purchase (£1.3m) and North Bridge Depot Modernisation (£0.8m). The 2017/18 programme has reduced by £2.6m from the Revised Base Budget mainly due to the re-profiling of schemes as outlined below.						
Herten Triangle - £2.5m re-profiled to 2018/19 reflecting a September 2017 start on site; a more accurate profile will be included in future report.						

Strategic Risks

Current Risk	There are currently 17 Strategic Risks and all have been updated as part of the Q1 reporting process. The heat map shows a summary of the scores and a more detailed update is included in Appendix A.
	<p>No current strategic risks have been proposed for demotion.</p> <p>The following new strategic risks have been proposed:</p> <ul style="list-style-type: none"> As a result of insufficient capacity and skills in AHwb commissioning, contract management and monitoring is not effective, leading to non-compliance with legislation and internal governance and delaying plans for joint health and social care commissioning. Workforce issues in AHwb and support services, including vacancies, recruitment, staff development and sickness, reduce the ability to transform at the pace required in current plans, leading to an inability to modernise services sufficiently to achieve the requirements of the Place Plan and Medium Term Financial Forecast. An underdeveloped local market and ineffective market management affects the ability to change services, leading to market instability and difficulty in meeting the needs of vulnerable people.

Failure to improve Data Quality will prevent us from ensuring that data relating to key Council and Borough priorities is robust and valid.

Simon Wiles

Current Risk	Current Situation: Following the formal agreement of the Data Quality Strategy 2016/17 – 2020/21, a working group is meeting regularly to drive forward the activity in the 2017/18 plan. Self assessments across the council for statutory returns have been completed, policy management and sign off to acknowledge the strategy and e-learning training completion have been a focus for this quarter. A huge task to ensure we can respond effectively to the GDPR by May 2018 is required and training for information asset owners has taken place to establish responsibilities and raise awareness
<p>16</p>	<p>Mitigating Actions: Adopt data quality standards across our key systems, enhance the self assessment process to all Information Asset Owners on the data they are responsible for, joined up working for the General Data Protection Regulation (GDPR) changes, explore the idea of data quality champions.</p> <p>Target Score: 4 (Impact) X 2 (Likelihood)</p>

Children and Young People do not achieve in line with national expectation

Damian Allen

Current Risk	Current Position: The rapid improvement strategy is continuing and in addition to this a new reading strategy is now in place as an additional focus in this area. Indications from schools are positive and training attendance has been good. Feedback from STEPs report is positive and we are anticipating an uplift in outcomes in this area. To date the reading strategy has targeted 55 schools with results of less than 60% (which is 6% below the national average). Of the 55 schools, 43 have demonstrated improved outcomes and 8% are at either the same level or have had a slight drop. Reading strategy schools have improved performance by an average of 12% which is much higher than the national average. The new Raising Achievement Strategy is in place and work is continuing on drafting a Raising Achievement Plan to deliver the strategy. A 3rd meeting is due to be held on 13th July 2017 for the new Ofsted Leadership Network, the aim of which is to facilitate schools having an increased understanding of the Ofsted framework. Plans are continuing for a Secondary Teaching School Alliance (part of PiL), with the focus on transition, reciprocal reading and subject leader networks.
<p>16</p>	<p>Mitigating Actions:</p> <ul style="list-style-type: none"> Continue to deliver the School Improvement 3 year Post Ofsted Action Plan Challenge Schools Commissioner and Sponsors of Academies on underperformance A revised School Improvement Strategy is being delivered Deliver aspects of the One Doncaster Education and Skills Commission report - including KS2 and KS4 initiatives Academy exploration and growth strategy for schools at risk of decline and those wishing to join Multi Academy Trusts Revision support in the community for students and parents - MOMU programme is now in its 2nd year and has been expanded to include KS2 and to improve reading outcomes. Early indications are that attendance is similar to last year Leadership succession and recruitment support initiatives in partnership with the Teaching School Alliance <p>Target Score: 4(impact) x 3 (likelihood)</p>

Without effective influence and engagement with the Sheffield City Region, there is a threat that Doncaster does not achieve economic potential benefit from the devolution deal

Pete Dale

Current Risk	<p>CURRENT POSITION: There are a number of deliberations both nationally and regionally that include the emergence of the concept of a metro Mayor at a spacial level that includes the whole of Yorkshire the importance of shaping devolution has never been more important for Doncaster. Officers and Members collectively are at the forefront of discussions ensuring any devolution deals represent the best interests of Doncaster.</p> <p>MITIGATING ACTIONS: Officers, the Executive and Members from Doncaster Council are at the forefront of deliberations both at a national and regional level on issues relating to devolution, assurances are provided through our strategic and operational role with the SY Combined Authority, in addition to representations on the numerous executive boards supporting the City Region.</p>
<p style="text-align: center;">16</p>	

As a result of the decision for the UK to leave the European Union there is increased uncertainty across a number of policy and funding areas that could lead to disruptions in funding and/or projects locally in Doncaster.

Simon Wiles

Current Risk	<p>CURRENT SITUATION: During June 2017 the queens speech alluded to key pieces of legislation which will enable the UK to exit the European Union and there are around 8 pieces of legislation which are likely to go through parliament. The uncertainty still remains, however the government have provided more of a road map in which to exit the European Union .</p> <p>MITIGATING ACTIONS: Review key pieces of legislation and work with regional and national government to ensure impacts of exiting the European Union are minimised as much as possible.</p> <p>TARGET SCORE:4 (IMPACT) X 2 (LIKELIHOOD)</p>
<p style="text-align: center;">16</p>	

Failure by the Council and the Trust to agree and set a realistic annual budget target

Damian Allen

Current Risk	<p>Current position: The Q4 Finance report, set out the provisional outturn for the financial year, subject to external audit, a surplus of (£23k), Under the 75/25 risk share mechanism in the contract for 2016/17, DMBC was entitled to (£17K) of the surplus but has agreed to waive claiming this back from the Trust. The provisional outturn figure included in the year contract variations providing DCST with additional funding of £3.5m, mainly in relation to children placed in care costs. The main pressure on budgets is placements, transport and legal costs for children and young people. The repatriation of children placed out of area policy should help wherever this is achievable, given the need to balance financial considerations with the health, education and social care needs of children. The other presenting issue is the level of demand from the community at the ‘front door’ for possible early help / social care provision. It is pleasing to note that there has been underspend on pay costs due to reduced engagement of Agency workers.</p> <p>Mitigating actions: Regular (monthly) performance and financial monitoring meetings take place between DCST and the Council to keep the forecast under review. Additional information, mainly with regard to volume and prices of the care ladder, were requested to inform the Annual Review process and achieve a realistic budget target for 2017/18.</p>
<p style="text-align: center;">15</p>	

Failure to obtain assurance as to the safeguarding of children in the borough Failure to meet children’s safeguarding performance requirements which could lead to an 'inadequate' inspection judgement by Ofsted

Damian Allen

<p>Current Risk</p> <p style="text-align: center;">15</p> <p style="text-align: center;">Impact</p>	<p>Current Position: The formal arrangements to monitor and review the effectiveness and input of services to children provided by the Trust are believed to provide assurance to this risk and go beyond contractual requirements. Overall the safeguarding indicators specific to children are now performing better than last year. Ofsted did not -raise any concerns as to the safety of children in the borough, but did recommend improvements to social work practice which are being addressed through the Ofsted Improvement Plan. This is regularly challenged with the Trust and at individual Head of Service level. The first Ofsted Monitoring visit took place in August 2016 and concentrated on management of demand at the front door and quality of practice and found that significant progress is being made to improved services for children and that no children were deemed to be at risk of significant harm. The quality of provision was found to be better and that prompt and appropriate action is taken to address safeguarding concerns this is evident in the quality of assessments and ensuring children are seen alone and their views heard. However, there remain inconsistent quality of assessments and timeliness is deemed variable. In addition, more work is needed to ensure that thresholds for social care intervention are understood across the partnership. The second monitoring visit took place in October 2016 with a focus on quality of practice in particular the quality and effectiveness of plans for CIN of help and protection reviews and work to reduce risk to this cohort; the quality of pre – proceedings work. The conclusion of the visit was that the Trust had made ‘significant progress’ in improving the quality of work since the inspection in November 2015. Inspectors highlighted the continued pace of improvement and reaffirmed the conclusion of the previous visit that no children were found to be in situations of unassessed, unmanaged or unacceptable risk. The third monitoring visit took place in March 2017 and identified significant progress in the quality of services provided for look after children since the full 2015 inspection; that both the Council and the Trust have responded thoroughly to the actions required and that children and young people are placed at the heart of strategic planning and operational work, with welcome recognition of the ambition of both parties for this vulnerable cohort. Ofsted is visiting the Trust for a final stock-take meeting in July 2017, pending the likely re-inspection of social care and safe-guarding which is expected to take place in September 2017.</p> <p><u>Safeguarding in schools and DMBC interdependent services</u></p> <p>Audit / Inspection Outcomes:</p> <ul style="list-style-type: none"> • Ofsted - 94% of Doncaster schools / academies inspected during the period June 2016 to June 2017 were judged effective for safeguarding • S175/157 annual safeguarding reports show year on year improvements to safeguarding in Doncaster schools • S11-19 Heads of Service and Managers have completed a full S11 audit and action plans shared with DSCB. This demonstrates how safeguarding is strengthening across all service areas • S11 - Dip sampling of schools and academies has taken place (July 2017) this demonstrates how schools are meeting S11 statutory duties (in addition to S175) <p>Mitigating actions: Social work practice is challenged with the Trust at each meeting and at individual HoS level. The Joint strategic Inspection Group regularly reviews the Improvement Plan as to actions required to improve quality of practice and attendant progress. The High level challenge meetings review specific audits and all challenge meetings review the basket of contractual PIs, which include bellwether PIs in respect of CIN plans; the care pathway – especially front door management; assessment completion and quality of audits. In addition, reference is made to volumetric measures and the wider context in order to provide reassurance as to caseload management; geographical / team pressures; deployment of staffing resources etc.</p> <p>The DSCB receives a regular report of the audited cases from the DCST and regularly reviews the quality of Multi-Agency thematic audits at its Quality and Performance Sub Group.</p> <p>DMBC is clear that the three most pressing impediments to this risk remain demand management, placement policy and quality of practice and is pleased that Ofsted in its second monitoring visit found that ‘significant progress had been made in the quality of work since the 2015 inspection and that , overall the quality of provision was better and prompt and that appropriate actions was .taken to address</p>
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safeguarding concerns with improvements evident in the quality of assessments and enquiry; that children are seen alone and their views are heard and Ofsted noted the pace of improvement. DMBC focus continues to be to ensure that quality of practice and assessment completion is more consistent and embedded and that a sustainable financial and operating model is in place.

Safeguarding in Schools and DMBC Interdependent Services:

- Annual safeguarding report to be submitted to the DSCB
- New Ofsted complaints linked to safeguarding handling, monitoring in place, analysis is provided and lessons learned implemented
- New part-time safeguarding officer post to commence August 2017 to support the LA Safeguarding Manager and develop effective anti-bullying strategies.

Target Risk Score: 5 (Impact) x 2(Likelihood) = 10

Failure to successfully prevent a major cyber attack

Simon Wiles

Current Risk	Current Position: The score remains the same however we are in a good place to respond to a cyber-attack. Our system patching process and regime remains strong and we now have a completed Cyber Incident process document. The threat remains real but we are in a stronger position than most of our counterparts.
<p>15</p> <p>Likelihood</p> <p>Impact</p>	<p>Mitigating Actions: We are constantly evaluating the strength of our perimeter security and internal processes and procedures to ensure we are adequately protected. Due to the nature of virus outbreaks and the constant variation of these we will still carry a risk.</p> <p>Target Score: 3 x 2 = 6</p>

Failure to adequately implement effective joint working arrangements which could lead to ineffective delivery of childrens services across the wider partnership system

Damian Allen

Current Risk	Current Position: The Children and Families Partnership Executive Group is the forum for the arrangements to discharge the S10 statutory responsibility which is a new core group of leading partner members.
<p>12</p> <p>Likelihood</p> <p>Impact</p>	<p>Mitigating actions: Arrangements are now in place following the governance review which see a new Executive Board to formalise the former interim Executive Group and which will meet monthly and which will provide overarching governance and delivery oversight across the partnership of the CYPP along with a new fit for purpose sub structure and a new strategic forum which will meet quarterly to comment plan and shape the CYPP championing the voice of CYP,.</p> <p>The new JSNA is a more dynamic document as is the consequential Children’s plan for 2017-2020 which has now been formally launched and disseminated extensively through partnerships. The Participation and Engagement strategy is pending formal sign-off and dissemination.</p> <p>Mitigating Actions: The publication of the three key documents JSNA; CYPP and P&E strategy will considerably mitigate this risk as well as the implementation of a fit for purpose governance structure both underpinning the board and laterally in relationship to other strategic boards ,which will enhance the functionality of the Children and Families Partnership Strategic Forum as the keystone in the oversight and management of the children’s strategic partnership across the entire ‘estate’</p> <p>The Governance sub structure is aligned with and reflects the CYPP. A new Participation & engagement sub group has been in place since Dec 2016 and has been active developing the Participation & Engagement strategy and the co-production of the CYPP and the PES with children and young people and a child-friendly version of the PES will be produced in September 2017 to mirror the child-friendly version of the CYPP.</p>

Target Risk Score: 4 (Impact) x 2(Likelihood) = 8

Failure to respond adequately to borough emergencies or mitigate effectively against the effects of extreme weather conditions e.g. flooding

Peter Dale

<p>Current Risk</p> <p style="text-align: center;">12</p>	<p>Current Position: Failure to respond adequately to borough emergencies is a possibility in the event of a major incident which requires mutual aid activation from partners in the emergency services and other local authorities. This due to the current national responses and recovery arrangements which are ongoing and the mutual aid arrangements which are currently active to support the terrorist attacks in Manchester and London.</p> <p>Resilience and Emergency Planning have supported the response to 20 incidents since April 2017.</p> <p>Preparedness arrangements</p> <ul style="list-style-type: none"> • Following the Manchester and London attacks the UK Threat Level for International Terrorism remains at Severe. There is no specific intelligence of threats to South Yorkshire. • Resilience and Emergency Planning are continuing to liaise closely with SY Police on planned events in Doncaster to ensure that they can consider the details and attendance profile of each individual event. • Resilience and Emergency Planning supported the delivery of a strategic terrorist fire arms incident exercise in June 2017. The exercise received full support of DMBC on-call Gold Officers and Local Resilience Forum Partners. The exercise provided the ability to rehearse the South Yorkshire strategic arrangements for command, control, coordination, consequence and impact management, public reassurance, recovery and organisational resilience. • Locally an exercise to rehearse the response to incident at the Scottish Power Control of Major Accident Hazards (COMAH) site at Hatfield Woodhouse was also held in June 2017 with partners from the emergency services. The exercise aimed to ensure that the consequences of a major accident at the COMAH were responded to both onsite and off-site. • Resilience and Emergency Planning have been providing updates to local communities as part of the Tenth anniversary of the floods in Doncaster in June and July. The aim is to give people in the borough a chance to reflect on the floods of 2007 and find out about the range of improvement works that have taken place, as well as helping them guard against future flooding. <p>Response arrangements</p> <p>Doncaster Council has activated its Corporate Emergency Response arrangements to respond to the attacks in Manchester at Strategic and Tactical level and has worked closely with partners and emergency services in South Yorkshire to put arrangements in place to reflect the threat level increase and provide information and support to staff, members, event venues, schools and those affected by the attacks.</p> <p>Doncaster Council has been providing support to the Local Authorities and partners working within the Grenfell Response and Recovery Group.</p>
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The agreed standards and policies are not adequately understood and implemented by practitioners who work with vulnerable adults increasing the risk of vulnerable people experiencing harm or abuse

Damian Allen

<p>Current Risk</p> <p style="text-align: center;">10</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>	<p>Following on from a Peer review (November 2015) and subsequent follow up review undertaken by Dr Adi Cooper (September 2016) the Safeguarding Adults Hub was formed to manage all Adult Safeguarding and MCA DoLS for Doncaster.</p> <p>This brought together what were previously separate teams, workers from Area Teams and also a Health Worker. All based within the same building as the District Nurses Single point of Contact for Health, the Police Public Protection Unit, Child Sexual Exploitation Service and the Domestic Violence Team, facilitating easy access to a variety of key teams and personnel to facilitate information sharing to inform robust decision making.</p> <p>The Safeguarding Adults Hub was formed in April 2016 and has been in operation for 14 months. During this time the system and process has changed to ensure that we are Care Act compliant and applying the principles of Making Safeguarding Personal. All Safeguarding is now Managed within the Team enabling better management and monitoring of cases and ensuring a greater level of consistency. The Teams staffing resource has increased in order to facilitate these changes and has resulted in cases being responded to in a more timely manner at the front door.</p> <p>In response to the Peer Review a comprehensive multi-agency action plan was produced with clear actions and timescales and this has been reviewed on a regular basis, The action plan was updated following the review undertaken by Adi Cooper which resulted in positive feedback. As at 5th July 55 out of 64 actions were complete with 6 actions still in progress. These are discussed and reviewed at the Performance and Quality sub group of the Safeguarding Adults Board (DSAB). Regular performance reports are completed and reported on to the DSAB for governance purposes.</p> <p>The Board continues to provide a multi-agency training programme to support staff across the multi-agency partnership to deliver safeguarding in line with South Yorkshire Procedures and the Care Act 2014.</p> <p>Mitigating Actions</p> <p>The Board has revised its Performance and Assurance framework which is providing assurance to the Board that safeguarding practice is now outcome focused and in line with the 6 principles of safeguarding adults.</p> <p>The Council has now developed a draft Safeguarding Adults Policy and is currently working to develop internal safeguarding procedures all of which are aligned to South Yorkshire procedures and will be accompanied by mandatory training for key staff.</p>
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Risk Title (Risks with a score of less than 10)	Risk Score	Owner
The potential personal financial position facing individual citizens across Doncaster Borough may result in an increase of poverty and deprivation	9	Damian Allen
Failure to achieve the budget targets for 2016/17 and 17/18	9	Simon Wiles
Failure of partnership to engage in effective early intervention leading to inappropriate referrals to statutory services and unnecessary escalation of need and risk	9	Damian Allen
Failure to adequately address a sufficient number of Childrens Trust PIs (as defined in the service delivery contract)	9	Damian Allen
Failure to deliver the actions identified in the Equality and Inclusion action plan may impact our ability to effectively embed and delivery the equality agenda which could result in the council being exposed to public 'due regard' challenge	8	Simon Wiles
Failure to identify and manage Health and Safety risks	8	Peter Dale
Failure to implement the Council's key borough objectives in partnership	6	Simon Wiles

Equality, Inclusion & Diversity

Equality, Diversity & Inclusion (EDI)

continues to underpin the work and ethos of the Council at all levels. Work is still underway to structure our EDI objectives around our council and partnership priorities and our revised EDI Framework will be in place for October 2017.

Both Elected Member and Senior Officer EDI champions are now in place to help shape and deliver our EDI priorities.

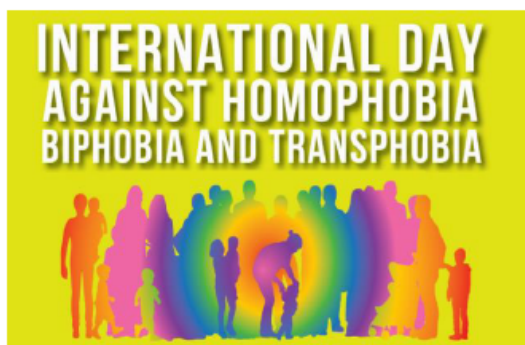
The following highlights are just a sample of the varied achievements and activity that took place during quarter 1.



We supported International Deaf Awareness Week (15th May

2017). HR&OD worked with DMBC Deaf Instructors to deliver a signing drop in workshop – they taught 16 people to sign their name, and deliver basic greetings. We also provided teams with hand outs to teach these greetings to their teams.

International Day Against Homophobia, Biphobia and Transphobia (17 May 2017). HR&OD had a stall in the atrium in partnership with Doncaster Pride and Unison where they provided information and support to over 60 members of staff.



The Rainbow flag was also raised in Sir Nigel Gresley Square and above the Mansion House. An image of the flag was shared on the Doncaster Pride Facebook page and reached over 3500 people. Five people also registered their interest in starting a LGBT+ Staff Network.

Gypsy, Roma, Traveller History Month

(28 June 2017). HR&OD, in partnership with EMTAS and the Virtual School held an awareness raising event. We saw over 85 members of staff, staff were also asked to choose a winner of the GRT History Month in schools art completion. Some example quotes:

- It's just the media, they get it wrong so often
- Why don't we know any of this - why don't we hear any of this good stuff?
- Thank you for this - I'd never know about him (Jack VC)
- I know it's not right to say they're all the same
- I've been to Appleby before, this is great that we are having something here
- It's great that you've got the children involved



We have also introduced new frameworks for **apprenticeships and work experience provision**, which combined with the Council's involvement in the **National Graduate Development Programme** for the LGA has enhanced the profile of the council for younger recruits.

Workforce Digest Summary

During the quarter considerable support has continued to be provided to the Council's improvement and transformation agendas, in particular the Adults, Health and Well Being programme, including their recruitment campaign and the emerging Doncaster Growing Together (DGT) programme.

Support continues to be provided in **remodelling the organisation** through managing restructures and service reviews which continue to increase in terms of size, complexity and urgency of timescale and impact on other areas of HR and an increase in post restructure organisational development activity. There has been an increase in requests for OD support to aid resolution to unresolved workplace conflict and more timely management and resolution needs to take place to stop such issues escalating.

The **Supporting Staff Framework** launched this quarter provides effective support to staff going through workplace changes. Support and development has continued around retraining, upskilling and deployment of employees which continue to bring benefits for both the individual and the organisation. Work has continued around apprenticeships, work experience and National Graduate Development Programme recruitment which has enhanced the Council's profile, in particular regards younger recruits.

Performance management continues to be embedded through the Leadership and Management Development Framework; with coaching skills and bespoke development sessions for managers and their teams remaining popular and successful interventions. The Framework has been expanded this quarter to include new Manager Induction sessions, Management Development Bootcamps and bite size sessions around courageous conversations, resilience and emotional intelligence.

Focus has remained on performance management as this was a key quarter for **PDR completions for people managers**. This needs to be sustained given the challenging target for all PDRs to be completed early in the next quarter. Improved governance around key programmes, together with an increased emphasis on effective project and programme management training has strengthened the Council's approach.

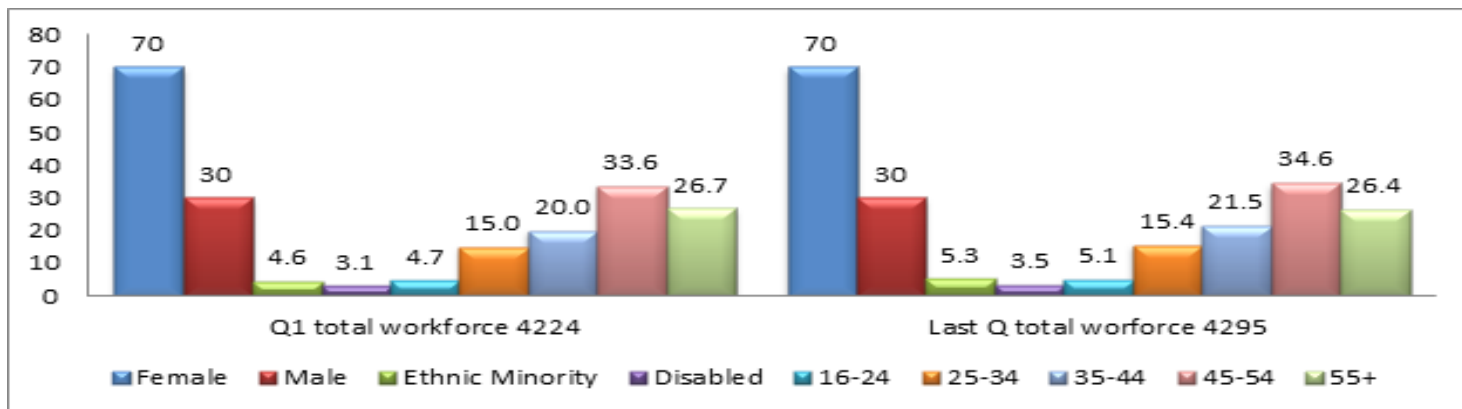
Levels of casework, which had previously been falling, have begun to increase, as have timescales for resolution, with just less than two thirds being dealt with in the eight week timeframe. Further targeted development needs to be considered to reinforce standards in some areas and to create the capacity for managers to deal with these issues more effectively to ensure that there is **capacity for greater support for strategic and transformational activity**.

The Council's commitment to **diversity** continues to be embedded in the workplace and events were run to mark the International Day against Homophobia, Alzheimer's support, and Gypsy, Roma and Traveller History month.

Outcomes from this quarter's workforce digest have identified a number of continuing HR and OD risks, specifically **organisational and workforce capacity; performance management and additional workforce spend**. The Leadership and Management Development Framework has been expanded this quarter to support **building capacity** to manage change effectively and ensure our leaders are equipped with the right skills and knowledge to deliver on the Council's priorities. This was also a key quarter for PDR completions for people managers, which at 91% is just below the required target of 95%. This quarter has also seen a reduction in overall additional workforce spend down by 4% from £2.05m to £1.96m.

Current projected sickness is 9.31 days lost per full time employee, compared to an overall target of 8.75 days for Quarter 1; and is a reduction of 0.59 days from the last quarter outturn (9.90 days). Although the reduction signifies an improvement on the last quarter, should this level of performance be maintained will result in both the corporate target not being achieved and the downward trend not being sustained.

Council Workforce Profile compared to last quarter shown as %

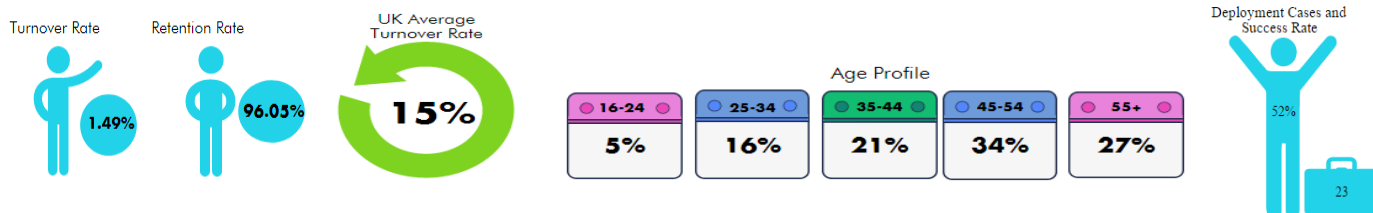


The following provides an update on the more significant risks.

1. Organisational and Workforce Capacity

What are the issues?

- Consistently low turnover rate and consistently high retention rate (in comparison to national average) poses a risk to organisational renewal.
- Age profile of the workforce shows imbalances at each end of the spectrum
- Adaptable and flexible approaches to recruitment and stronger job design to ensure the Council has the right people in the right jobs with the right skills at the right time.



Actions taken and outcomes achieved

Adults, Health & Wellbeing

- There has been no further progress on the HROD plan for the directorate in Q1 as the plan was put on hold in order to allow time for the recruitment to crucial posts in the PMO Team; work will commence again in August 2017. However, bespoke team sessions and further development has continued to support the transformation programme, with a focus on up-skilling staff and emphasis on the required behaviours for the new ways of working.
- The recruitment campaign has continued and 19 appointments have been made to date, with a mixture of internal and external candidates appointed.
- Greater challenge on job design is undertaken by Senior HROD Officers with managers to ensure improved quality of job descriptions. There are still a number of managers who are agency workers that do not have sufficient knowledge in this area and this is having an impact on this work.
- Opportunities to create apprenticeship jobs are being explored at relationship management meetings with Heads of Service.

Finance & Corporate Services

- Following the previous creation of a trainee solicitor, post options are now being explored to create a pathway from that into a fixed term post initially. This will have a positive impact on the age profile of the Legal team and retain someone whose development we have already invested in over the last two years.
- Four redeployees were successfully redeployed into other posts within the council retaining knowledge and skills and saving on redundancy costs.

Learning & Opportunities: Children & Young People

- Workforce planning session scheduled to take place on 16 August.
- Attempts to recruit externally to posts vacant following the management review had mixed levels of success. Work started in Q1 to identify a recruitment partner to support the directorate to fill these keys posts.
- Following the management review which was implemented in Q4 of 2016/17, initial work commenced in Q1 to plan for a review of functions and structures below management levels. The review will take place throughout the 2017/18 year with implementation of the new structure on 1st April 2018.

Regeneration & Environment

- Key actions from workforce planning sessions continue to be embedded and inform reviews of structures.
- A number of additional apprenticeship and career graded posts have been created to support succession planning.

2. Managing Performance

What are the issues?

- PDR completion rate is below the corporate target of 95%.
- Sickness absence rate is above the corporate target of 8.75 days. The top three reasons for sickness are muscular/skeletal, stress / depression / anxiety and infection / virus.
- Continued low levels of managing employee performance cases
- Compliance with completing mandatory training



Actions taken and outcomes achieved

Adults, Health & Wellbeing

- Sickness levels have reduced by 0.87 days per FTE from Q4
- The Managing Attendance Action Plan for 2017/18 has been approved and now includes sickness absence clinics at Head of Service level. These have been introduced to challenge and support managers on actions taken to monitor and improve short term and long term sickness absence. In addition, a programme of “spot check” meetings has been agreed to assess compliance with policy and procedure. Bespoke sessions with managers and employees on understanding the managing attendance process and their own accountability with regard to this have also been undertaken.
- PDR completion rates have continued to be sustained with 91% of managers’ PDRs completed by the deadline in May of this year. Development plans are in place for anyone assessed at level 4 and 5. A number of informal and formal performance plans are in place across the directorate with HROD providing support and guidance.
- Bespoke people management development induction sessions have been held including follow on work with staff on performance standards and behaviours
- There has been significant improvement in the number of staff undertaking mandatory training.

Finance & Corporate Services

- Sickness levels have reduced by 0.22 days per FTE from Q4
- A new directorate managing attendance action plan was drafted. It is expected that this will be approved and implemented during Q2.
- PDR completion rate for people managers was 96% by the deadline.

Learning & Opportunities: Children & Young People

- Sickness levels have reduced by 0.22 days per FTE from Q4
- The directorate's managing attendance action plan has been reviewed and updated in order to tackle hotspot areas, short term absence, identify trends and challenge actions taken by managers.
- Sickness absence issues, including unactioned triggers, are discussed with Heads of Service during monthly relationship management meetings to challenge performance, change behaviour and improve performance in future.
- Deadlines for PDRs were publicised through Extended Leadership Group and Senior Leadership Team meetings and Director's monthly briefing to staff. People managers' completion rate by the May deadline was 86%.

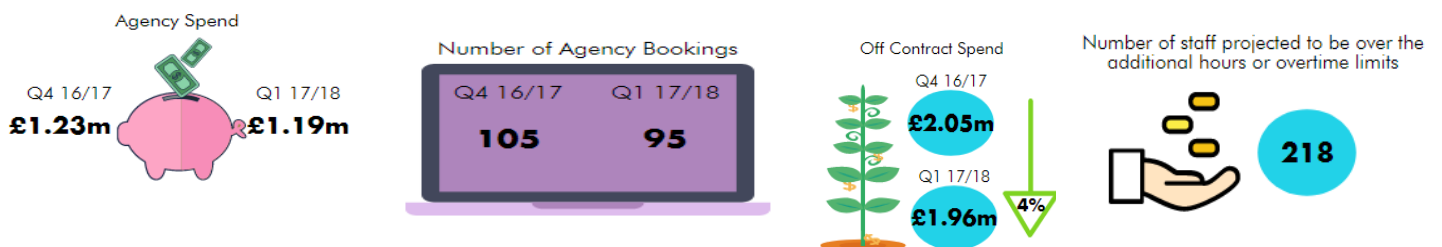
Regeneration & Environment

- Sickness levels have reduced by 0.59 days per FTE from Q4
- The directorate's action plan for managing attendance has been reviewed and updated in order to tackle hotspot areas, problematic cases and long term absence. Stretch performance targets have been set by each service area.
- PDR completion rate for people managers was 92% by the deadline. Underperformance continues to be monitored and action plans for all who were assessed at levels 4 and 5 are progressing.
- The outcomes of the directorate's pilot of the We Thrive engagement survey tool continue to be embedded.

3. Additional Workforce Spend

What are the issues?

- Continued high spend on agency workers
- The total off contract spend (including agency, overtime and additional hours) is above average operating at 9.96% compared to an average for other large organisations of 5% - 8%.



Actions taken and outcomes achieved

Adults, Health & Wellbeing

- The length of agency assignments, governance and spend in the directorate is being robustly monitored and the number of assignments continue to reduce. Further appointments to temporary posts following the recruitment campaign will also reduce the need for off-contract spend on agency workers.
- Additional hours, overtime and excessive working patterns are continuously monitored on a monthly basis at Heads of Service meetings. New ways of working have been introduced to alleviate these issues in the directorate, e.g. annualised contracts in STEPS, new rota patterns in the HEART and ARC services. Further work is still required in the Learning Disabilities services and this will be picked up in the review of the service.
- Longer term workforce planning to continue to be picked up by Senior HROD Officers in Heads of Service meetings.

Finance & Corporate Services

- Overtime and additional hours are monitored on a monthly basis. Any areas of concern are flagged up to DLT and discussed with appropriate Head of Service/manager to identify solutions to minimise the risk of exceeding caps.
- Use of agency workers is monitored and extensions challenged. Actions taken to ensure appropriate authorisations are in place where needed, e.g. ODRs.

Learning & Opportunities: Children & Young People

- Overtime and additional hours are discussed with Heads of Service during monthly relationship management meetings to identify any areas of concern and if needed, solutions needed to minimise the risk of exceeding caps.
- Use of agency workers is monitored and extensions challenged. Actions taken to ensure appropriate authorisations are in place where needed, e.g. ODRs.

Regeneration & Environment

- Agency worker usage continues to be monitored
- Career graded posts have been created in engineering where it is difficult to recruit/retain
- The use of variable hours, annualised hours and peripatetic contracts has increased and provides extra flexibility
- Recruitment processes have been changed to ensure vacancies are filled quicker in higher turnover areas

Customer Services



Customer Service Performance

Q1 2017/2018

Quarter 1 Highlights

Customer Services have served 126,350 customer this quarter, with a further 70,178 customer enquiries being dealt with by self serving or automation. As we continue our journey of becoming a Digital Council we now have 62% of our council services on line, with 26% of all council transactions being made online this quarter.



ONE STOP SHOP

41565



EMAIL

9397



PHONE

75388



ONLINE SELF-SERVICE

32734



ONE STOP SHOP
AVERAGE WAIT

08:58



ONE STOP SHOP
AVERAGE SERVE

08:23



MY DONCASTER
Registered Users
(Website Account &
Phone App)



CALLS
ANSWERED IN 20
SECONDS

60%



Top 3 Self
Service requests

Council Tax Forms

Requesting an Additional
Bin or Box

Housing & Council Tax
Benefit Form



COMPLAINTS TO THE COUNCIL

Directorate Volume % Ans in 10 working days

F&C

66

97%

AH&WB

10

100%

R&E

158

79%

LOCYP

5

100%

DCST

35

69%

SLH

246

94%

Customer Satisfaction

69% Excellent

16% Good

15% Poor

61%

OF COUNCIL
SERVICES NOW
AVAILABLE ON
LINE

Freedom of Information Requests

DMBC :

257

93%

Answered in
20 working
days



DCST:

59

96%

Data Protection Requests

DMBC :

21

86%

ANSWERED IN
40 WORKING
DAYS



DCST :

11

50%

"Customers Are Our Business and Define our Success"

Complaint Trends

Q3 : 2016/17



Regen & Environment

Waste & Recycling - Non return of waste container -
Non delivery of recycling box

Street Scene - No response/update on outstanding
tree reports / Lack of care in grounds maintenance
duties

Finance & Corporate

Council Tax - Annual billing

Customer Services - Lack of advice on Blue Badge
applications

Elections - Accessibility of polling station

Housing Benefits - Suspension of benefit

Adults Health & W. Being

Attitudes and action of staff

L&O: Children & Young People

School Admission applications



Compliments

"I wanted to say thank you for new street lights. They are brilliant and made a noticeable difference from the first night they were erected, we really do appreciate them."

"Visiting Doncaster town centre recently I was very impressed at the external refurbishment of the Mansion House"

"Customer came into the Civic Building last week, she would like to pass on her compliments to the staff dealing with her situation and the two ladies who helped her were really compassionate and helpful."

"Today the large field behind my house has been mowed. Can I compliment the worker that did the mowing, he has made the most excellent job of it. I can't remember when it was done so well"

What are our customers enquiring about this quarter ?



One Stop Shop

- Customer Services (School Admissions, Taxi Licensing, Blue Badges etc.)
- Housing & Council Tax Benefit
- Home Options (Homeless)
- Council Tax
- St Leger Homes (Housing)

Contact Centre

- Bins, Recycling & Waste
- Blue Badges
- Pest Control
- Trees & Ground Maintenance
- Dumped Rubbish
- Highways & Street Lighting



"Customers Are Our Business and Define our Success"

Appendix B - Virements in Quarter 1

Reason		Directorate	2017/18 £
Amounts approved by Chief Financial Officer up to £0.10m			
1	Create a temporary budget for 2017/18 for the coffee shop at the central library. Transfer the budget from the Library service to Catering.	AH&WB R&E	(22,500) 22,500
2	Priory Place MRP budget to be centralised.	F&CS Council Wide	(8,840) 8,840
3	Temporary budget transfer from LOCYP to fund temporary Legal role for Academisation.	LOCYP F&CS	(41,000) 41,000
4	Temporary budget transfer from LOCYP to Financial Management to maintain capacity in the finance team for Academy Conversion Support.	LOCYP F&CS	(19,570) 19,570
5	Temporary movement of salary budget in respect of 2 grade 5 posts within Professional Business Support being funded by LOCYP to carry out Direct Payments audit function.	LOCYP F&CS	(13,390) 13,390
6	Reversal of HAS interest charge	F&CS R&E AHWB	(260) (16,300) 16,560
7	Allocation for a month agency costs for Streetscene from Contingency	Council Wide R&E	(7,440) 7,440
8	Car allowance budget saving delivery	AHWB F&CS LOCYP R&E	(50,760) (610) (15,470) 66,840
9	Virement of building related income budget for former SJ Johns Ambulance	R&E F&CS	(9,700) 9,700
10	Allocation of Care Act funding	AHWB F&CS	(13,770) 13,770
11	Temporary 2 year budget transfer to fund Voluntary & Community Sector Officer post and associated VCS costs within FCS. Funded from New Horizons budget within AHWB.	AHWB F&CS	(70,000) 70,000
12	Budget transfer from Council Wide to the Doncaster Children's Services Trust to fund increments for staff in the Children with Disabilities Social Work team and Oaklands respite unit that transferred from the Council in 2016/17.	Council Wide LOCYP	(10,120) 10,120
13	Movement of residual building budget balances to Assets.	AHWB R&E	(190) 190
Amounts approved by Chief Executive £0.10m to £0.25m			
1	Temporary transfer of Stronger Families programme expenditure and income budgets to fund posts at DCST. 0.4 FTE Operations Manager and backfill of Youth Offending Team staff to support complex families within the programme.	AH&WB LOCYP AH&WB LOCYP	0 0 Gross Budget (126,000) 126,000
2	Temporary transfer of Stronger Families Grant expenditure and income budgets to IFSS Early Help Services.	AH&WB LOCYP AH&WB LOCYP	0 0 Gross Budget (200,000) 200,000
3	Temporary transfer of Stronger Families programme expenditure and income budgets to fund new Parenting Support post at DCST.	AH&WB LOCYP	0 0 Gross Budget

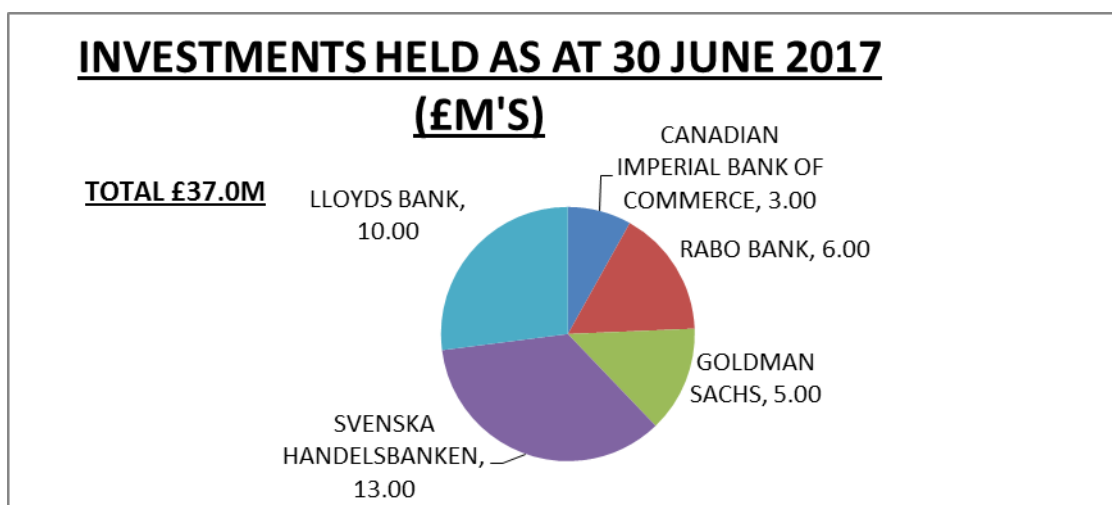
Reason		Directorate	2017/18 £
		AH&WB LOCYP	(33,350) 33,350
Amounts approved by Portfolio Holder (Finance & Corporate Services) £0.25m to £0.5m			
1	Transfer of the Martin Wells Centre from AH&WB to R&E Facilities Management	AHWB R&E	(459,410) 459,410
Amounts for Cabinet approval greater than £0.5m			
1	Centralisation of MRP and Investment and Modernisation budgets.	R&E Council Wide	(598,600) 598,600
2	Budget transfer from Council Wide to the Doncaster Children's Services Trust to fund increased activity on the care ladder.	Council Wide LOCYP	(1,115,000) 1,115,000
3	Budget transfer from Regeneration & Environment to LOCYP in respect of Home to School Transport.	R&E LOCYP	(4,012,570) 4,012,570

Appendix C - Treasury Management Update - Quarter 1 2017-18

1. The forecast outturn for Treasury Management is break even.
2. The treasury budgets have all been reviewed; this included cleansing the data and moving all the individual budgets into the central treasury budget as part of the Investment & Modernisation Fund (IMF)/Minimum Revenue Provision (MRP) review. The pension prepayment budget has also been created following the decision to make a further prepayment for 3 years 2017/18 to 2019/20.
3. As an authority we remain under borrowed by £70m in the long term. It should be noted however, that this position has been temporarily reduced for the next 3 years by the pension prepayment. This unwinds at approx. £18m per year, as temporary borrowing is repaid. Remaining under borrowed relies on utilising working capital and reserve balances to delay taking external debt. This minimises interest paid on external debt but isn't a permanent solution.
4. The result of the UK referendum (Brexit) and political uncertainties continues to dominate the money markets. A wide range of politicians, economists and institutions have varying views as to the probable outcome over the short and long term. The only certainty at the moment is that there still remains a considerable amount of uncertainty over the next few years and it is the role of the UK Government and Bank of England to steer the country successfully through.

Investment

5. The investment portfolio can be seen in Figure 1. The investments are a mixture of call accounts for liquidity, fixed rate investments and Certificates of Deposit.
6. The current average investment rate is a creditable 0.75%, against a benchmark rate of 0.11%, primarily as a result of using strong credit-quality UK Banks such as Lloyds Banking Group and Goldman Sachs International Bank, combined with accessing strong non-UK counterparties via the Certificates of deposit market and making use of the Svenska handelsbanken call account facility.
7. However, the average rate is boosted by fixed rate investments (at 1.45% and 1.05%) which we will only be able to re-invest at lower rates when they mature. However, there are many unknown factors that could require the Bank of England to take more monetary policy easing or tightening as the various pieces of data that show the direction of travel of the UK economy are released. The Brexit process is likely to cast a shadow over the markets until the process is complete.
8. **Figure 1: The following chart summarises the Council's investment portfolio as at 30th June 2017.**



9. Officers can report that no investment limits have been breached during the financial year 2017/18.

Borrowing

10. **Figure 2: The following table summarises the Councils forecast Debt Portfolio as at 30th June 2017.**

DMBC Debt Portfolio and Maturity Profile as at 30th June 2017				
	Upper Limit %	Lower Limit %	Actual %	Actual £(m)
Under 12 Months	30	0	4.65	24.000
12 to 24 Months	50	0	11.08	57.187
24 Months to 5 Years	50	0	12.42	64.096
5 Years to 10 Years	75	0	6.80	35.101
10 Years to 20 Years	95	10		
20 Years to 30 Years				
30 Years to 40 Years			65.05	335.561
40 Years to 50 Years				
50 Years and above				
TOTAL			100.00	515.945

11. The debt portfolio of £515.945m can be seen in Figure 2.
12. During the 2017/18 financial year the Council has a borrowing requirement of £92m. £18.5m in new external borrowing to support the Capital Programme, £17m to replace loans maturing during the year and £56.5m to prepay the Councils pension deficit contribution and part fund future service contributions.
13. Short and long term interest rates remain low and offer opportunities for both shorter term borrowing and for locking in to longer term low rates. As there are no signs that interest rates will rise over the next year (with the possible exception of a reversal of the 0.25% base rate cut applied last July) we will therefore target advantageous rates over the shorter terms to minimise interest costs. We will be targeting a maximum borrowing rate of 1.5% for all new lending taken out during the year.
14. Historically low interest rates does provide an opportunity to reverse the under borrowed position but this would come at an additional budget cost, and based on forecast interest rates remaining low for the foreseeable future (50 year borrowing rates forecast to increase from 2.4% to 2.9% between now and March 2019) there is no real need to do so immediately. It should also be noted that the under borrowed position is currently being utilised to prepay the pension deficit contribution.
15. Treasury Management Officers confirm that no Prudential Indicators, as set in the Treasury Management Strategy Statement agreed by Council on 2nd March, 2017, have been breached during this financial year.

Risks

16. Risks have been reviewed during the quarter and were managed in line with the Annual Treasury Management Strategy Statement agreed by Council on 2nd March, 2017.
17. Key risks relate to our investment portfolio.
18. The risk of reduced interest rates is considered minimal.
19. Counterparty risks are reviewed weekly and action taken to minimise the risk that any investments placed are returned on the due date. Creditworthiness data is received on a daily basis from our Treasury Consultants and action will be taken to reduce exposure or remove institutions from the list if negative indicators deem it appropriate, as recently happened with the Bank of Qatar.
20. The low interest rate and heightened risk investment environment will make it difficult to place surplus funds successfully and it is therefore appropriate at this time to remain under borrowed and minimise the cost of holding funds until they are required.

Appendix D – Capital Programme New Additions Quarter 1 2017-18

	Funding Source	New Addition 2017/18 £m	New Addition Total £m
Adults, Health & Wellbeing			
Conisbrough Court Rolls - The purchase and maintenance of archive documents.	Heritage Lottery	0.21	0.21
Mere Lane Edenthorpe - Improvements to Public Open Space - includes new equipment, new tarmac path and removal of existing posts.	Section 106	0.04	0.04
Total Adults, Health & Wellbeing		0.26	0.26
Finance and Corporate Services			
None			
Total Finance and Corporate Services		0.00	0.00
Learning & Opportunities: Children & Young People			
Commissioning & Business Development			
New additional school places at Armthorpe Southfield Primary school totalling £80k. This scheme is to draw down on the block Armthorpe School Places allocation of £500k.		0.08	0.08
1 new school safeguarding scheme at Rosedale Primary for tarmacking work totalling £5k. This scheme is to draw down on the block safeguarding allocation of £80k.		0.01	0.01
Total Learning & Opportunities: Children & Young People		0.09	0.09
Regeneration & Environment			
Development			
Purchase of Civic Quarter Multi Storey Car Park. (The £1.0m of corporate resources required are expected to be realised from land sales that should result from the dissolution of the Waterdale Development Agreement).	IMF Borrowing & Corporate Resources	5.92	5.92
Construction of new single Central Library, Museum, Art Gallery and Archives, using the Girls' Grammar School site.	Minimum Revenue Provision underspends & IMF Borrowing	0.93	14.00
Lighting, fire detection and rewiring works at the Museum to retain it as an interim storage facility.	IMF Borrowing		0.10
Allocation of Integrated Transport block budgets to new schemes or additional resources to existing schemes:-	LTP Integrated Transport Funding		
Doncaster Town Centre Cycle Enhancements		0.02	0.02
Integrated Transport (Targeted Casualty Reduction Schemes)		0.06	0.06
Doncaster Market Place Signing Enhancements		0.01	0.01
Thorne Town Centre Signing & Accessibility Enhancements		0.01	0.01
Thorne Road Wheatley Parking Enhancements		0.03	0.03
Ashfield Road Balby One Way Enforcement		0.01	0.01
Variable Message Sign A19 St George's Bridge		0.03	0.03
CCTV A18 Shaw Lane Roundabout		0.03	0.03
Major Projects – FARRRS, St Sepulchre Gate/Station Forecourt, Westmoor Link		0.50	0.50
Corresponding Reduction in Block Budget		-0.70	-0.70
Housing			
Affordable Housing - Thorne Extra Care, Capital grant to a third party (Ongo Housing Association) to assure the viability of the scheme to deliver 50 new affordable units.	Section 106	0.25	0.25
Council House New Build - Thomson & Dixon – 20 new units	HCA Grant & Usable Capital	1.20	2.40

	Funding Source	New Addition 2017/18 £m	New Addition Total £m
	Receipts		
Council House New Build - Thomson & Dixon – Infrastructure	Usable Capital Receipts	0.45	0.45
Environment			
Purchase of new electric ultra-low emission vehicle to promote air quality measures.	DEFRA Grant	0.03	0.03
Purchase of 30 new waste collection vehicles to maximise savings arising from the Council's waste collection contract.	IMF borrowing	6.68	6.68
Purchase of 140,000 new co-mingled recycling bins to maximise savings arising from the Council's waste collection contract.	IMF borrowing	2.27	2.27
Allocation of Highways Maintenance block budgets to new or re-instated schemes or additional resources to existing schemes: -	Highways Maintenance LTP funding		
Highways: -			
C317 Middle Lane / Joan Croft Lane / Bell Croft Lane Thorpe-in-Balne		0.27	0.27
Sprotbrough Road & Melton Road Phase 1		0.10	0.10
Crookes Broom Avenue, Hatfield, Resurfacing		0.05	0.05
The Green / Orchard Street Thorne Resurfacing		0.09	0.09
Broomhouse Lane / The Broadway Balby Resurfacing		0.07	0.07
Braithwell Road Bentley Resurfacing		0.01	0.01
Red House Lane / Fern Bank / Village Street Adwick-le-Street Resurfacing		0.11	0.11
Manor Lane / Church Road Adwick-upon-Deerne Resurfacing		0.05	0.05
A19 / C763 Roundabout / Askern Road / High Street / Arksey Lane Resurfacing		0.13	0.13
Sheep Bridge Lane / Station Road / Stripe Road Rossington Resurfacing		0.17	0.17
Balby Carr Bank / Roundabout Resurfacing		0.07	0.07
Cockhill Field Lane / Willow Crescent Braithwell Resurfacing		0.01	0.01
Oldfield Lane Stainforth Resurfacing		0.03	0.03
B1220 Broad Highway Roundabout / Doncaster Lane Woodlands Resurfacing		0.07	0.07
Permanent Patching		0.02	0.02
Micro-asphalt Programme		0.11	0.11
Footway Reconstruction Block		0.07	0.07
Footway Permanent Patching		0.08	0.08
Bridges: -			
Sutton Road Culvert		0.05	0.05
Woodhouse Green Road Culvert		0.06	0.06
Stainforth Station Footbridge		0.15	0.15
Jubilee Bridge		0.03	0.03
Street Lighting: -			
Street Lighting Improvement Programme		0.18	0.18
Corresponding decrease in block budget		-1.98	-1.98
Trading & Assets			
Refurbishment of the current Fleet Transport Office to create North Bridge Reception Area (and relocate the Fleet Transport Team to the adjacent office space), in order to accommodate and ensure the safety of increasing visitor numbers to the depot.	Service Transformation Fund	0.04	0.04
Purchase of new fuel management system and associated works	Revenue Contribution	0.03	0.03
Alterations to fencing and paths around Elmfield House to facilitate its disposal	Corporate Resources	0.05	0.05
Allocation of Retained Buildings Investment Programme Block Budget to new schemes: -	Corporate Resources		

	Funding Source	New Addition 2017/18 £m	New Addition Total £m
Refurbishment of Conisbrough Library lift		0.05	0.05
Refurbishment of Colonnades Shopping Centre lift.		0.15	0.15
Corresponding decrease in block budget		-0.20	-0.20
Allocation of Property Investment Fund Block Budget to new scheme: -	Corporate Resources		
Investment in Arthur Street Development Ltd shares to help realise Assets savings target.		1.31	1.31
Corresponding decrease in block budget		-1.31	-1.31
Installation of an air-curtain to the rear staff entrance and delivery doors at the Civic Office.	Service Transformation Fund	0.04	0.04
Total Regeneration & Environment		17.89	32.26

5 September 2017

To the Chair and Members of Cabinet

SLHD Performance & Delivery Update: 2017/18 Quarter One

Relevant Member(s)	Cabinet	Wards Affected	Key Decision
Mayor Ros Jones		All	None

EXECUTIVE SUMMARY

1. As part of the Management Agreement and governance arrangements for St. Leger Homes of Doncaster (SLHD) an Annual Development Plan is produced in agreement with DMBC officers, the Housing Portfolio holder and the Mayor. This Annual Development Plan identifies the key deliverables, outcomes, milestones and the measures by which performance is assessed. There is an agreed governance framework part of which is a quarterly report of key performance indicators to Cabinet.
2. This report provides an opportunity to feedback on performance successes and issues against the suite of 2017/18 key performance indicators.

EXEMPT REPORT

3. This report is not exempt.

RECOMMENDATIONS

4. That Cabinet note the progress of SLHD performance outcomes and the contribution SLHD makes to supporting DMBC strategic priorities.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

5. As this report includes the current progress on the St. Leger Homes Performance indicators, the implications of the contents may ultimately affect the delivery of services to the people of Doncaster.

BACKGROUND

6. Appendix A contains the SLHD 2017/18 quarter 1 (April to June) performance management report.
7. Key elements to note are:
 - six of the eleven key performance indicators are on target (green),

- one is within acceptable tolerance levels (amber), and
- four are below target (red).

Targets have been adjusted for 2017/18 and are considered more challenging than those set in 2016/17. Further details explaining notable areas of performance is provided below. Commentary covering the performance against all eleven indicators is provided at Appendix A.

8. Notable areas of performance:

8.1 Performance measure: Percentage of Current Rent Arrears against Annual Debit (performing well against target – green)

The improving trend seen toward the end of 2016/17 has continued into 2017/18. Performance at the end of Q1 was 2.41% (£1.79m) against an end of year target of 2.50%, an improvement from 2.44% at the end of 2016/17 Q4. Performance for the same quarter in 2016/17 was 2.49% (£1.87m)

This is considered a good achievement bearing in mind the numbers of tenants impacted by wider welfare reform changes including the under-occupation charge and Universal Credit. Work is currently underway to change the way teams work to maximise rent collection and support tenants to sustain their tenancies in preparation for the wider roll out of Universal Credit from October 2017.

The number of evictions at the end of Q1 was 12, higher than the 9 evictions for the same period last year. Fewer evictions reduce former tenant arrears and void costs. Payment by direct debit continues to be encouraged, with almost 500 more tenants now paying by Direct Debit compared to the same time last year, although it is acknowledged that this is an area where we need to improve.

8.2 Performance measure: Days Lost to Sickness per Full Time Equivalent (performing well against target – green)

Sickness levels improved during each month of Q1, continuing the trend seen toward the end of 2016/17. The year to date performance is 1.51 days lost per full time equivalent employee (FTE), which is better than the target of 1.92 days and an improvement of 0.49 days compared to the same time last year. This continues the improving trend seen over the last 3 years, and means we are forecasting a year-end outturn of 7.73 days against the target of 7.90 days.

However, there has been a 32% reduction in musculoskeletal absences over the last 12 months, and plans are in place through the Health, Safety and Wellbeing Strategy to reduce this further. Stress related absences have also reduced by 13% over the last 12 months (the majority of which is related to personal stressors).

Management of stress (both work and non-work related) continues to be a priority for St Leger Homes with education programmes, access to healthcare and reactive risk assessments when issues are identified. In addition the healthcare plan provided by Medicash Health from 1 April this year will help

us to respond positively to any stress related issues, by providing a 24 hour telephone helpline, access to 8 face to face counselling sessions and a management helpline.

8.3 Performance measure: Number and % of households maintaining or established independent living (performing well against target – green)

This indicator is taken as a snap-shot at the end of the quarter when there were 45 households supported to maintain or establish independent living, against the contractual target of 40. This is an improvement in performance compared to previous quarters.

During the last year there has been a significant increase in the level of homelessness and rough sleeping within the borough, including 'Tent City'. Staffing within this area of the business has been challenging due to these pressures and there have been issues with staff sickness and vacancies. The team have responded well and these issues are being addressed, resulting in improved performance, though there is still work to do and we hope to see this increase in the number of households receiving support being sustained.

8.4 Performance measure: Number of households in temporary accommodation (below target – red)

As described above, there has been an increase in homelessness and rough sleeping within the borough which has had a significant impact on the numbers in temporary accommodation. We have responded to these pressures, and performance has been improving, with the number of households entering temporary accommodation being below the target of 10 each month since March, having been much higher in the previous six months.

The number of households who remained in temporary accommodation at the end of Q1 was 22, slightly lower than at the end of 2016/17 Q4, and considerably higher than the 9 households at the end of 2015/16.

The increase in the level of homelessness and rough sleeping has led to a reconsideration of how the use of temporary accommodation is targeted, specifically whether targeting a low number of households in temporary accommodation is an appropriate measure for the future and driving the right behaviours. Alternative measures of pathways from homeless to sustainable tenancy are currently being developed.

8.5 Performance measure: Void Rent Loss – Percentage of rent loss through vacant dwellings (below target – red)

The target for 2017/18 has been set at 0.97% reflecting the improved performance during 2016/17, which resulted in an outturn of 1%. However, performance during Q1 has been worse than target and stands at 1.16% for the year-to-date (£214,403). This is worse than the same period last year and continues the rising trend seen toward the end of 2016/17, although performance during June showed some improvement compared to April and May.

The North area of the Borough continues to be the area performing best, with a year-to-date performance of 0.94%. The East area has seen the highest percentage of void rent loss, which is unusual compared to previous performance.

The average overall re-let times for void properties, which includes major works, stands at 50 days, which is at a similar level to the end of 2016/17. This is slightly higher than the 48 days for the same period last year, although an improvement compared with 56 days at the end of 2015/16. It is disappointing not to have reduced re-let times further during the year.

A review of the voids process is underway, which is intended to focus on how the turnaround time can be reduced, whilst maintaining the quality standard for void properties. This review will report in September and it is envisaged that there will be sustained improvement in the second half of the year.

8.6 Performance Measure: Percentage of Local Expenditure (below target – red)

This is a new KPI introduced in 2017/18 to reflect the Mayoral priority for the proportion of money spent with local businesses and other local organisations. The target is for at least £2 out of every £3, or 66%, to be spent locally in Doncaster. Performance for Q1 was 49%, which is below target and below the 60% achieved for 2016/17.

8.7 Performance Measure: Complaints – Percentage of Service Failure and Dissatisfaction (below target – red)

Complaints are reported one month in arrears to allow time for the complaint to be investigated and closed in line with our service standards. All complaints are investigated and categorised as either 'service failure' or 'service dissatisfaction'. Complaints are considered 'service failure' when policies and procedures have not been followed.

The total number of complaints in Q1 (April, May and June) was 245, of which 76 (31%) were considered service failure and 169 (69%) were service dissatisfaction. The target is 19% service failure. There has been a 6% increase in complaints compared to the same period in 2016/17, when the total was 231. However, the number of complaints for service failure is 42% higher at 76 compared with 44 for the same period in 2016/17.

Whilst complaints are received in a variety of service areas, the main areas are repairs and maintenance, and tenancy and estate management. These areas of the business have arguably the highest levels of visibility to tenants and the highest volume of jobs. The total number of jobs raised in Q1 was 16,106 meaning complaints are 1.5% of the total number of jobs. The nature of complaints varies, although there are themes around vehicle parking and staff actions, such as not returning calls or missed appointments.

OPTIONS CONSIDERED

9. Not applicable

REASONS FOR RECOMMENDED OPTION

10. Not applicable

IMPACT ON THE COUNCIL'S KEY PRIORITIES

11.

	Outcomes	Implications
	<p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Be a strong voice for our veterans</i> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	<p>Work of St. Leger Homes of Doncaster impacts on Council key priorities, with implications on the quality of life for Doncaster Council's tenants and other residents and the communities they live in.</p>
	<p>People live safe, healthy, active and independent lives.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	<p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	<p>All families thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
	<p>Council services are modern and value for money.</p>	
	<p>Working with our partners we will provide strong leadership and governance.</p>	

RISKS AND ASSUMPTIONS

12. Specific risks and assumptions are included in the performance management report at Appendix A.

LEGAL IMPLICATIONS

13. There are no legal implications for this report.

FINANCIAL IMPLICATIONS

14. In 2017/18 St. Leger Homes will receive a management fee of £28.7m from DMBC. This is made up of £27.7m from the Housing Revenue Account and £1.0m from the General Fund to pay for the general fund services managed by SLHD.

HUMAN RESOURCES IMPLICATIONS

15. There are no Human Resource Implications for this report.

TECHNOLOGY IMPLICATIONS

16. There are no Technology Implications for this report.

EQUALITY IMPLICATIONS

17. Equality implications are considered in line with the Equality Act 2011 for the delivery of all St. Leger Homes services.

CONSULTATION

18. Consultation has taken place with key managers within St. Leger Homes, the Lead Member for Housing and Senior Officers within the Council.

BACKGROUND PAPERS

19. None

REPORT AUTHOR & CONTRIBUTORS

Stephen Thorlby-Coy
Head of Business Excellence, St. Leger Homes of Doncaster
01302 734451
Stephen.Thorlby-Coy@stlegerhomes.co.uk

Paul Tanney
Chief Executive Officer, St. Leger Homes of Doncaster
Paul.Tanney@stlegerhomes.co.uk

Appendices Table of Contents

Appendix A – SLHD 2017/18 Quarter 1 (April to June) Performance Management Report.

Appendix A - SLHD 2017-18 Quarter 1 Performance Management Report

Cumulative performance April to end of June 2017

Areas Performing Well

% Rent Arrears
Against Annual Debit



2.41% (£1.79 million)

End of year target of 2.50%

Number of Households
Maintaining or Established
Independent Living



45

End of Year target of 40

Days Lost Through
Sickness per Full Time
Equivalent



1.51 days

End of year target 7.90 days

Right First Time



98.60%

End of Year target of 98%

Gas Servicing And Solid
Fuel



100%

End of year target of 100%.

% of Invoices Paid
within 30 Days



97.59%

End of Year target of 96%

Areas Near to Target

Scheduled Repairs -
Promises Kept



97.83%

Year end target of 100%

Requiring Improvement

Complaints - % of Service
Failure and Dissatisfaction



32% against a target of 19%



% of Local Expenditure



49%

Year end target of 66%

Void Rent Loss



1.16% (£214,403)

Year end target of 0.97%

Number of Households in
Temporary
Accommodation



22

year end target of 10

St. Leger Homes Key Performance Indicator Summary

Direction of travel is against previous quarter performance.

Key Performance Indicator 1

Percentage of current rent arrears against annual debit

Direction of Travel - ↑

Traffic Light 



At the end of quarter one, performance was 2.41% (£1.79m), well within the profiled target of 2.50% and 0.08% less than at quarter one in 2016/17. In monetary terms, this was a decrease of £36,306 against quarter four and a reduction of £72,420 against the previous year's quarter one. Additionally, the number of tenants paying by direct debit is still increasing with almost 500 more tenants paying by Direct Debit than this time last year. The number of evictions at the end of quarter one stands at 12, compared to 9 in 2016/17.

Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↓

Traffic Light 



Quarter one performance increased from 1.00% in March to 1.16% in June. This is outside the new target of 0.97% and in monetary terms equates to £214,403.

Positively, June's monthly performance saw an improvement from 1.26% in May to 1.05%. This is 0.12% higher than the same time last year.

Void Relet Times

Cumulative void relet time for quarter one is 50 days. This is 1 day more than at the end of quarter four and 2 days more than the same time last year.

Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↑

Traffic Light 



The snapshot of people in temporary accommodation at the end of the quarter has reduced from 25 at the end of March to 22 at the end of June. However, compared to the same time last year this is 12 more households.

Key Performance Indicator 4

Number and % of households maintaining or established independent living

Direction of Travel - ↑

Traffic Light 



The number of households we are supporting has increased in quarter one to 45 which exceeds our contractual target level of 40. This is a snapshot at the end of the period and the number fluctuates throughout the quarter. This is 5 more households than the same time last year and also 5 more than at the end of quarter 4.

Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↑

Traffic Light 



Although performance in this area is still outside the target of 19% at 32%, monthly performance in May is 11% lower than March's monthly performance at 31% and 42% respectively.

Key Performance Indicator 6

Right first time

Direction of Travel - ↑

Traffic Light 

Quarter one performance is 98.60% against a target of 98%. Compared to quarter four's performance this is an increase of 0.41%. This is also an improvement of 0.57% compared to the same time last year.

Key Performance Indicator 7

Scheduled repairs - % of promises kept

Direction of Travel - ↓

Traffic Light 

Quarter one performance is at 97.83%, which is down 1.62% compared to quarter four. However, after a difficult start in April and May, June's performance has improved to 99.51%, with just 4 jobs not meeting target.

Key Performance Indicator 8

Gas servicing - % of programme completed against plan

Direction of Travel - ↔

Traffic Light 

The yearly gas servicing programme commenced in April 2017. All of the 8,280 properties due to receive a gas service in this quarter have been visited by St. Leger Homes. At the end of June, 138 properties do not have an up to date landlord certificate and are currently being managed within the 'no access' procedure.

Key Performance Indicator 8a

Solid Fuel Servicing - The solid fuel service commenced in April 2017. 82% of the annual programme is now complete (121 properties).

Key Performance Indicator 9

Days lost through sickness per FTE

Direction of Travel - ↑

Traffic Light 

Quarter one performance is at 1.51 days per FTE against a target of 1.92. This is an improvement of 0.49 days compared to the same time last year and an improvement of 0.56 days against quarter four's performance.

Year-end projection currently stands at 7.73 days per fte and within the target of 7.90. Figure for the same time last year was 8.02 days.

Key Performance Indicator 10

Percentage of invoices paid within 30 days

Direction of Travel - ↑

Traffic Light 

Quarter one performance for 2017/18 is 97.59% slightly above quarter four's performance of 97.21% and well within the target of 95%. This is also an improvement of 0.14% compared to the same time last year.

Key Performance Indicator 11

Percentage of Local Expenditure

Direction of Travel - ↓

Traffic Light 

This is a new KPI and is a Mayoral Priority, where £2 of every £3 spent by the Council is to go to Doncaster companies. At the end of 2016/17 performance reached 60% against a target of 66%. Performance for quarter one is at 49%.

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Appendix A - SLHD 2017-18 Quarter 1 Performance Management Report

Cumulative performance April to end of June 2017

Areas Performing Well

% Rent Arrears Against Annual Debit



2.41% (£1.79 million)

End of year target of 2.50%

Number of Households Maintaining or Established Independent Living



45

End of Year target of 40

Days Lost Through Sickness per Full Time Equivalent



1.51 days

End of year target 7.90 days

Right First Time



98.60%

End of Year target of 98%

Gas Servicing And Solid Fuel



100%

End of year target of 100%.

% of Invoices Paid within 30 Days



97.59%

End of Year target of 96%

Areas Near to Target

Scheduled Repairs - Promises Kept



97.83%

Year end target of 100%

Requiring Improvement

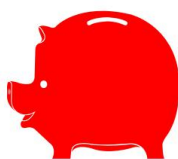
Complaints - % of Service Failure and Dissatisfaction



32% against a target of 19%



% of Local Expenditure



49%

Year end target of 66%

Void Rent Loss



1.16% (£214,403)

Year end target of 0.97%

Number of Households in Temporary Accommodation



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St. Leger Homes Key Performance Indicator Summary

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Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↓

Traffic Light 



Q1 performance worsened from 1.00% in March to 1.16% in June. This is outside the new target of 0.97% and in monetary terms equates to £214,403.

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Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↑

Traffic Light 



The snapshot of people in temporary accommodation at the end of the quarter has reduced from 25 at the end of March to 22 at the end of June. However, compared to the same time last year this is 12 more households.

Key Performance Indicator 4

Number and % of households maintaining or established independent living

Direction of Travel - ↑

Traffic Light 




The number of households we are supporting has increased in Q1 to 45 which exceeds our contractual target level of 40. This is a snapshot at the end of the period and the number fluctuates throughout the quarter. This is 5 more households than the same time last year and also 5 more than at the end of Q4.

Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↑

Traffic Light 



Although performance in this area is still outside the target of 19% at 32%, monthly performance in May is 11% lower than March's monthly performance at 31% and 42% respectively.

Key Performance Indicator 6

Right first time

Direction of Travel - ↑

Traffic Light 

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Key Performance Indicator 7

Scheduled repairs - % of promises kept

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Direction of Travel - ↔

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Direction of Travel - ↑

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