












Regeneration and Environment

**Theme 1 - ECONOMY**

Status	Objective	Latest Note
	Creating the conditions for Economic Engagement	<p><b>GRANTS</b> - Doncaster Council continue to explore and attract external grant to assist in the delivery of core organisational priorities, for example, successful submissions to DCLG have enabled the attraction of ERDF investment to enable key projects to materialise, thus the developments of WRW and CCQ are assisting in the creation of a vibrant economy within Doncaster.</p> <p><b>ERDF</b> - governance structures have been revised by DCLG in light of the demise of the RDA (Yorkshire Forward). DMBC Officers continue to be proactive in ensuring the risk of European claw back is minimised to DMBC, DMBC currently maintains an exemplar record in its management of ERDF, which can be substantiated from external Article 13/ 16 visits.</p> <p><b>CIL</b> - Officers are currently working towards the development of a Community Infrastructure Levy charging schedule. When live, the Levy will be used to contribute to the costs of infrastructure requirements. Doncaster Council and its partners continue to make good progress in putting the conditions for economic engagement in place in a challenging economic environment.</p> <p><b>SKILLS</b> - A partnership approach to addressing skills and education, especially for the young people of Doncaster, is currently being established.</p>
	Promote Economic Engagement	<p><b>CCQ</b> - The CCQ Project is progressing well. The Civic Office project is continuing in line with the programme and budget. Recently, construction of the NPV has commenced and the refurbishment of the multi-storey car park is completed. The Civic Square is approaching completion.</p> <p><b>WRW</b> - Phase I works started in June 2011 and are due to be completed by November 2012. Funded by ERDF (£5m) and DMBC\3rd party (£10m). The critical Christmas milestone of lifting 6 bridge beams across the ECML was only partially successful due to adverse weather conditions. At the time of writing this report it is proposed that the remaining 5 beams will be placed during shorter weekend closures during January which should avoid major delays to programme or cost overruns. However this is a high risk task and further delays may have significant cost implications.</p> <p>Phase II full approvals of £5m ERDF and £10m DfT are expected in February to allow construction to start in April 2012 and be fully complete by November 2013.</p> <p><b>FARRRS</b> - BIS have offered £18m RGF grant to support this project, subject to confirming match funding from developers. Statutory procedures are planned to start in March with submission of a planning application with a programmed construction start in summer 2012 and road opening in 2014.</p> <p><b>WATERFRONT</b> - The Waterfront Development has progressed in that the risk of claw back of grant funding has been minimised and work is progressing to deliver the remaining milestones. An ERDF funding application is being progressed for access to Waterfront.</p> <p><b>WORK SKILLS AND ENTERPRISE</b> - Business &amp; Commerce - 149 new businesses were created against a target of 159 in 2011/12 so far, (94% of the target, an improvement on 90% of target in Q2). In Q3, 204.1 jobs created against a target of 140.4. The cumulative picture for 2011/12 is now considerably ahead of target with 610.5 jobs created against a target of 529.4 (81.1 over). Payment model ensures additional jobs created above target are delivered and evidenced by the contractor for no additional financial reward. PI - Employment Starts - cumulative 2011/12 position to end of November is 96 against a target of 135 – ie output from Employment &amp; Skills Team employment starts and Success Doncaster Lot 3 provision. Underperformance is due to slow down in suitable vacancies with a high number of short term seasonal vacancies and slower than anticipated take up of the Lot 3 DWDT contract ('Steps to Success'). Expected improvement in next quarter as a healthy pipeline of vacancies e.g. cares sector and proactive work with JC Plus and Work Programme providers. Regular marketing continues and preparation is underway for the DN Business Showcase (March 14th/15th).</p> <p>Despite the good work being undertaken and the achievement of many targets, the number of JSAs claimants remains high and can not be overlooked. New approaches are necessary at a partnership level to tackle this issue. For example, a cross agency and business partnership has now been formed to tackle skills in Doncaster.</p>
	Supporting strong partnerships	<p>Doncaster continues to develop strong partnerships through the Enterprising Doncaster Board and sub-groups. Links between the Sheffield City Region LEP and the Enterprising Doncaster Board have been strengthened through common membership, and Doncaster has now placed a second secondee with the LEP support team. Engagement with town and cities outside of the LEP is continuing with actions identified for joint working with York and Bassetlaw, and a meeting scheduled for the 16th of January with Hull. Partnerships with the Work Programme providers continue at a number of levels and local delivery networks (Success Club) are ensuring front line delivery partnerships remain strong and coordinated.</p>

Status	Objective	Latest Note
	Increase Inward Investment	<p>Business &amp; Commerce. Investments into Doncaster to the end of Q3 are slightly below target but the overall target of £75 million is expected to be achieved by the end of Q4. Major investments in Doncaster during Q3 included Kingswood developing the old Earth Centre site, DHL taking extra distribution premises at Balby Carr and Omega Kitchens expanding at Thorne. The South Yorkshire Sector Growth Enhancement Programme set up to support high growth SME'S and delivered by Invest in Doncaster is now fully operational. Some of the companies in Doncaster being supported by the programme include Don Valley Engineering, Norking Aluminium, Intastop and Recycoal. Businesses continue to be supported by the 'business and commerce' area to grow and increase turnover, create jobs and safeguard jobs at risk. Work is also taking place on focussing on export through the 'Routes to Export' business meetings established within this service area. Business Caseload in 2011/12 cumulatively to date stands at 886. Success Doncaster - Doncaster 100 Business Mentoring - 240 referrals have been received since April 2011 and all have been matched with a mentor. The top 3 referrals were for marketing, networking and general business support. Key involvement continues from Invest in Doncaster and Success Doncaster in the development of 'Business Doncaster' - the aligned solution for business support, a joint initiative with Doncaster College, Doncaster Chamber, and Doncaster Council.</p>
	Review of Work, Skills and Enterprise Programme	<p>The Work, Skills and Enterprise Programme is now in place and fully operational. The final contracted provision (Lot 3) was awarded in August and commenced delivery on the 1st of September 2011.</p>
	Promotion of our key cultural assets	<p>Tourism in Doncaster continues to perform well. Visitor numbers to Doncaster attractions continue to grow year to date. The latest provisional figures indicate year to date growth of 15.7% over the previous year. However, November seems to have been a quiet month with even the Yorkshire Wildlife Park recording a slight drop in visitor numbers. This was reflected in the hotel occupancy figures provided by Welcome to Yorkshire, which also indicated a drop for the month of 9.8% over November 2010. Despite the drop in occupancy in November we are still 4.9% UP on hotel occupancy year to date. Although December figures will not be received until the end of January, feedback from hoteliers indicates that December was a stronger month, which is especially encouraging since Travelodge Doncaster Lakeside also opened in that month. Doncaster also received much positive publicity in October for the successful staging of the White Rose Awards at Doncaster Racecourse.</p>
	Seek to rebalance the priorities given to public transport over other modes.	<p>To build on the South Yorkshire Transport Strategy and Local Transport Implementation Plan 3 adopted earlier this year which put supporting the economy at the heart of the strategy. We will seek to rebalance the priorities given to public transport over other modes by making greater use of road space currently being used solely for buses. To achieve this aim we will seek to: - open up north bridge to outbound traffic; seek approval from the SoS for transport to open up bus lanes in the borough to general traffic outside peak hours.</p> <p>However some of these changes will require seeking SoS approval and could invoke claw back under section 31 grant conditions. We are also aware that affecting changes to projects may cause concern from DfT and therefore we did not wish to provoke DfT into such consideration at the same time as seeking major scheme funding approval for FARRRS and WRW. We have therefore waited before pursuing this matter until after the decisions on major scheme funding. Now that we have a positive outcome from central government on WRW funding DfT and FARRRS RGF, we can now pursue approval to review the bus lanes and consider amendments.</p> <p>North Bridge is at an advanced stage of statutory process in making of the traffic regulation order required to permit the changes proposed to open up the road to general traffic outbound. However we have received a number of objections which include the bus operators. The operators have powers under the highways act to challenge changes to the Traffic Regulation Order which restrict their passage. We are therefore at risk of high court challenge and are seeking legal advice.</p> <p>With regard to the existing bus lanes and particularly the QBC north and south we are undertaking a review of implications and broad costs in considering options to open up to off peak use by general traffic. This will be reported back to the Mayor before a formal request to the secretary of state for transport is re- pursued.</p>

## Theme 3 - HOUSING

Status	Objective	Latest Note
	Implementation of housing strategy and housing improvement plan	<p>Performance re Category 1 hazards is now on track against the revised target (43% vs target 40%); this shows an improvement from 24% at Q2. Unresolved Category 1s are subject to a range of activity including formal enforcement notices and grant applications for those in empty homes. Homelessness prevention has continued to improve since Q1 and is now on track at 54% (vs target 50%), an improvement from 43% (off track) at Q2. Total empty homes has decreased this quarter (to 4,631) - approx the same number as at the start of the year (cancelling out a 150+ increase as at Q2); this means that the annual target (4,154) is unlikely to be achieved. While, performance is high for empty homes (EH) brought back into use however the number of new properties becoming vacant is an issue that needs attention. External investment secured remains at £19m (target £10m) with the outcome of the Gypsy and Traveller bid (~£1.5m) expected imminently. DMBC &amp; SLHD quarterly performance challenge of SLHD Annual Delivery Plan is progressing well, no significant issues to raise at this stage. VFM/benchmarking report received, with follow-up, more detailed report due Jan/Feb; additionally, more specific benchmarking is underway as part of our housing standards work. Despite, achieving targets within the housing strategy and improvement plan, the need for increased housing numbers in Doncaster remains a challenging issue that requires ongoing attention and resources. Housing will therefore continue to be a priority that requires addressing in future years.</p>
	Developing links between low carbon economy and housing investment schemes	<p>We have been able to access information from external partners earlier than expected that has enabled us to report on the PIs ahead of year end: Works have commenced for the Community Energy Saving programme with assistance from British Gas; 1549 homes have been assisted through Warm Front, 641 of which have been brought out of fuel poverty.</p>
	Make progress on affordable housing initiatives	<p>On track. 130 Affordable Homes completed vs annual target of 180. On track to complete 184 by year end. Granby site and Thomson &amp; Dixon site are still on schedule to start before end of Q4 with planning applications for both now submitted. A number of planning applications for Aff Hsg schemes are now being prepared for submission to DMBC Planning dept. we're also developing a programme of schemes to take advantage fortuitous govt grant funding that has yet to be announced and also developing non grant funded schemes in Thorne and Denaby. Discussions with various Institutional funders have taken place over recent months and an Options paper will be prepared in Q4. Public/private site viability work utilising support from the HCA is also progressing with 'site packaging' to make best use of the Land &amp; Asset Review for delivery of mixed tenure housing and a programme of Extra Care schemes without grant. Joint Housing/Planning dept 'Developer Symposium' held Nov 2011, positive feedback received, with numerous follow-up meetings scheduled to discuss specific development opportunities with new and existing developers to Doncaster.</p>
	Support the City Region Housing and Regeneration Board, respond to advice and challenge from the Housing Improvement Board	<p>Doncaster will continue to support the Sheffield City Region (SCR), Officer Group and Board during 2012/13. Theme Group leads have now met to discuss key actions to progress over the next 6-12 months and to identify projects/work which require funding support via the transitional fund. Officers will produce an action plan and budget profile for the transitional fund and report progress to the Board in March 2012 - key projects are development of the SCR investment plan and the exploration of green deal opportunities for the LAs. Barnsley MBC are leading the development of a SCR Investment Plan, which will overlay key regeneration sites, new build development sites, areas for employment opportunities and transport/infrastructure across the City Region. Officers are regularly updating.</p> <p>The Housing Improvement Board (HIB) considered the recent audit commission inspection results in Q3 and agreed that due to improvements made that the HIB could be wound down in June 2012. The HIB will consider theme 4 of the housing improvement plan in Q4, which will complete the 11/12 cycle of the plan's performance monitoring. The HIB will begin to produce a legacy report for the Council to take forward post June to ensure that the service improvements achieved are embedded and sustained.</p>

## Theme 6 - CRIME & ASB

Status	Objective	Latest Note
✓	Effectively tackle Anti-Social Behaviour	The Enforcement Team is being set up and the majority of staff are now co-located and training of staff is in progress. The restructure is not yet complete but work is ongoing to create a synergy and achieve more with the existing staff . The number of fly tipping reports has reduced by 17% compared to the same period last year, despite a reduction of reports in December 2010 because of the weather conditions. The number of investigations has increased so that 99% of all reports are followed up. This compares to 30% last year in the same period. There have been formal actions taken in 21 cases in this year compared to 14 in the same period last year. This is below target but formal action can only be successful were there is sufficient evidence to mount a case.




## Theme 7 - ENVIRONMENT

Status	Objective	Latest Note
✓	Barnsley, Doncaster and Rotherham (BDR) waste treatment facility	The financial close for the project is now very close to completion. It is anticipated that the contract documents will be signed in March 2012. Programme slippage is due to the complexities of the project and additional due diligence work that has been required by the bidder's funders.
✓	Implementation of the Local Development Framework	The report for the waste plan has been received and the plan has been found sound. The Core Strategy report is expected in February. The waste plan (and Core Strategy if found sound) will be presented to Full Council in March for adoption.
✓	Development of continued partnership approaches to carbon management and flood prevention	Work on both programmes continues in earnest. Our approach to CARBON MANAGEMENT with Partners will be strengthened through the creation of a new Energy Team within the authority. This will act as lead authority for developing Doncaster's approach, including establishing a Memorandum of Understanding with Partners by March 2012.  Our partnership approach to FLOOD PREVENTION also continues, in line with meeting our responsibilities under the Floods and Water Management Act (2010). Our preliminary Flood Risk Assessment now with the EU for approval and our Neighbourhood Flood and Emergency Plans will be revised by the end of February 2012; both documents will inform our eventual Local Flood Risk Management Strategy (to be in place by April 2013). The authority's Environment Strategy will not now be adopted in April as previously planned.

## Theme 8 - INTERNAL TRANSFORMATION

Status	Objective	Latest Note
✓	Engagement with the private sector	The Enterprising Doncaster board members continue to champion the priorities identified in the Economic Strategy 2011-15. The major initiative being driven forward is an Aligned Solution for Business Support project which is now at an advanced stage and an Action plan is being finalised to implement a Pilot/Soft Launch in the 1st half of 2012. A cross partnership Senior Representatives Team is considering a more formal partnership structure including Doncaster Council, Doncaster College and Doncaster Chamber of Commerce (& Donbac).

## Regeneration & Environment Governance Indicators

Governance Indicator	Traffic Light	Q2 2011/12		Q3 2011/12		Latest Note
		Value	Target	Value	Target	
IA R&E Internal Audit - Implementation of Critical and Major Audit Actions		No	Yes	No	Yes	<p>The Regeneration &amp; Environment Directorate has had one internal audit inspection. While the following major / critical recommendations are currently off track, plans are now in place to address the issues raised. The details are:-</p> <p>Transport L1 Journey Time on Key Congestion Routes (Overall):-</p> <p>Issue 12 - NI 167 Definition - agreed implementation date 31/10/11            Issue 1 - Covalent Definitions - agreed implementation date 31/10/2011            Issue 2 - Staff awareness and application of data quality - agreed implementation date 31/10/2011            Issue 5 - Performance overstated by 10% - agreed implementation date 31/10/2011            Issue 10 - Data Quality Controls - agreed implementation date 31/10/2011</p> <p>Note:- focus has been on reviewing the way the information is received from Sheffield City Council and has required a revamp of the Traffic Control Room IT facilities. This has now been completed and a revised agreed implementation date for the findings is 29th February 2012.</p> <p>Carbon Reduction - a new Monitoring and Targeting System has been installed and brought on line in January 2012. A follow up audit will be completed in 2012/13 to confirm that the control weaknesses raised during the audit have now been addressed.</p>
Govern R&E 2 Regeneration & Environment PDRs Complete		14.52%		81%	90%	<p>Regeneration &amp; Environment Directorate have 1,945 employees, recorded, who should have a PDR during the current financial year. Data was provided on 1,686 staff (87%) for this indicator and of these 1,568 staff have had a PDR, up to the end of Q3, this financial year (81%). This is a significant increase from the 14.52% of staff who had a PDR at Q2, but is still short of the 90% target. Data also shows that 1,577 staff had a PDR in the last 12 months to 31/12/2011 (81%). Results for individual service areas within Regeneration &amp; Environment have been produced and provided to Assistant Directors for progression.</p>
R&E_Sick Regeneration & Environment days lost due to sickness.		11.26	10.90	11.38	10.90	<p>Sickness absence in Q3 shows a slight deterioration on Q2 and is almost 1 day above the Q1 figure. Managers are continuing to work with the Directorate's attendance champion to affect an improvement in staff attendance within the Regeneration &amp; Environment Directorate.</p>

## Finance Indicators:

### Revenue budgets are:

✔ Green where under-spent (-ve figure) or on budget.

⚠ Amber where overspend is less than £250k

🛑 Red where overspend exceeds £250k

Revenue Position	Traffic Light	Q3 2011/12			Commentary	2010/11
		Gross Budget (£000s)	Net Budget (£000s)	Overspend / (-) Underspend (£000's)		Value
Development Revenue Variance	✔	10,723	5,532	-360	The Review and Release of Assets saving is now expected to be achieved. Assets & Property are expected to underspend by (£342k) mainly through staff (£99k) and operational and non-operational buildings (£150k). There are also underspends against the Major Projects team (£152k), Programmes (£73k) and Business & Commerce (£140k). Income in Building Control and Development Management is £359k less than budgeted.	-3,683
Director Of R&E Revenue Variance	⚠	231	172	29	Minor variances including unallocated admin saving target.	0
Environment Revenue Variance	✔	51,457	40,443	-2,558	Waste disposal is expected to underspend by £1m based on latest invoices & tonnage figures - these budgets are ringfenced to the waste PFI project. HWRCs and other waste budgets also expected to underspend by £1.1m. Since Q2 trade waste income forecasts have been reduced by £50k. Streetscene forecasted underspend has risen by £139k to £380k mainly due to additional vacancies and further cost reductions against transport. Highways have reviewed insurance costs and a saving of £80k is projected (less claims), but this is off-set by a reduction in the projected income within Traffic Management by £78k.	-2,203
Strategic Housing Revenue Variance	✔	3,233	1,803	-83	The underspend is largely due to Developer Panel income being better than expected (£213k).	117
Trading Revenue Variance	🛑	0	-1,736	724	Overspend is due to non-achievement of trading surplus of £724k, covering Public Buildings Maintenance £462k, Cleaning £266k and InPress £163k.	-913
Trading & Support Services Revenue Variance	🛑	17,178	1,049	761	The main areas of overspend are Construction services £206k due to reduced income from schools and the capital programme; Bereavement services £156k due to reduced income and Schools Catering £281k due overspends against staff and provisions.	-913
Regeneration & Environment Total Revenue Variance	✔	82,822	47,263	-1,486	The general fund budgets in Regeneration & Environment are expected to underspend by £2.2m. This is largely due to underspends on waste budgets (£2.1m) but there are overspends in other areas. The trading accounts are expected to underachieve their budgeted surpluses by £725k - largely due to overspends on Public Buildings Maintenance £462k and Metroclean £266k.	-6,682

Capital Programme	Traffic	Revised Base	Q1 2011/12	Q2 2011/12	Q3 2011	Commentary
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	Light	Budget	Forecast	Forecast	Revised Forecast	Actual to Date	
Development	✓	52,993	41,135	42,662	44,901	26,310	FARRRS - Negotiations continue to confirm funding package with possible use of Prudential Borrowing as a bridge in funding amongst the options, which has been included in the 2012/13 budget proposals. WRW - Phase 1 works over East Cost Main Line only partially completed over Christmas due to high winds. Negotiations with Network Rail have resulted in revised possessions for January and early February to complete the spanning works. Funding package developed when any additional costs confirmed. Overall timescale should not be affected. DfT have confirmed £9.7m grant for Phase 2, which should not be affected by the bridge delay, with further funding announcement expected in the New Year. Increase in estimate from Quarter 2 results mainly from re-profile and increase in WRW estimate, explanation in Appendix G. Main areas of spend include CCQ works £28.2m, major transport schemes £12.3m and Digital Region £1.9m.
Transport	✓	10,821	7,844	7,918	6,770	4,837	Solution identified for additional costs resulting from Tar disposal regulations for 2011/12 and options being developed for schemes in 2012/13. Main areas of spend include Integrated Transport Block £1.1m, Highways £3.1m and Bridges £2.0m. Reduction in forecast spend from Quarter 2 mainly relates to reprofiling of resources to 2012/13.
Other Environment Schemes	✓	3,169	3,488	2,690	2,179	862	No significant issues for this area of the programme at Quarter 3. Main areas of spend include Closed Landfill Sites £0.3m and Play Areas/Open Space £1.8m. Reduction in forecast spend from Quarter 2 mainly relates to reprofiling of resources to 2012/13.
<b>Environment Total</b>	✓	<b>13,990</b>	<b>11,332</b>	<b>10,608</b>	<b>8,949</b>	<b>5,699</b>	<b>No significant issues for this area of the programme at Quarter 3. Reduction in forecast spend from Quarter 2 mainly relates to reprofiling of resources to 2012/13.</b>
Housing General Fund	✓	4,620	5,473	4,996	4,094	2,206	Gypsy and Traveller sites - The installation of electricity and water meters to will improve billing and reduce costs of the current system. Main areas of spend include Six Streets £1.1m, Achieving Access and Inclusion £0.8m and Pathfinder works £1.5m. Reduction in forecast spend from Quarter 2 mainly relates to reprofiling of resources to 2012/13.
Housing Revenue Account	✓	30,473	34,156	34,824	32,401	8,455	Hesley Court Phase 2 - Five additional units adjacent to main development have been funded by savings from phase 1. Main areas of spend include Affordable Housing works £3.0m; Decency works £25.0m and Planned Improvements £3.2m. Reduction in forecast spend from Quarter 2 mainly relates to reprofiling of resources to 2012/13.
<b>Strategic Housing Total</b>	✓	<b>35,093</b>	<b>39,629</b>	<b>39,820</b>	<b>36,495</b>	<b>10,661</b>	<b>Reduction in forecast spend from Quarter 2 is due mainly to reprofiling of resources to 2012/13. No significant issues in this</b>

Capital Programme	Traffic	Revised Base	Q1 2011/12	Q2 2011/12	Q3 2011	Commentary	
						area of the programme at Quarter 3.	
Trading & Support Services	✓	2,441	1,878	1,869	1,169	21	No significant issues for this area of the programme at Quarter 3. Reduction in forecast from Quarter 2 due mainly to reprofiling of resources to 2012/13 and the moving of a scheme to another area of the programme. The main area of spend is the Mercury Abatement works £1.0m.
Revenue Costs of Capital	✓	230	891	1,127	1,110	102	No significant issues for this area of the programme at Quarter 3.
<b>Regeneration &amp; Environment Total</b>	✓	<b>104,747</b>	<b>94,865</b>	<b>96,086</b>	<b>92,624</b>	<b>42,793</b>	<b>The vast majority of the schemes are on track with specific areas of note being detailed above.</b>