



Doncaster  
Council

# Finance and Performance Improvement Report: 2017-18 Quarter 2



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# Introduction

Doncaster Council works hard to provide the best services for people living in, working in and visiting Doncaster. To ensure we continue to improve, and find where we need to improve, we produce this Finance and Performance Report that is reported and discussed at Cabinet every quarter.

The report is organised by our Priority Themes:

- Living
- Working
- Learning
- Caring
- Connected Council

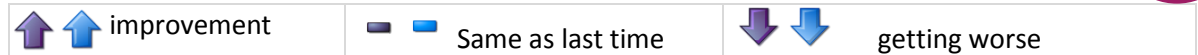
Each Theme is structured to show:

- **How we are getting the basics right** – This is our performance against a set of key service standards that we believe matter to the communities we work in and communicate with. These have been identified in conjunction with our Elected Members who represented the people in their constituencies.
- Performance against the priorities identified in our **Outcomes Framework**. These are our goals to improve the lives of people living, working or visiting the borough.

- Progress on our **Transformation and Change Programmes**. These are projects and programmes that we deliver with our partners and make up the Doncaster Growing Together Portfolio.

## Understanding the performance symbols

The direction of travel looks at whether things have improved, stayed the same or become worse. The purple arrow is the preferred direction of travel. The blue arrow is long trend and shows the current value compared over the last three years.



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



# LIVING

*Doncaster is a modern, thriving and safe place to live, work and visit*

Despite Doncaster’s proud sporting heritage and large areas of countryside, some of Doncaster’s residents are among the least active in the country, with roughly 70,000 inactive people in Doncaster. The Doncaster Active Partnership has developed a 10 year strategy on physical activity and sport, but more specifically over the next four years. The **Get Doncaster Moving Programme** is designed to help public, private and voluntary sectors to work together, so that taking part in physical activity and sport becomes an easy choice for all. This is our response to poor physical activity rates and in particular around 30% of people across the borough are not active for more than 30 mins a week.

This Programme focuses on 5 key areas to develop healthy and vibrant



communities through physical activity and Sport. These include -

- Dance
- Cycling
- Walking
- Sport
- Parks and Open Spaces

If you want to join the conversation about Get Doncaster Moving, contact us on via [getdoncastermoving@yorkshiresport.org](mailto:getdoncastermoving@yorkshiresport.org)

or follow us on twitter at

## #getdoncastermoving

Although early in the programme, Doncaster has been confirmed as a start/finish for the Tour de Yorkshire 2018 building on our success in previous years. Planning permission for a cycle circuit has been granted to provide a home for local clubs and groups, as well as providing a safe environment for children and adults to learn to ride and generally stay fit in a safe, traffic free environment. Funding of £495k for a dance activator programme has been secured from Sport England and will see UK One Dance working in partnership with

DARTES, CAST, Doncaster Council and local dance providers to develop dance opportunities for women aged 65-80 years.

The consideration of a **Public Spaces Protection order** (PSPO) for Doncaster town centre is one part of a comprehensive plan of activity to support people with complex lives (including preventing and tackling homelessness and rough sleeping, drug and alcohol misuse, mental ill-health, offending and anti-social behaviour).



**The Vibrant Town Centres Programme** is working to improve the co-ordination of activity and services that take place, initially in the town centre. As part of the Events and Animation / Welcome and Way-finding Themes in this programme, we have worked with local creatives to animate the hoardings around the Corn Exchange and bring vibrancy and a sense of 'open for business' whilst major improvement works take place. Additionally a series of major events in the town centre have taken place in quarter 2 including Doncaster Pride, DN Weekend and St. Leger Festival.



### **Housing**

Doncaster has seen a year-on-year increase in net new homes with 2015 and 2016 seeing the biggest delivery of housing in over 15 years. Continuing into 2017, quarter 2 saw an additional 321 new homes built, bringing the total for 2017/18 to 583, an increase of 139 more than the same time last year. Alongside this, affordable housing also rose with an additional 15 properties bringing the total to 23, of which four were council new builds, the rest were bought 'off the shelf' from developments in Askern and Hatfield. The numbers of people accepted as homeless (and in priority need) increased to 108 households.

In order to ensure that housing needs for our most vulnerable residents are being met, the **Homes for all Programme** is working to deliver the right number and importantly the right types of homes across the borough.

It is also making links to other areas to ensure the right support is available to people so they can access and remain in

their homes. It is early stages but broadly the programme will focus on housing delivery, care leavers accommodation, older people's accommodation and homelessness and supported accommodation. Although it is early stages projects are beginning and as part of a review of accommodation a property in Cantley is being refurbished to facilitate 6 new units for Care Leavers to access which will be available in December 2017. To improve we will mobilise the complex lives alliance as well as specific planning for the colder months.

### **Future Programmes**

We are scoping out a further two programmes that potentially will be developed in Q3 17-18. These programmes are 'Arts, Culture and Creativity' and 'Environmental Stewardship', progress on which will be reported in the next quarter.



# Service Standards getting the basics right



**93.6%**

of sampled land and highways meet the required standards when assessed for cleanliness levels

(TARGET 86%)

Percentage of road surfaces that are maintained



Principal classified road surface

**98%**

(TARGET 96%)

Non-principal classified road surface

**97%**

(TARGET 96%)



**95%**

of grass cutting works completed against programme



(TARGET 80%)

## Outcomes Framework

				Current Annual	Current Quarter		Actual direction of travel	Preferred direction of travel	Frequency Quarterly Annual	RAG
	14/15	15/16	16/17	17/18	Q1 17/18	Q2 17/18				
The number of Net Additional Homes built per 1000 households	772	1,170	1,057		262	321	↑	↑	Quarterly	📊
Numbers accepted as being homeless and in priority need- Total per 1000 pop	-	-	-	-	0.5	0.8	↑	↓	Quarterly	📊
Number of households/ People in Temporary Accommodation per 1000 pop	0.1	0.1	0.1	0.2	0.2	0.2	↓	↓	Quarterly	📊
Percentage of adults achieving at least 150 minutes of physical activity per week	50.9%	52.6%	57.1%	59%	-	-	↑	↑	Annual	✅
Healthy Life Expectancy at birth (years) for Females	61 yrs		-	-	-	-	↑	↑	Annual	📊
Healthy Life Expectancy at birth (years) for Males	59.7 yrs	-	-	-	-	-	↑	↑	Annual	📊
Life Satisfaction Survey (ONS Well Being)	7.48	-	-	-	-	-	↑	↑	Annual	✅
The % change in population over the previous 5 years	1.3%	1.2%	1.3%	-	-	-	↑	-	Annual	📊
CO2 emissions per capita (tonnes)	7	6.8	-	-	-	-	↑	↓	Annual	📊
Utilization of outdoor space for exercise/health reasons	17.1%	19.3%	-	-	-	-	↑	↑	Annual	📊
Heritage Local Authority Index Ranking (RSA)	-	315	313				↓	↑	Annual	📊
Children under 19 living in households whose income is below 60% of the median household income	24.1	-	-				↑	↓	Annual	📊



Average number of days

**20.2**



to process new Housing Benefit claims

**(TARGET 25)**



**50.1%**

Recycle rate for household domestic waste



**(ANNUAL TARGET 47%)**

\*figures relate to Quarter 1 2017-18\*



**84.9%**



of fly tips investigated and removed within 5 days from public areas

**(TARGET 86%)**

## Doncaster Growing Together how we are transforming and changing

### TOWN CENTRE PROGRAMME

The vision for our Town Centre Programme is:

**'There will be a new way of managing the day to day operations of the town centre through an integrated, multi-agency Urban Centre Team.'**

The programme is focussed on four themes: Events and Animation; Safe Clean and Green; Enterprise and Creativity and Welcome and Wayfinding. The co-ordination of these four themes is underpinned by major developments in the market and supporting the delivery of the Master Plan.

### HOUSING PROGRAMME

The programmes vision is

**'residents are able to access suitable accommodation that meets their needs and aspirations. Sustainable options exist throughout all housing tenures, and homes in the private rented sectors are managed by high quality housing providers. Residents are able to live in safe, healthy and connected communities within vibrant and well-managed neighbourhoods'.**

The programme will be centred on four themes which are Housing Delivery, Care Leavers Accommodation, Older Peoples Housing and Homelessness & Rough Sleeping.

### GET DONCASTER MOVING PROGRAMME

This programme has a vision of

**'Healthy and vibrant communities through physical activity and sport'.**

The programme will be centred on five themes that are Sport, Cycling, Walking, Dance and Parks & Open Spaces and will focus on three priority groups – Low Incomes, Inactivity and Children & Young People.

The programme brings together partners from Sport England, Yorkshire Sport Foundation, DCLT and EXPECT Youth, to name a few.



# WORKING

*Residents benefit from a thriving and resilient economy*

At 71.6% Doncaster’s employment rate has been steadily increasing since 2013 alongside the decreasing number of residents claiming out of work benefits. Linked to these trends, priorities include increasing the number of residents employed in higher skilled jobs such as managers, directors, engineering and business and media professionals, which in turn should also positively impact the average wage rate for Doncaster residents, which currently stands at £479.

Driving these forward, our **Vision for Inclusive Growth** is clear:

*An inclusive, growing Doncaster – with all people and places contributing to, and benefiting from a strong and productive economy’*

**Doncaster Growing Together** sets out Team Doncaster’s ambitions for the borough and its people, businesses and communities. Success is set against recent achievements including a **£5 billion economy** which is growing year on year<sup>1</sup> and Doncaster in the top 10 in the UK for private sector jobs growth.<sup>2</sup> Doncaster is full of potential and in



the production of our Inclusive Growth Strategy (December 2017 for consultation) we review our economy and performance and set out a strategy to make our economic success inclusive.

Fundamental to Doncaster’s approach to achieving inclusive growth is to:

- Integrate both economic and social policy.
- Integrate, and place equal prominence on demand and supply side interventions.
- Focus on whole-system change – how different policies and economic forces interact.

The next decade is crucial for our future growth. We have seen significant success in recent years through the attraction of development drawing on key assets such as Lakeside and Doncaster Sheffield Airport and reflecting excellent transport connections via the East Coast Mainline and the national motorway network.

At a **City Region** scale, our Doncaster centre offers potential which could have considerable positive economic growth benefits for the UK and beyond. Doncaster Waterfront is one of the largest inner-urban brownfield regeneration sites in the country, whilst the investment of £300 million in the Civic and Cultural Quarter is amongst the largest investment programmes in the City Region. Our investment projects offer potential to enhance local economic assets – such as the town’s markets and the historic Mansion House.

There is now a need to re-consider our economic trajectory, reflecting the successes that have been achieved, and shifts in the wider world. Changes in the global economy, Brexit, national government policy, ongoing public sector austerity and the changing role of city



centres mean that the time is right to review our approach.



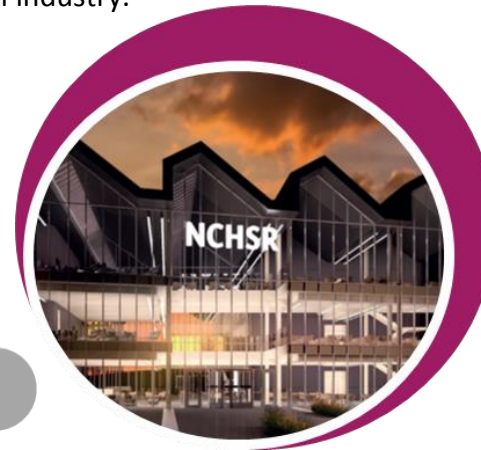
We recognise that to create

a Doncaster for all, we must refocus our efforts to ensure that we have the right type of growth; growth which ensures that everyone can participate in the economy and feel the benefit of doing so. Good growth will ensure that we are resilient to economic downturns and that our people are protected when things get tough.

Our Working Theme contains measures which combine direct support for business growth, productivity, inward investment and skills that relate to local people, local businesses and key institutions as we build our future together.

It binds together all the components needed to deliver inclusive growth and it holds us to account for our actions; we have included inclusivity measures which will help us measure the impact of our Working Theme across all key quality of life dimensions.

Doncaster has a rich railway history, the opening of the **National College for High Speed Rail** building here in Doncaster which will pioneer technical excellence, with a mission to produce a new generation of highly skilled professionals to lead Britain's future rail industry.



*Our Working Theme Programme is about shaping our future to one where we can all contribute, where we can all enjoy growing prosperity*

*and one where we all feel proud to live, learn, care and work in this great northern town.*

Our reforms are:

- Robust plans for developing economic infrastructure throughout Doncaster.
- Maximising funding opportunities presented through Government or the City Region.
- The importance of Buy Local, both within Doncaster Council and our partners.
- The production of an Inclusive growth plan with key sectorial analysis.

A Doncaster Employment & Recruitment partnership which is now operational and can respond immediate to business opportunities.



# Service Standards getting the basics right



## 100%



Processing  
of planning applications:  
Major applications  
**(TARGET 70%)**



## 100%

of Licensing Act (2003)  
applications processed  
within statutory timescales

## Outcomes Framework

				Actual	Preferred	Frequency	RAG
	14/15	15/16	16/17	direction of travel	direction of travel	Quarterly Annual	
Number of Enterprises in Doncaster per 1000 population	26.5	30.2	30.9	↑	↑	Annual	🟢
Exports (£) per employee	-	-	-	-	-	-	-
Employment Rate in comparison to national average	67.9%	72%	71.6%	↑	↑	Annual	🟢
Number of Jobs in Doncaster	112,578	120,291	120,000	↑	↑	Annual	🟢
The number of Advanced Apprenticeship starts	1,340	1,330	-	↑	↑	Annual	🟢
The number of Advanced Apprenticeship achievements	-	-	-	↑	↑	Annual	🟢
% of Working age Pop claiming Out of Work Benefits	12.5	11.9	11.1	↓	↓	Annual	🟢
% of residents in highly skilled occupations	32.2%	32.6%	31.3%	↓	↑	Annual	🟢
% employed in Knowledge Intensive Services or High-tech Manufacturing Industries	4%	4.2%	3.9%	↓	↑	Annual	🟢
Wage Rates (weekly full time – resident based)	482.80	467.00	£479.10	↑	↑	Annual	🟢
20th Percentile Wage Rate for Residents	£317.80	£310.50	£326.30	↑	↑	Annual	🟢
GVA per employee	46,120	-	-	↑	↑	Annual	🟢



**95.9%**



of non-domestic rates collected

**(TARGET 97.10%)**



**5.1%**

of people with a learning disability have been helped into work



**(TARGET 6.3%)**

## Doncaster Growing Together how we are transforming and Changing

### INCLUSIVE GROWTH PROGRAMME

There are a number of key reforms currently under transition; the first being the ability to deliver a devolution proposition that works for Doncaster; secondly the production of our Inclusive Growth Strategy both at a Doncaster level and a City Region; at a Doncaster level Mott McDonalds in collaboration with CLES submitted the draft Inclusive Growth plan. This high level document will Integrate both economic and social policy; integrate, and place equal prominence on demand and supply side interventions; focus on whole-system change – how different policies and economic forces interact and provide a route to achieving inclusive growth over the life of the Doncaster Growing Together Programme. The development of the City Region Inclusive Growth Plan is currently led by Metro Dynamics – the draft is currently out for consultation with an anticipated adoption date of early 2018



# CARING

*Residents live safe, healthy, active and independent lives*

The Caring theme centres on the Doncaster Place Plan which sets out the ambition for local health and care services to narrow three gaps: the health and wellbeing gap; the quality gap, and the finance gap.

In order to deliver the Doncaster Place Plan 10 'areas of opportunity' have been agreed by local health and social care partners. They are:

### Immediate operational areas of opportunity

- Intermediate care
- Complex lives
- Starting well
- Vulnerable adolescents
- Urgent and emergency care
- Dermatology

### Strategic areas of opportunity

- Mental health
- Learning Disability
- Primary Care
- Continuing Health Care

You can access the Doncaster Place here:

[www.doncasterccg.nhs.uk/wp-content/uploads/2016/10/Doncaster-Place-Plan.pdf](http://www.doncasterccg.nhs.uk/wp-content/uploads/2016/10/Doncaster-Place-Plan.pdf)

In order to deliver better support, the council and the NHS are integrating their

services. More joined up services will promote faster recovery from illness, prevent unnecessary acute hospital admission, prevent premature admission to long-term residential care, support timely discharge from hospital and maximise independent living. They will also provide the best chance of helping people with the most complex need - individuals and families whose lives can become chaotic, highly complex or affected by drugs and alcohol misuse, mental ill health, homelessness and domestic abuse. Focusing on this our **Complex Lives Programme** is a new model of delivery that is in place that is built around the person.

You can find out how care is changing here:

[www.doncaster.gov.uk/services/adult-social-care/your-life-doncaster](http://www.doncaster.gov.uk/services/adult-social-care/your-life-doncaster)

**We understand that everybody is different** and this needs to be reflected in the care and support they receive. We know people want to remain in their own homes and communities for as long as possible. We know people want to live independent, healthy and fulfilling lives based on choices that are most important to them. We know that people want to have more good days and live a 'normal' life. That is why the

council has developed Your Life Your Way to contribute to the Place Plan.

**Your Life Your Way will mean that:** People will be able to access information and advice to deal with issues themselves: Support (if needed) will focus on what people are able to do for themselves and what they enjoy in life: Support (if needed) will be well organised: residents will have a choice of services that will be nearer to home that can help them stay healthy and well: residents will have more control and responsibility for meeting their needs: residents will only have to tell their story once thanks to a more co-ordinated and integrated approach.

You can access information and advice on staying healthy and independent here: <http://www.yourlifedoncaster.co.uk/>

Community led support is key to our adults transformation, with focus on community hubs and keeping people independent.



During quarter 2 Doncaster system partners have focussed very much on making sure that Doncaster people and families get better support and that services are provided closer to home, reducing demand for hospital services. In addition to intensive work to plan the 10 areas of opportunity there have been some notable improvements. For example, the number of people admitted to residential care has reduced significantly since last year and more people are staying at home for longer after leaving hospital; there has also been a significant increase in the number of people becoming more independent using Direct Payments. All of this indicates that the aims of the Doncaster Place Plan are beginning to be delivered.

In particular the projects highlighted above on Intermediate Care and Complex Lives have made excellent progress and are starting to deliver results. Both projects are heavily geared towards and reliant upon effective health and social care integration (plus other partners).

**The Complex Lives project** is bringing greater stability and better outcomes for people with complex lives. The project centres on real people and their strengths in line with the principles of prevention and

early help. It is bringing greater integration of people into mainstream society, through a personalised joint response from support services and wider community support. It is reducing the disproportionate demand on services from this group of people.

**The Intermediate Care project** is reducing A&E attendances, ambulance journeys and emergency admissions for people aged 65 and over. It is reducing excess bed days and delayed transfers of care and increasing the number of people remaining at home following discharge from hospital. It is increasing community based activity and making sure that fewer people are discharged to care homes.

**One of our success stories is Barbara.** Barbara is an older lady with additional needs, who had spent the majority of her life in residential care. Her nieces recognised that Barbara didn't have the quality of life that they wanted for her, often spending much of her time in the residential home with limited personalised care, and decided to make a change.

Barbara's niece was successful in applying for management of her finances and was able to make decisions about Barbara's

care. She chose to hire a personal assistant for her Aunt using direct payments, and Barbara and her Assistant now spend 15 hours per week visiting different points of interest in Doncaster and taking day trips.

Her nieces say that since they had made these changes Barbara has developed increased confidence, mobility and communication skills and is a much happier person.



# Service Standards getting the basics right



**85%**

of people who feel that service have made them feel safe and secure

**(TARGET 85%)**



**80.2%**

of adults with a learning disability who live in their own home

**(TARGET 78.6%)**

(new)



Number of Customer reports

Compliments

Dissatisfaction

**21**

**17**

(new)

**57.9%**



of carers are involved in, or consulted on, decisions about the person they care for

## Outcomes Framework

				Current Annual	Current Quarter		Actual direction of travel	Preferred direction of travel	Frequency Quarterly Annual	RAG
	14/15	15/16	16/17	17/18	Q1 17/18	Q2 17/18				
Delayed Transfers of Care from Hospital (all) per 100,000 population per day (BCF)	5.5	5.1	8	-	6.9	10.9	↑	↓	Quarterly	🌱
Rate of Children in Need per 10,000 population	357.08	353.15	390.80	-	430.37	416.67	-	-	Quarterly	🌱
Emergency Admissions (65+) to Hospital per 100,000 population	12,564.57	12,102.74	12,311.02	-	-	-	↓	↓	Annual	🌱
A&E attendances per 100,000 population	35,254.64	34,299.82	36,122.24	-	-	-	↑	↓	Annual	🌱
Requests for Support for Adult Social Care per 100,000 population	4,510	4,660	-	-	2,364	2,209	↓	↓	Quarterly	🌱
Rate of Children in Care – Number per 10,000 population	-	-	-	82.72	-	-	-	↓	Sept '17	🌱
Permanent admissions to Residential and nursing care homes per 100,000 (65+)		889.7	714.3	-	123.7	158.5	↑	↓	Quarterly	✅
Proportion of older people(65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	72.6	81.6	76.8	-	75.3	86.2	↑	↑	Quarterly	✅
Overall satisfaction of people who use service with their care and support.	64.7%	64.4%	63.2%	-	-	-	↓	↑	Annual	⚠️
Proportion of people who use their services and their carers, who reported that they had as much social contact as they would like	38.9	44.5	43	-	-	-	↑	↑	Annual	⚠️
Preventable deaths in local population (Mortality Rate per 100,000)	222.3	-	-	-	-	-	↓	↓	Annual	🌱



**27.5%**



of people using Social Care who receive a direct payment

**(TARGET 28.55%)**

(766 direct payment agreed out of a cohort of 2785)



**71%**

of people who find information about services easy to find

**(TARGET 75%)**



**6.5%**

of safeguarding referrals have been dealt with within 24 hours

(32 out of 495)



**5.7%**

NHS health checks undertaken

**(TARGET 6.4%)**

## Doncaster Growing Together how we are transforming and Changing

### PLACE PLAN PROGRAMME

The vision for the Doncaster Place Plan is:

**'Care and support will be tailored to community strengths to help Doncaster residents maximise their independence, health and wellbeing. Doncaster residents will have access to excellent community and hospital based services when needed'**

It focuses on three areas that will maximise the value of collective action and transform our health and care system further than we already have. Services will be delivered in the best place, reducing demand for acute services and achieving clinical and financial sustainability. The three areas are:

- Prevention and Early Help
- Intermediate Health and Social Care
- Enablement and Recovery



# LEARNING

Residents have the knowledge and skills for life, creativity and employment

In 2015/16 Doncaster was the 5<sup>th</sup> fastest improver in the country for achievement at 5\*A-C GCSE including English and maths, standing 3% points behind the national average of 49% and more of our pupils received their first choice school placement.

School settings rated 'good' or 'better' remain a challenge with Doncaster sitting towards the bottom of the national league table and persistent absence across all settings causes concern, but more so at secondary levels with a reported 28.3% of pupils whose attendance is 90% or less and so miss 19 days or more in the school year.

High numbers of fixed term exclusions, managed moves, persistent absence and poor educational outcomes for pupils in alternative provision triggered a whole system **Behaviour Review**.

To specifically address the issues we face around persistent absence, we have co-produced a new **Attendance Strategy**. The strategy seeks to develop collective responsibility for driving improvements in attendance, whilst delivering greater accountability for Doncaster schools around absence and persistent absence.

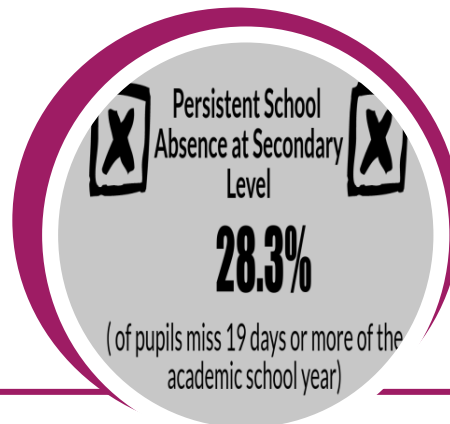
In the first instance, we have:

- Written to all schools at the start of autumn term 2017 informing them about the Doncaster focus on reducing persistent absence and increasing attendance across all schools. All schools with persistent absence above National figures (with some regard to proportionality) become 'focus schools'.
- Provided training for School Governors regarding Attendance and Persistent Absence. Chair of Governors to receive notification of falling into the category of focus school and what they can do to ensure their school improves. Training available for governors with attendance role.



## Young people will benefit from new Special Free School in Doncaster

A **Special School for Communication and Interaction special educational needs** will be established in Doncaster. The school will primarily be for children and young people with Autism Spectrum Disorder, specifically high functioning ASD and Asperger's. This cohort may also have social, emotional and mental health needs and specific learning difficulties.





Over recent months the authority is working with the Department for Education on this project and the new school is envisaged to be located on the Hungerhill Enterprise Park site. This school would have places for 100 children and young people, 80 of which would be filled by the council, with the remaining 20 offered to neighbouring authorities. A Market Engagement Event held in September gave opportunity to share our vision for the new Special School and to outline to potential providers what we are trying to achieve.

### **Improving Education through the Imagination Library**

We recognise how essential a good education is getting on in life and have developed the Education and Skills Programme which focuses on getting children ready to start their journey through education, strengthening the schools they attend and improving routes to work. One such project which is aimed at getting children school-ready is the Imagination Library. This is a free monthly book-gifting scheme for 0-5 year olds. Evidence suggests that children who participate in shared reading are better prepared for school. Nurturing a child's reading skills will enhance not only their language and

communication skills, but also promote their social, emotional and physical development. Co-reading with parents aids children in exploring and understanding the world around them as well as expanding their imagination. Children love the sound of language and reading with family promotes a fun and captivating learning environment.

### **Funding from Department for Education to improve 'Social Mobility' in Doncaster**

Work is taking place to develop a programme aimed at improving Social Mobility for young people in Doncaster. The programme will help children to get the best start in life and ensure they have access to lots of different opportunities which will enhance their education and path to employment. The delivery plan for the programme is currently being developed.

The sorts of projects that will be included are initiatives to enhance extra-curricular activities and opportunities for more work-based experiences for young people. These projects will build on the success of current great examples such as the Children's University; a reward scheme for children to be recognised for spending time involved in

positive activities outside normal school hours.

[http://public.don.ac.uk/facilities/childrens\\_university](http://public.don.ac.uk/facilities/childrens_university)

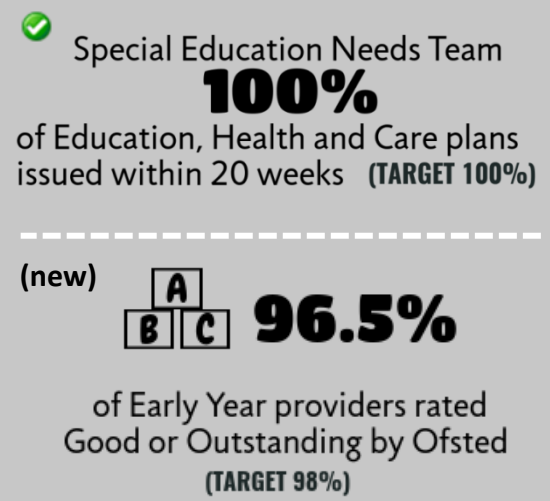
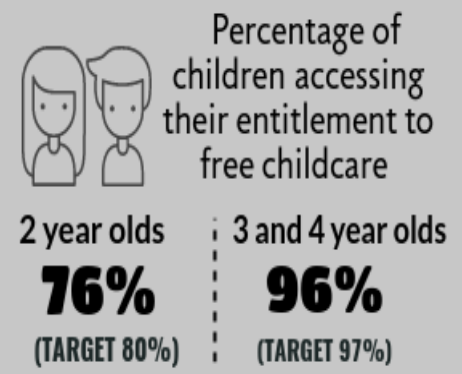
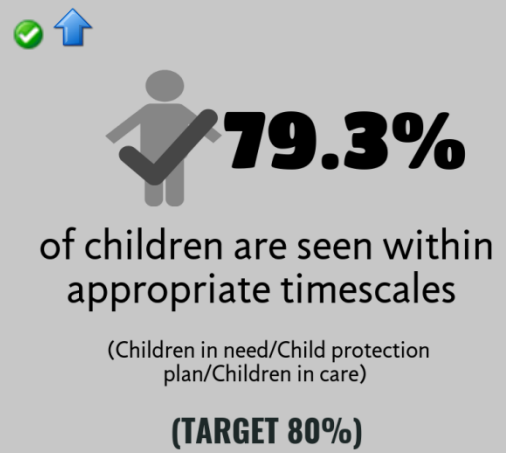
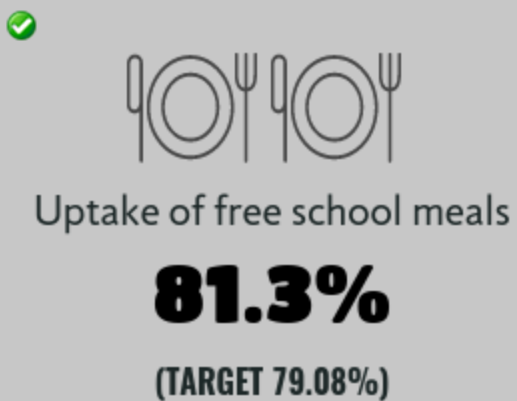
### **Working with our partners**

Partners in Learning, Doncaster's Teaching School Alliance, has recently been awarded its Research School bid by the Education Endowment Foundation. This marks a significant success for the borough, which will bring £200,000 of funding over three years, along with expertise from the Schools Research Network into the area, to help to improve teaching and learning across Doncaster's schools.

Doncaster will be joining 21 other Research Schools to support the use of evidence to improve teaching practice. With well-established networks with local schools, Partners in Learning is well placed to ensure that the benefits of this opportunity reach all of Doncaster's schools, children and young people.



# Service Standards getting the basics right



## Outcomes Framework

	14/15	15/16	16/17	Q1 17/18	Actual direction of travel	Preferred direction of travel	Frequency	RAG
					Quarterly	Annual		
Achievement of a Level 3 qualification by the age of 19	-	44.9%	-	-	↓	↑	Annual	-
% of children with good level development	-	-	-	70%	-	↑	Quarterly	-
% of people who are qualified to level 3 or above (16-64)	44.2	45	47.2	47.2	↑	↑	Annual	🌱
Attainment 8 Score (GCSE Attainment)	-	46.8	-	46.9	↑	↑	Annual	🌱
Persistent absence in Secondary Schools (% Full Year)	7%	17.5%	28.3%	28.3%	↓	↓	Quarterly	🔴

(new)



Percentage of pupils accessing good or better education

Primary | Secondary

**75.6%** | **56%**



Percentage of children with first choice school placement

Reception | Secondary  
**96%** | **92.5%**  
(TARGET 80%) | (TARGET 80%)



**27.6%**

of referrals to Children's Services are repeat referrals within 12 months  
(TARGET 22%)



**85.5%**

of single assessments completed within 45 days  
(TARGET 90%)



# Doncaster Growing Together how we are transforming and Changing

## SOCIAL MOBILITY OPPORTUNITY AREA

**PROGRAMME (SMOA)** In January 2017, Doncaster was announced as one of the Opportunity Areas for the country, and as a result will receive dedicated Department for Education funding. The Secretary of State for Education said: "Opportunity areas will help local children get the best start in life, no matter what their background. We will focus not just on what we can do to help inside schools, but also create the opportunities outside school that will raise sights and broaden horizons for young people." A Delivery Plan to achieve the objectives mentioned above is currently in development. The Programme is being governed by a partnership SMOA Board.

## EDUCATIONAL INCLUSION PROGRAMME

This programme is developing the most appropriate provision for disadvantaged and vulnerable children and young people aged 0-25. The programme brings together partners from education, health, social care and parents. There are three projects focused on improving attendance and behaviour, developing support for special educational needs and disability; and Big Picture Learning which is a new model of learning for pupils who, because of exclusion, illness or other reasons, would not otherwise receive suitable education. An application for this exciting new provision has been developed and was submitted at the end of October.

## EDUCATION & SKILLS PROGRAMME

The Programme has been developed to reflect the recommendations made in the One Doncaster report. This report details the findings from an assessment carried out by a group of independent national experts to look at what could be done to ensure that Doncaster's education and skills system was able to equip its residents and businesses for changing times, from childhood and through adulthood. The programme, governed by the Education and Skills Partnership Board, is currently being split into workstream areas with associated projects, which will be in line with the delivery plan for the Social Mobility Opportunity Area.



# CONNECTED COUNCIL

The council's aim is for on-line services to be the highest used to increase efficiency and value for money for Doncaster citizens.

Due to the time of year with lighter evenings and good weather we've seen spikes online in the reporting of anti-social behaviour, dumped rubbish and littering between July and September (quarter 2) as well as 'back to school' related transactions such as applying for free school dinners and Zero Fayre bus passes.

Throughout the quarter we've seen the creation of **5904 My Doncaster accounts**, which allows customers to track the progress of any enquiries that they make as well as access additional online services. For the same quarter in 2016, 4423 accounts were created, an increase of 33%. Of these 1184 have added Council Tax to their account and 340 have completed sign up to e-billing which takes the total of Council Tax bills being sent out electronically to 2095.

A further **171 customers have downloaded the MyDoncaster app** over the last three



months and are now able to quickly and easily report a range of environmental issues 'on the go'.

All this has helped contribute to an increase this quarter for our online channel shift statistics, with 27% of enquiries being made online, up by 1% on quarter 1 and an increase from 19% in the same period last year. Both telephone and face to face transactions have seen their percentages drop from 59% and 22% last year to 53% and 19% as evidence that the council's online offer is being used and chosen by our customers as a viable option to contact us by.

In July, Doncaster Council became the first Local Authority to publish their **Gender Pay Gap** information. Our overall gender pay gap is a high-level unweighted indicator of women's and men's relative earnings. It is significantly affected by the composition of the workforce which is predominately

female (70%) who are often attracted by the progressive flexible working provisions. Doncaster Council's mean gap is 15.7%, and its median gap is 21.1%. Both figures are lower than the national average.

Doncaster Council and Public Health in partnership with Doncaster Samaritans marked **World Suicide Prevention Day**. Staff were given the chance to volunteer for the Samaritans, and make pledges for action supporting the five ways to wellbeing. As teammates, it is our responsibility to look out for those who may be struggling, check in with them, and encourage them to tell their story in their own way and at their own pace.



# Service Standards getting the basics right

Doncaster Council was also proud to support **Doncaster Pride**, with flying the rainbow flag on the Mansion House and on the flag pole in Sir Nigel Gresley Square, and taking part in the procession of unity throughout the town. The council has started the LGBT+ Employee Staff Network, the group which meet regularly is inclusive and open to all staff members.



**70.6%**  
of spend is with  
Doncaster companies

£31.2m from a revenue spend  
of £44.2m  
(target of 70)



The average number of days  
lost through sickness absences  
per employee is

**9.26**  
(target 8.75 days)



Council Tax Collection Rate for 2017/18 is  
predicted to be

**94.47%**  
At the end of Q2 we have collected 52.13%



The average number of days to  
process a new Council Tax  
support application is

**24.18**  
(target 25 days)



**94%**

of our  
'Freedom of information'  
requests are responded to  
within timescale  
(target 100%)

Customer Services initial contact with the  
public

**167,279**

broken down as follows:



online  
**44,100**

27% of our services are  
available online against  
a target of 40%



face to face  
**41,037**

average wait time  
6.26 minutes against a  
target of 10 minutes



phone  
**82,142**

35% answered in 20  
seconds against a  
target of 80%





# FINANCIAL PROFILE

## General Fund Revenue Total

- £3m overspend projected on a gross budget of £603m. However the problem could be greater, and nearer £6m, due to a number of one-off underspends and use one-off funding.
- Overall the overspend has increased by £0.2m from quarter 1, mainly due to Regeneration & Environment overspend increasing offset by improvements across other areas of the council.
- Further details are provided below and in the evidence pack pages 1 to 5.

## Adults Health & Wellbeing

- £0.4m overspend projected on a gross budget of £144m, although this includes utilising £2.6m one-off Improved Better Care Funding (iBCF) for pressures and savings.
- Projected overspend has reduced slightly from quarter 1 by £68k.
- £2.1m delivered towards £4.3m savings target, £1.4m temporarily funded from iBCF and £0.6m other revenue resources.
- Short stay/respite services due to activity being significantly higher than budget £0.64m.
- Continuing Health Care contributions have significantly reduced £0.43m.

- Pressures off-set by vacancies, reductions in running expenses and capitalisation of minor adaptation costs £0.87m.

## Learning & Opportunities C&YP

- £0.8m overspend projected on a gross budget of £47m.
- Projected overspend has reduced slightly from quarter 1 by £0.09m.
- Education Services Grant unmet cut £0.43m (functional review will deliver the saving for 2018/19).
- Increased demand for children with disability placements £0.20m and Passenger Transport £0.20m (reviews being undertaken).

## Children's Services Trust

- £1.6m overspend projected which has reduced by £0.3m from Q1.
- The overspend mainly relates to care ladder placements, in addition to £1.1m extra funding provided, mainly due to increased Out of Authority placements and higher spend on 18+ and CIC transition accommodation.
- The Council overspend is £1.1m (70/30 risk share); although the actual pressure is likely to be higher because the Trust do not have the reserves for the remaining 30%. The Council is currently agreeing additional one-off funding to cover the increased activity.

## Finance & Corporate Services

- Break-even position forecast; slight reduction from quarter 1 underspend.

## Regeneration & Environment

- £1.0m overspend projected on a gross budget of £128m.
- Projected overspend has increased from quarter 1 by £0.51m. Mainly due to the new Schools Catering pressure of £0.37m, mainly due lower margins being achieved when schools convert to academies.
- Waste & Recycling £0.74m pressure due the extension to the collection contract and credit notes for trade waste customers.
- Assets £0.35m pressure, of which £0.28m due to delays in achieving savings target.
- Markets £0.25m pressure, vacant stalls.
- Fleet is expected to underspend by £1.0m mainly due to slower vehicle replacements.
- Actions have been identified in some areas that may result in a reduction in the projected overspend.

## Council Wide Budget

- £0.4m underspend projected on a gross budget of £25m, no change from Q1.
- Main reason is £0.63m saving from the pension prepayment, offset by other overspends e.g. £0.17m of capital receipts not being available to fund revenue costs.

### General Fund Reserves

- Current balance £12.8m; £3.0m projected overspend would reduce reserves to £9.8m.
- The council needs to ensure that the level of reserves is sufficient to meet any potential future costs.

### Service Transformation Fund (STF)

- This is assisting the council achieve the savings; current unallocated balance £1.4m.
- Expenditure funded from the STF will be approved by the Chief Financial Officer in consultation with the Chief Executive and an update will be provided to the Mayor quarterly.

### Write-offs/Fees & Charges/Virements

- Full details on write-offs, fees and charges and virements are detailed in the evidence pack at pages 6 and 7.

### Housing Revenue Account (HRA)

- Balanced revised budget including £1.0m contribution from balances. £1.3m underspend forecast at quarter 2; this results in £0.3m contribution to balances.
- £0.4m projected underspend on overall management expenditure.
- £0.4m additional rent income due to lower than budgeted void rent loss (budget 1.5%, actual 1.0%) and higher average rent and property numbers.

- £0.4m saving from loan charges due to lower than budgeted interest rates and debt levels.
- Full service for **Universal Credit** was rolled out in Doncaster on 11th October, 2017. This means 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 £0.7m (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.

### Capital Programme

- Spend projection for 2017/18 £121.5m compared to revised budget of £130.2m (£235.5m future years compared to revised budget of £233.1m). £42.2m actual expenditure has been incurred up to end of quarter 2. Further details are provided in the evidence pack pages 1 to 5. New additions to the Capital Programme are provided in the Appendix A pages 8 and 9.
- A shortfall in capital receipts from asset sales is projected for 2017/18, compared to initial budget and the updated estimate of

capital expenditure for this year. The position has improved from a projected deficit of £8.5m in quarter 1 to £2.9m deficit in quarter 2; due to £1.5m expenditure slipping to future years, £1.9m additional receipts are now expected in 2017/18 and the removal of the £2.2m capital reserve fund allocation. The capital receipts are expected in 2018/19 therefore the council is anticipating borrowing for one year to meet the shortfall; the interest cost will be circa £0.2m.

- DN7 project, significant progress has been made on a number of external third party issues in pertaining to Network Rail shared vale and land assembly. Currently there is only one major issue relating to land assembly remaining unresolved but the project still has increased quantified risk on project delivery; mitigation work is progressing to address the remaining issue with the third parties and the associated risks are being managed.

