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To all Members of the

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

AGENDA

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

VENUE: Room 008, Ground Floor, Civic Office
DATE: Thursday, 7th July, 2016
TIME: 10.00 am

Members of the public are welcome to attend

Items for Discussion:

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. Declarations of Interest, if any.
4. Minutes from the Meetings of the Overview and Scrutiny Management Committee held on 24 March, 20th May (Extraordinary) and 10th June, 2016. *(Pages 1 - 16)*

A. Items where the Public and Press may not be excluded.

6. Public Statements.
7. Finance and Performance Improvement Report Quarter 4 2015/16
(Pages 17 - 72)
8. SLHD Performance and Delivery Update Report 2015/16 Quarter 4
(Pages 73 - 80)

Jo Miller
Chief Executive

If you require any information on how to get to the meeting by Public Transport, please contact
(01709) 515151 – Calls at the local rate

Issued on: Wednesday 29th June, 2016

Senior Governance Officer
for this meeting:

Caroline Martin
Tel. 01302 735682

9. Youth Offending Service Plan (*Pages 81 - 86*)
10. Overview and Scrutiny Work Plan 2016/17 Update. (*Pages 87 - 100*)

**MEMBERSHIP OF THE OVERVIEW AND SCRUTINY MANAGEMENT
COMMITTEE**

Chair – Councillor John Mounsey
Vice-Chair – Councillor Charlie Hogarth

Councillors Rachael Blake, John Cooke, Neil Gethin, Richard A Jones, Jane Kidd and Paul Wray

Invitees:

Paul Smillie - Unite

Education Co-optees*

John Hoare (Diocese of Sheffield Church of England)
Bernadette Nesbit (Diocese of Hallam Roman Catholic Church)

*Education Co-optees are invited to attend the meeting and vote on any Education functions which are the responsibility of the Authority's Executive. They may also participate in but not vote on other issues relating to Children and Young People.

DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THURSDAY, 24TH MARCH, 2016

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on THURSDAY, 24TH MARCH, 2016 at 10.00 AM

PRESENT:

Chair - Councillor John Mounsey
Vice Chair – Charlie Hogarth

Councillors Jane Cox, Rachel Hodson and Kevin Rodgers.

ALSO IN ATTENDANCE:

Mayor Ros Jones and Councillor David Nevett.

APOLOGIES:

Apologies for absence were received from Councillors John Cooke and Jane Kidd.

		<u>ACTION</u>
6	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	There were no declarations made at the meeting.	
7	<u>MINUTES FROM THE MEETINGS OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE HELD ON 12TH JANUARY AND 11TH FEBRUARY, 2016</u>	
	<u>RESOLVED</u> that the minutes of the meetings of the Overview and Scrutiny Management Committee held on 12th January and 11th February, 2016, be approved as a true record and signed by the Chair.	
8	<u>ACCEPTANCE OF URGENT ITEM OF BUSINESS</u>	
	The Chair reported that in accordance with Section 100(B)(4)(b) of the Local Government Act 1972, he was accepting the following item of urgent business in Part 1 which was not included on the Agenda for consideration at the meeting:- 'SLHD Performance and Delivery Update: 2015/16 Quarter Three'	

	<u>RESOLVED</u> that in accordance with Council Procedure Rule 5 of the Council's Constitution, under Section 100 (B)(4)(b) of the Local Government Act 1972, the Chair accept the report titled 'SLHD performance and Delivery Update: 2015/16 Quarter 3 for consideration by the Committee at the end of the agenda.	
9	<u>PUBLIC STATEMENTS.</u>	
	There were no Public Statements made at the meeting.	
10	<u>FINANCE AND PERFORMANCE IMPROVEMENT REPORT: 2015/16 QUARTER 3</u>	
	<p>The Chair welcomed Mayor Ros Jones and Officers to the meeting and invited Officers to address the Committee with regard to any new information, and address any queries in terms of budget and performance.</p> <p>The report before the Committee provided an update with regard to Finance and Performance Improvement for Quarter 3 of 2015/16, and the report aimed to give a clear overview of the financial position of the Council. The report provided progress made with regard to the Corporate Plan objectives and the Council Budget and informed the Committee that an overspend of £2.0 m was currently projected. Members noted that the challenge to deliver savings would get continually harder and these needed to be delivered in order to achieve a sustainable budget going forward into 2016/17.</p> <p><u>Adults, Health and Well-Being</u></p> <p>The Director of Public Health, Dr Rupert Suckling, and the Director of Adults, Health and Wellbeing, Kim Curry, were in attendance at the meeting and provided updates to the Committee with regard to any performance and budget issues.</p> <p>Members raised a number of queries with regard to obesity and how the changes to this service would impact on young people. It was reported that the service that was being removed focused on young people and was in actual fact ineffective, and the money would be better spent refocusing in different areas. Members noted that work would be done on the Adult Obesity Service, with a view to getting more people through this service successfully, encouraging increased use of leisure centres and sporting facilities, along with further investment in schools to improve the level of physical education currently provided and get children moving more. The Director of Public Health also informed Members that school nurses would be put back into schools in an attempt to focus on health inequalities and problems as they manifested themselves and directly address obesity, giving children a better chance from a young age.</p>	

Queries were raised with regard to drug misuse, and an explanation with regard to the percentages quoted was requested. Members were informed that 1500 people in Doncaster were currently being treated for drug misuse, and of these, 9%, left and successfully did not come back. In terms of alcohol, 50% of those seeking help with alcohol problems were successful in not returning for help.

Concerns were voiced regarding NHS Health Checks as this appeared to be underperforming. Members were informed that this was a very difficult area to target, as it was difficult to engage with men of a certain age who were resistant to the programme. However work was being done with local pharmacists in order to address this and encourage engagement.

In terms of Direct Payments, Members queried how this was working. Officers stated that this was undergoing a full end-to-end review, and it was hoped that this would start to be rolled out in September, 2016. It was a very different system that would be in use, but would look to be a lot more flexible in terms of ensuring that peoples care needs were met. The Director of Adults, Health and Wellbeing informed the Committee, that they would work very closely with people in order to ensure that people fully understood how to access and utilise Direct Payments properly. The Mayor reiterated the comments made and stated that this was a journey, and the ultimate aim was to provide people with the best care possible for as long as possible, whilst remaining independent in their own homes.

Members queried what was being done with regard to overspends in the Directorate, as it was imperative that a strategy was in place and any problems were being addressed. The Committee noted that the biggest cause of the overspend was the overuse of residential places. More stringent requirement had been put into place and it was hoped that the budget would be back on track for the next financial year. With regard to the current £4.7m overspend, this was now already in the system and could not be changed. Focus would now be placed on utilising services effectively and ensuring that there wasn't misuse of residential care which ultimately cost money.

There was concern voiced with regard to the removal of a large proportion of the Public Health Budget as this would surely mean that a number of services may suffer and outcomes weren't achieved. Members were informed that services would need to be redesigned and Public Health would need to take greater advantage of the services of the Council at their disposal and ensure that they worked with colleagues to provide the best outcomes within the resources available.

The Chair thanked Officers for their attendance and for their valued input to the meeting.

Finance and Corporate Services

Simon Wiles, Director of Finance and Corporate Services, was in attendance at the meeting, and endeavoured to alleviate any concerns and respond to any queries on the matters raised by the Committee.

A query was raised with regard to the One Stop Shop and Customer Services, as the report seemed to state that whilst there were less people in the one stop shop, they had to wait longer to see someone. Members were informed that this was largely due to a number of problems with waste and recycling in Quarter 3, and Customer Services was overrun with queries and complaints at that point of the year. Members were assured that this wasn't reflective of the services as a whole, and was a one-off occurrence. However, the Committee noted that customer service was good and the staff in the one stop shop and on the phone lines dealt with people more effectively than they had in the past.

Simon Wiles drew the Committees attention to a number of points that he wished to highlight, and speaking on the projected £2 m overspend, the level of reserves, and the overall performance of the Councils service measures. With regard to the overspend, Members noted that this took account of having to manage unprecedented reductions in funding and whilst work was ongoing to manage this, the challenge to deliver further savings would only get harder. In terms of the overall performance of the service measures, the Committee were informed that 89% of targets had been met, and the majority had now been delivered, with the highest levels of house building in 15 years and over 27% of new business start-ups. In terms of Reserves, the Director of Finance and Corporate Services reported that at the present time, these were in a reasonably healthy state, although there was the expectation that these would have to deal with any funding and budget cuts in 2017/18.

Queries were raised with regard to the targets and how realistic they were to achieve. Members noted that these targets were believed to be achievable, and whilst it was always unrealistic to meet some of them, the Council needed to demonstrate where it was now, and where it needed to be. There were always risks involved with everything, but only the key risks needed to be reported.

A number of queries were also raised regarding austerity measures, workforce development, and the Transformation and Change Agenda, all of which were responded to by Officers within the meeting.

Learning, Opportunities and Skills

Damian Allen, Director of Learning, Opportunities and Skills was in attendance at the meeting in order to provide updates to the Committee, and information as to how DMBC was working alongside

<p>the Doncaster Childrens Services Trust. Members were keen to find out how effectively the Council was holding the Trust to account, and were informed that the Trust was subjected to a significant amount of monitoring. Concerns were voiced regarding the ongoing overspends and the Director of Finance and Corporate Services intimated that he felt that this would continue to be an issue into the next financial year. The risk of overspend was difficult to manage within Childrens Services, as it was difficult to predict what may happen, as it was imperative that the needs of children were met. However, regular monitoring was undertaken, and pressure was placed on the Trust to perform. They were on an improvement journey, with assurance given that the correct tools were in place to do this.</p> <p>The Chair queried if there were any Performance Indicators that raised any particular concern to officers, and what would the Schools Commissioner be looking specifically at. Members were informed that there were a number of challenges facing primary and secondary schools, particularly with regard to Key Stage 2 where a dip in levels had been seen recently. A strategy for improvement had been implemented and it was hoped that improvement would be brought about in schools. The Schools Commissioner had been notified of the schools that were underperforming, and would be looking at these. Improvements however had been made at Key Stage 4, and the launch of the 'Move on, Move Up' initiative by the Mayor was proving to be positive in terms of supporting youngsters through their studies.</p> <p>Members raised a number of pertinent points during the course of the discussion and continued to stress the importance of improving education in the Borough. It was noted that parents needed to be more critical of the education that their children were receiving, voices needed to be heard, and action taken.</p> <p><u>Regeneration and Environment</u></p> <p>The Assistant Director for Trading Services and Assets, Dave Wilkinson, was in attendance at the meeting on behalf of the Director for Regeneration and Environment and aimed to provide any updates where needed on the areas Members felt were cause for concern. A query was raised regarding Performance Indicators 35 and 36 on page 29 of the report, and Members were informed that the Assistant Director for Environment would provide a more detailed explanation on these outside the meeting.</p> <p>Councillors voiced concern that despite the fact that the local economy was good, and there would be many jobs available in the future, there was the concern, that these would not be accessible for Doncaster people, based on their skill levels. Members were informed that this was of course a worry but it was an issue that was being looked at from both an immediate and a long term angle. The Assistant Director for Strategy and Performance informed Members that they were driving up the numbers of apprenticeships, working with local businesses and</p>	<p>Gill Gillies</p>
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	<p>were looking to make improvements over time, with a view to creating an 'end to end' skills system. It was added that the Devolution deal would be of huge benefit and would help the Council on its journey to achieving this.</p> <p>Apprenticeships continued to be an area of concern and a discussion was held on this issue, as Members wanted reassurance that young people were achieving high levels on the scheme and quality apprenticeships were being achieved. There was concern that some were only achieving minimum wage pay, and there needed to be a push for all apprentices to reach Level 3 or above. The Director of Trading Services and Assets informed the Committee that as he didn't have any figures to hand regarding this, he would provide a written response on this issue. Members acknowledged, that the way in which apprenticeships were now moving however, was very different and the offer given by the Council had to be much more diverse, with a range of opportunities in different fields in order that a broad range of skills was created.</p> <p>The Chair and Committee thanked all Officers for their input and knowledge and felt that the report was a well-produced document, and their queries had been answered by the relevant Officer.</p> <p><u>RESOLVED</u> that the Chair and Members of OSMC:-</p> <ol style="list-style-type: none"> 1) Note the areas of performance and financial information; 2) Note the virements approved by the Chief Executive and approve the virements for Cabinet detailed in paragraph 33 and Appendix B; 3) Note the new additions to the Capital Programme, as detailed in Appendix D. 	Dave Wilkinson
11	<p><u>ST LEGER HOMES OF DONCASTER PERFORMANCE AND DELIVERY UPDATE: 2015/16 QUARTER 3</u></p>	
	<p>The Chief Executive of St Leger Homes of Doncaster, Susan Jordan, was in attendance at the meeting, along with Stephen Thorlby-Coy, Head of Business Excellence in order to update the Committee with regard to any performance issues for Quarter 3.</p> <p>Members noted that as part of the Management Agreement between SLHD and DMBC, a quarterly performance report is provided to OSMC for monitoring. Members noted that of the ten key performance indicators, four were currently on target, four were within acceptable tolerance levels, and two were below target. The two indicators that were currently below target are detailed below:-</p> <ul style="list-style-type: none"> • Number of Households maintaining or established independent 	

	<p>living</p> <p>It was noted that this had declined from over 40 in October and November, to 34 which was below the contractual level of 40. However, it was stated that SLHD were confident that this would soon be back on track.</p> <ul style="list-style-type: none"> • Void Rent Loss – Percentage of rent loss through vacant dwellings (lettable voids) <p>Members were informed that there had been a slight improvement seen each quarter, with Officers confident that changes would be made as the figures were moving in the right direction. The Void Pilot Project was being rolled out in quarter 4 and continuing through 2016, which would test different ways of working, and would look to deliver a better quality product for tenants.</p> <p>Following the consideration of the report, Members were afforded the opportunity to pose any concerns to Officers. It was noted that 6 areas of performance were now green, including several areas that were previously depicted as amber with 'Right First Time' and '% of Invoices Paid within 30 days' now moving from amber to green.</p> <p>Members congratulated Officers on the green areas, and the Committee felt it was clear that SLHD were clearly doing something good with a number of areas performing well.</p> <p><u>RESOLVED</u> that the Overview and Scrutiny Management Committee note the progress of SLHD performance outcomes and the contribution made to supporting DMBC strategic priorities.</p>	
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DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

FRIDAY, 20TH MAY, 2016

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on FRIDAY, 20TH MAY, 2016 at 11.30 AM

PRESENT:

Chair - Councillor John Mounsey

Councillors Richard A Jones and Rachael Blake

ALSO IN ATTENDANCE:

Councillor George Derx, Glyn Jones, John Healy, Iris Beech and Sue Wilkinson

Kim Curry, Director, Adults Health and Wellbeing
Pat Higgs, Assistant Director Adult Social Care
Fiona McMahon, Project Manager Commissioning

APOLOGIES:

Apologies for absence were received from Councillors John Cooke and Jane Kidd, Paul Wray and Neil Gethin.

		<u>ACTION</u>
20	<u>DECLARATIONS OF INTEREST, IF ANY.</u> There were no declarations made at the meeting	
21	<u>PUBLIC STATEMENTS.</u> There were no public statements made.	
22	<u>ADULTS, HEALTH AND WELLBEING TRANSFORMATION - COMMISSIONING CARE AND SUPPORT AT HOME.</u> The Committee considered a report relating to the transformation of Adult, Health and Well-being services in Doncaster, addressing how the approach would be phased, to ensure the local people were provided with appropriate care support packages to assist them to continue to live at home. The Chair thanked the officers for the detailed report and the Committee then address the following issues:	

Consultation – The Committee was assured that extensive consultation had been undertaken over the last two years with care providers, care organisations, local health organisations including the Doncaster Clinical Commissioning Group (CCG) and service users. New Horizons had engaged with 1000 individuals, 60% of which had face to face discussions.

There were three areas arising from discussions, those being:-

- Consistency of carers – service users struggled with inconsistency, not knowing who would be undertaking the caring each day;
- Time of visits – no certainty could make people nervous and insecure; and
- Availability of evening calls – sometimes carers would make their last call between 6pm and 7pm to prepare people for bed, which in some circumstances was too early.

Members highlighted that the choice for people needed to be as flexible as possible.

Six Geographical areas – the Committee noted the 6 geographical areas that have been developed for future care and home support. Each zone would have a Strategic Lead Provided appointed following completion of the procurement process. The zones have been developed in conjunction with providers to ensure they are operationally viable and contain a mixture of both urban and rural areas.

It was noted that with there being 6 providers if one failed then there were 5 others available to pick up any issues early. It was explained that, particularly for rural areas, assurances were given to residents that the requirement for a good quality service had been built into contracts. Relationships have been built with current contractors over the last 6 to 8 months to ensure any issues are brought to the Council's attention when problematic issues were raised and wish to this to be continued through new contracts.

Time Schedule – Members were assured that between October, 2016 and June, 2017 there would be a period of stabilisation where cases would be handed over correctly to the new provider. It was confirmed that no one would be forced to change a provider if they were happy with current arrangements, however, if the provider was failing to provide appropriate provision then a change would be required.

TUPE arrangements for staff – It was confirmed that there were no TUPE implications for Council staff at this time.

Whistle blowing – It was confirmed to the Committee that providers

would have to have a whistle blowing policy in place for staff to ensure they were confident to report any issues of concern.

Zero Hour Contracts – Following concern expressed by Members, it was explained that some staff prefer zero hour contracts to enable them to be flexible with the hours they work from week to week. However, if staff wished for a contract, they must be provided with one by their employer.

Hourly rates of pay – Members considered the hourly rate of care with the annual budget for the Domiciliary framework (non-specialist provision) being £10.64m. The 2016/17 budget was planned to deliver care at a standard hourly rate of £14.36 equating to c14,250 paid for hours per week. It was additionally noted that there were a small percentage of hours currently paid at the premium rates of £15.36 and £16.36.

Some Members highlighted that they would prefer the tender documents to detail hourly rates at the Living Wage rather than the National Living Wage. However, it was recognised the implications on being able to deliver the model if set at the Living Wage hourly rate.

Process – The tender process was outlined to the Committee and confirmed it was in line with the EU procurement process. Part of the assessment would be based on quality of care with the requirement that all organisations must be registered with the CQC. In response to Members queries about whether a pilot should have been undertaken prior to the new system being implemented, it was explained that the issue of domiciliary care had required addressing for some time as the current system was not working and required change. It had been recognised how difficult the change could be therefore the implementation of the phased approach was essential. Concern had been taken on board therefore the market had been engaged before the proposed model was developed.

Providers – It was noted that provider numbers had not been limited to ensure the market remained viable and optional. It was also noted that the new services offer all packages to the strategic lead who had 24 hours to prepare the offer of care and support, if this was not achieved then providers would be financially penalised.

With regard to consistency of and relationships with carers, which were key, it was explained that electronic monitoring would now ensure the Council was quickly made aware of any breach in the number of different care workers that were undertaking visits.

Training for carers to undertake basic medical care was addressed, for example carers taking temperatures which would assist when holding basic health conversations with professional health workers. It was stressed that recognising someone losing their appetite for 2 days was

	<p>not a major cause of concern, however if this continued for 3 plus days then action would be required, therefore there was a need for carers to understand this.</p> <p><u>Pensions</u> – Members were advised that individual companies would need to take their own advice with regards to pension provision with broadly comparable being the preference as it involved little change.</p> <p><u>Community support</u> - Members highlighted that support workers who undertake care visits need to promote community groups and activities including how they can be accessed, to ultimately encourage people to reduce isolation. However concern was expressed that there needed to be a much broader knowledge base across all communities and care workers generally, as most people were unaware of what was available for them to access. Members were advised that this issue had been recognised and a lot more work had been undertaken on addressing it, in Adults services, to ensure a much better information advice service was available.</p> <p>It was also recognised that due to the increasing diverse population in the Borough need of the aging population would change, with an expected rise in BME groups accessing formal support in the future. It was stressed that provision would require designing to meet their care and cultural needs appropriately.</p> <p>The Cabinet Member thanked the committee for it's questions, which had raised a number of areas he had found personally useful. Both the Cabinet Member and Committee thanked the officers for their hard work in delivering the programme.</p> <p>RESOLVED that:-</p> <ol style="list-style-type: none"> 1. The recommendations being presented to Cabinet be supported; and 2. The Health and Adult Social Care Scrutiny Panel give consideration to six monthly updates on the new model of delivery. 	
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DONCASTER METROPOLITAN BOROUGH COUNCIL
OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

FRIDAY, 10TH JUNE, 2016

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on FRIDAY, 10TH JUNE, 2016 at 10.00 AM

PRESENT:

Chair – Councillor John Mounsey
Vice Chair – Councillor Charlie Hogarth

Councillors Neil Gethin, Jane Kidd and Paul Wray

Invitee: - Paul Smillie

ALSO IN ATTENDANCE:

Allan Wiltshire - Head of Performance and Data
Councillor Glyn Jones - Deputy Mayor and Portfolio holder for Adult Social Care and Equalities
Councillor Majid Khan

		<u>ACTION</u>
1	<u>APOLOGIES FOR ABSENCE.</u>	
	Apologies were received from Councillors Rachel Blake, John Cooke, Jane Cox and Cynthia Ransome.	
2	<u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u>	
	None	
3	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	There were no declarations of interest made.	
4	<u>PUBLIC STATEMENTS.</u>	
	Mr Tim Brown attended the meeting and asked whether the Overview and Scrutiny process was “fit for purpose”. It was noted that Mr Brown had been asking about Equalities for a number of years. It was stated that this was due to reasons such as Doncaster Council not having a representative BME workforce (which had not been addressed), that a previous DMBC Officer was on the brink of suicide after being forced	

out, a BME assessment that is 12 years out of date and hate crimes statistically so poor that a breakdown cannot be provided.

Reference was made to derogatory terms that are made and Mr Brown's family being victimised and discriminated against, including through the sport his son plays. Mr Brown also stated that his elderly father who worked for Doncaster council, was informed that after returning from leave that he'd resigned with no one being able to tell him where his letter was. It was also questioned why applications were being held back.

It was commented that the Hazel Salisbury report had exonerated the former Mayor from "significantly harming the equalities agenda in Doncaster" and that witness statements made acknowledged that the wider community was suffering.

Reference was also made to correspondence from Professor Fenton, Public Health England regarding SY Police not properly looking at hate crime.

Mr Brown sought assurances that people like him were not going to be subjected to abuse, for example, because a football game had been won. Mr Brown stated that he would also like to think that all young people would be able to submit applications to the Council that would all be considered by the interview panel.

Mr Brown added that he hoped the main scrutiny function would like to establish the truth. It was questioned, what would be expected by individuals if this was happening to them and their family. Mr Brown sought assurances that OSMC will abide by its own Terms of Reference and best practice in making the enquiries it needs to find the truth. Mr Brown finished his statement by stating that all citizens in Doncaster should be treated fairly.

Councillor Mounsey acknowledged Mr Brown's statement that things were not working as they should do. It was added that Overview and Scrutiny was able to make recommendations to ensure that people in Doncaster are fully represented in all aspects and that this is done in an open and transparent way taking all aspects of communities seriously. Councillor Mounsey expressed his disgust that people were treated the way described by Mr. Brown.

Councillor Glyn Jones, Deputy Mayor and Portfolio holder for Adult Social Care and Equalities agreed that everyone should experience equal opportunities and be treated properly. It was commented that calling people such derogatory terms has no place in any town; region or country and that individuals should not be treated differently because of the colour of their skin.

Although it was stated that comment could not be made on staffing

	<p>matters regarding former employees and it was recognised that there had been changes to recruitment procedures for officers since 2008/9 following Commissioners involvement.</p> <p>Regarding the Hazel Salisbury and Professor Fenton report, it was noted that Councillor Jones had not seen either report so was unable to comment on their content.</p> <p>Councillor Jones concluded by wishing Mr Brown's son every success and that if he was appropriately qualified he should get an interview. It was added that it was a competitive world but that the colour of an individual's skin should not have an impact. An explanation was provided that the former Mayor had been encompassed in the widest element in having an oversight within his administration role.</p> <p>Mr Brown expressed that it was important for Members to have access to impartial advice and that he would ensure people would get sight of the report.</p>	
5	<u>CHANGES TO OVERVIEW AND SCRUTINY MEMBERSHIP.</u>	
	<p>The Committee considered proposed changes to the membership of the Children and Young People and Community and Environment Overview and Scrutiny Panels for 2016/17 following consideration by Full Council on 13th May 2016.</p> <p>The Committee resolved to agree the following changes to the membership to the Overview and Scrutiny Panels with immediate effect: -</p> <ul style="list-style-type: none"> • Councillor Mark Houlbrook to replace Councillor Rachel Hodson on the Children and Young People Overview and Scrutiny Panel; and • Councillor Craig Sahman to replace Councillor Mark Houlbrook on the Community and Environment Overview and Scrutiny Panel. 	
6	<u>OVERVIEW AND SCRUTINY WORK PLAN 2016/17.</u>	
	<p>The Committee considered the Overview and Scrutiny work programme for 2016/17 following a series of workplanning meetings held by the individual Panels and the Committee.</p> <p>In addition, Allan Wiltshire, Head of Performance and Data attended the meeting to outline the forthcoming refresh of the Corporate Plan. There was a brief discussion around Overview and Scrutiny's role within that, this year and next year when the Plan would be looked at in more detail.</p> <p>Caroline Martin, Senior Governance Officer also outlined Overview and Scrutiny's role in linking in with local Partners and sought whether the</p>	

	<p>Committee would like to ensure a more flexible approach to working with Partners which will enable Overview and Scrutiny Members to identify with future workplan issues and help ensure that Members gain a greater awareness of partnership activity.</p> <p>The Committee resolved to</p> <ol style="list-style-type: none"> 1. Approve the 2016/2017 work programme; and 2. Take forward a flexible approach in working with Partners to maintain an overview of relevant partnership activities. 	
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To the Chair and members of the Overview & Scrutiny Panel

Finance and Performance Improvement Report: 2015/16 Quarter 4

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 reports focuses on the latest financial and performance information that indicate our position towards the 2015/16 budget and progress towards outcomes set out in the corporate plan.

Financial Position: £1.3m overspend

Performance Position: 89% of service measures at or close to target

2. At the same time as adapting to these changing expectations, the Council must respond to on-going, unprecedented reductions in funding. Doncaster Council needs to deliver £109m savings over the period 2014/15 to 2016/17; including £39m in 2015/16. On the normal day to day operating budget the Council overspent by £1.3m; this overspend is funded from Minimum Revenue Provision (MRP) budgets in 2015/16 due to the changes implemented resulting in an overall underspend of £4.6m. The outturn includes Adults, Health & Wellbeing overspend of £4.7m (3% on Directorate budget); further details are provided in paragraphs 20 to 23 and Appendix A.
3. The overall performance of our service measures is good with 89% (34 out of 38) exceeding or close to local targets which is similar to the Q3 position. We have the highest levels of house building in 15 years, investment into the borough is exceeding target and we have exceeded the mayoral target of 750 apprenticeships since April 2013. Measures that are further from our local targets are Direct Payments, Drug Treatment, NHS Health Checks and % of services with online transactional services; further detail is provided in Appendix A.
4. The Council has significantly less resources and Staff and Members have moved the Council closer to being the modern, effective and agile Council it needs to be. Ensuring the Council's services and interventions are making a clear difference to the lives of residents, whilst providing value for money has never been more important.

EXEMPT REPORT

5. This report is not exempt

RECOMMENDATIONS

6. That the Chair and members of the Overview and Scrutiny Management Panel: -
 - a) Note areas of performance and financial information;
 - b) Note the virements approved by the Chief Executive and approve the virements for Cabinet detailed in paragraph 35 and Appendix B;
 - c) Note the introduction of a new charge detailed in paragraph 37 and delegate approval of the individual charges to the Director of Regeneration and Environment in consultation

with the Director of Finance and Corporate Services and the Portfolio Holder for Customer, Corporate and Trading Services.

- d) Note the carry forwards detailed in paragraph 39 and Appendix C;
- e) Note the allocation of funding in 2016/17 as detailed in paragraph 41 and Appendix C;
- f) Note the new additions to the Capital Programme, as detailed in Appendix E.

AREAS PERFORMING WELL

Highest in 15 years...

1170



net additional homes provided
(council & private sector build)

Investment into Doncaster
with the support of

BUSINESS DONCASTER WAS

£46.3m



(Target £35m)

**1030 new
APPRENTICESHIPS**



SINCE APRIL 2013

AGAINST MAYORAL TARGET OF 750

**Children with first
choice school
placement**



Reception	Secondary
96.4%	95.7%

exceeded national and
regional performance

67%



**OF SPEND IS WITH LOCAL
PROVIDERS**

(Target 60%)

PERSONAL DEVELOPMENT REVIEWS



ACHIEVED 95%



(Last year was 77%)

**PRIVATE SECTOR employment
GROWTH IS ABOVE THE NATIONAL
AVERAGE**



National Average 4.9%

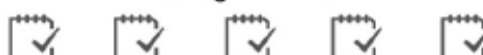
DONCASTER 5.6%



Repeat referrals into Childrens Social
Care within 12 months (Trust)

23%

(target 25%)



**CONSISTENT THROUGHOUT
2015/16**

AREAS FOR IMPROVEMENT

480



people receive a direct payment

(17.9%) against a target of 25%

of our schools are judged "Good" or "Outstanding"



63%

against national of 85%

Residents Accessing services digitally



15.8%

against target of 40%

£4.7m



Overspend on Adult Social Care



People who are aged 65 or over and admitted to long term care



This year 491 people have been admitted to long term care which is higher than other similar areas but good improvements made in Q4 with only 91 admissions.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER

Outcome 1: All people in Doncaster benefit from a thriving and resilient economy

- Our apprenticeship profile shows 1030 new apprenticeships have been created since 2013, exceeding the Mayoral target of 750. Overall new investment gained into Doncaster has risen to £73m and exceeds target and 756 FTE jobs were created facilitated by Business Doncaster. A lower proportion of residents are in highly skilled occupations at 33.2% compared to 39% regionally and 45% nationally. At the end of the year, 4.5% (434) of our 16-18 year olds were Not in Employment Training or Education (NEET), lower than our near statistical neighbours Barnsley, Sheffield and Rotherham. Retail unit occupancy rates saw a slight dip from Q3 seasonal high of 90.3% to 87.9% but this end of year figure is 4% higher than previous year.

8. Schools judged 'Good or Outstanding' by Ofsted rose by 3% to 63%. This still puts Doncaster towards the bottom of the league table but improvement is limited as it is dependent on Ofsted's programme of inspections. The work commissioned by the Education and Skills Commission will help shape an education and skills system that works for the people of Doncaster and local businesses.

Outcome 2: People will live safe, healthy, active and independent lives

9. The single transformation plan for Adults, Health and Well-being has been developed and regular reporting to the Adults Health and Well-being improvement Board is taking place. There has been some improvement seen particularly through work on admissions to long term care for older people which have reduced to 91 admissions in Q4 compared to a quarterly average of 133 for the rest of 2015/16. The reduction in admissions has had an impact on the overall number of people receiving long term care which is now below 1500 but higher placements throughout the year has resulted in a projected overspend of £2.3m. A strong management action plan has been implemented and targets set to help more people live independently at home and reduce residential placements in 2016/17. Early indications suggest that spend will be lower than the budget in 2016/17 but this will require close monitoring throughout the year.
10. The Children's Trust performance shows some key areas of strength such as 23% of repeat referrals to Children's Services have been constant throughout the year compared to 30% for 2014/15. This is a strong indicator that initial intervention provided by the Trust is more effective than previous years. Other areas of performance such as care leavers in suitable accommodation or in employment, training or education are off target and could be improved. Nearly £1m additional one-off funding has been provided to the Trust resulting in a break-even position, however this isn't sustainable. It will be a challenge to deliver the outstanding savings from 2015/16 and the additional 2016/17 targets next year.

Outcome 3: People in Doncaster benefit from a high quality built and natural environment

11. There were a 209 new homes built in Q4 (council and private sector providers) bringing the total for the year to 1170 which exceeds last year's new build of 772 and is the highest achieved for some 15 years. Affordable homes built during 2015/16 totalled 161 against a forecasted 153.
12. Household domestic waste recycling rates remained constant throughout the year with a 4.2% increase on previous year and street cleanliness remains at an acceptable level for litter and detritus.

Outcome 4: All families thrive

13. Persistent Absence for our children in care at a secondary level remains a concern at 15.9% for the year against the new national indicator for 10% absenteeism and stability of placements for our children in care, based on the number of moves, rose to 11% remaining just within target tolerance.
14. The Expanded Stronger Families Programme continues to develop at a good pace and identification processes are working well and we are increasing the number of families identified as eligible by other professionals, however there is still much more work to do. The January claim to DCLG was 10 families were found to have met the significant & sustained improvements required within the financial framework for all of their assessed or maintained employment for 6 months or more. In addition 247 families have achieved positive outcomes which have not as yet met the criteria for a full claim; nevertheless positive outcomes are being achieved

Outcome 5: Council services are modern and value for money

15. Outcomes from this quarter's workforce digest have identified a number of emerging HR and OD risks outlined in appendix a. These continue to be the same as the previous quarter, and relate to organisational stability; performance management and additional workforce spend. It can be reported that there are signs that action is being taken to address and mitigate these risks, which are continuing to have a positive impact that now needs to be built upon and sustained
16. There is a delay in the assets programme which shows a projected shortfall of £1.2m savings this year although it is expected to deliver in future years. The Modern & Productive Workforce proposals have been agreed and although there is currently a shortfall of £2.2m in 2015/16, the savings will be delivered in subsequent years.
17. 2016-17 is the last year of corporate plan and work has started on a new plan which will set out the council's ambition for 2017-2021.

Outcome 6: Working with our partners we will provide strong leadership and governance

18. The Council is increasingly an enabler and commissioner of services, but still directly delivers many diverse and complex services. The people of Doncaster and its businesses require the Council to keep up with society and adapt to their expectations in the type of services available and how they are delivered. The interim Commissioning and Programme Management (CPM) project will implement the 'commissioning' recommendations of the Activist report, as agreed by Executive Board. The Activist report provided a fundamental review of the Council's commissioning policies, methodology and reviewed its commissioning delivery structures, teams and functions. The overall objective of this project is to deliver continuous improvement in the Council's approach to commissioning.
19. The proportion of internal audit recommendations that have been completed in Q4 is 79% (15 out of 19). The four recommendations that have not been completed in q4 all have been re-profiled to be complete early in 2016-17, these include;
 - Overpayment Review of Direct Payments (due June 2016)
 - Create a L&O CYP Information Strategy and Information Governance Strategy (due April 2016)
 - Payment Card Industry Data Security Standard(PCIDSS) Compliance (due May 2016)
 - Procure to Pay (off contract spend) (due July 2016)

FINANCIAL POSITION

20. The outturn position for the Council on the day to day operating budget is £1.3m overspend, this includes the adjustments for the carry forwards detailed at paragraph 39 and Appendix C (subject to approval). This overspend has been contained by using one-off savings but the underlying position is circa £7m overspend. The majority of the pressures have been addressed in the 2016/17 e.g. £4.6m for Adults, Health & Wellbeing, however there could be some on-going pressures going into quarters 1 and 2 and there are further savings to be delivered next year.

A summary of the outturn position is provided below:

	Gross Budget £m	Net Budget £m	Total Variance £m
Services			
Adults Health and Wellbeing	145.5	83.3	4.7
Learning & Opportunities - Children & Young People (Includes Children's Services Trust £3k underspend)	85.2	45.8	-0.4
Finance & Corporate Services	125.9	21.2	-1.9
Regeneration & Environment	128.2	41.0	-0.1
Total Services Budgets	484.8	191.3	2.3
Council Wide			
General Financing/Treasury Management	6.1	6.1	-1.1
Council-wide savings targets	-2.3	-2.3	2.4
Other Council-Wide	-1.3	18.1	-2.1
Subtotal	2.5	21.9	-0.8
Levying Bodies	19.6	19.6	0
Business Rates	0	-135.9	-0.2
Subtotal	19.6	-116.3	-0.2
Total General Fund Services (excluding MRP budget £5.9m)	506.9	96.9	1.3

21. The above overspend will be funded from the unused Minimum Revenue Provision (MRP) budgets in 2015/16, due to the MRP/BIF changes of £5.9m which were detailed in the 2016/17 Revenue Budget and Treasury Management Strategy reports. Taking into account the £1.3m overspend detailed above this will leave £4.6m, which will be the underspend outturn variance reported in the Statement of Accounts. The allocation of this balance in 2016/17 is considered in paragraph 41.
22. A summary of the major variances are provided below, further detail provided in Appendix A:
 - Adults, Health & Wellbeing – The overall overspend for the Directorate is £4.7m which includes:
 - i. £2.3m overspend on independent residential placements for 2015/16; the resident numbers increased initially from 1,518 at the start of the year to 1,554 at the end of December 2015. This has been managed back down to 1,496 as at the end of March 2016, which has been achieved through the changes implemented in year including the introduction of the new panel process.
 - ii. The budget includes a saving for the future provision of existing in-house Residential Care Homes for older people. To deliver the saving a consultation was carried out and after considering the options it was decided to transfer the Council's Residential Care Homes to a 3rd party provider. The actual transfer to Runwood Homes took place on the 1st September 2015. Therefore the Council needed to run the homes for a longer period, which has resulted in the full saving not being delivered in 2015/16, although the full-year effect of the saving will be realised in 2016/17. This has created a one off cost pressure of £1.6m in 2015/16 on the residential budget which includes using £0.78m from the Service Transformation fund, and the lower independent residential placements costs are taken into account in the above pressure.

iii. Projected overspends on the cost of Care and Support at Home (personalisation) £1.4m, supported living contracts £0.7m; these are offset by one-off underspends on Care Act Grant £0.9m.

- Learning & Opportunities – CYP – This is mainly underspends in Learning & Achievement of £0.7m on vacancies, maximising grants and additional income from schools offset by undelivered central savings of £0.3m which are expected to be resolved in 2016/17.
- Finance and Corporate Services – this includes salaries underspends of -£1.0m across the Directorate mainly due to the early delivery of 2016/17 savings. And, additional income for housing benefit overpayments -£0.3m, which is due to the Real Time Information sharing from HMRC. This is a volatile area and future recovery of overpayments will be impacted by the roll out of Universal Credit, which commenced in September 2015.
- Regeneration & Environment – £1.2m shortfall against the Appropriate Assets savings target of £1.8m in 2015/16, £0.5m overspend on construction services due to a reduction in the value of capital projects impacting on the fee income and £0.3m overspend on Skills, Enterprise Policy & Improvement. These overspends are offset by underspends from the release of ERDF clawback provision -£0.3m in relation to the Inclusive Enterprise programme, additional planning fee income forecast underspend -£0.3m and underspends in Waste and Recycling -£0.7m mainly due to one-off savings associated with the PFI facility.
- Council-Wide – Underspend on centrally held items of -£1.1m, this is mainly the contingency funding for the reduction in Continuing Health Care (CHC) income which wasn't required in 2015/16 due to utilising alternative funding from CCG; this will be needed in 2016/17. Other underspends include -£0.3m arising from £28m prepayment of pension deficit contributions, -£0.4m new burden one-off grant for the reimbursement of property search fees and -£1.1m Treasury Management due to interest savings generated by being £62m under borrowed and additional interest generated through investments made. The Modern & Productive Workforce programme has been delayed causing a £2.2m overspend in 2015/16, although this will be delivered in future years.

23. The overall position has improved from the quarter 3 projection by £0.7m (£2.0m overspend forecast at quarter 3). This is mainly due to the Council's proportion of the forecast overspend for Doncaster Children's Services Trust being funded from the Service Transformation Fund (£0.9m) and therefore not impacting on the Council outturn position.

COUNCIL PRIORITIES – PERFORMANCE

24. The following paragraphs provide a summary of progress against Corporate Plan outcomes. Performance is on track for 89 per cent of our service measures with 11 per cent currently below target. Further details are set out below and in the attached appendices.

Outcome 1: All people in Doncaster benefit from a thriving and resilient economy

Where are we now...

- a) At 70.3%, Doncaster's employment rate for 16-64 year olds remains comparable with previous quarter and remains 2.4% behind the Yorkshire and Humber rate and 3.6% behind the national average. At 5.6% Private sector employment growth looks positive with a net increase of 2,200 jobs, the average weekly wage rate is £465 which is £15 less than the average Yorkshire and Humber rate and £67 less than the national average. The number of residents in highly skilled occupations rose 1% to 33.2% in line with national increase. The establishment the national college for high speed rail College will help

address this. 12.2% of 16-64 year olds claim out of work benefit claimants and exceeds the Yorkshire and Humber rate of 10.4% and national 8.9%. Our Ambition Programme which focuses on people sustaining employment for 6 months currently has 202 individuals enrolled and aims to assist their journey into employment.

- b) The total of new FTE jobs created through the support of Business Doncaster stands at (756) which is 5% up against an annual target of 720. Main contributors to the 300 FTE posts in Q4 came from Motorhog UK and Doncaster Healthcare. The local demand for apprenticeships continues reported a rise from 3350 to 3990 from 2013/14 to 2014/15.
- c) Overall new investment gained into Doncaster has risen to £73m and exceeds target, whilst investment gained with the support of Business Doncaster is calculated at £46m, surpassing its 2015/16 target by £9m. In 2014, new business start-ups increased by 27% (320) which is significantly higher than the rest of South Yorkshire, Yorkshire and Humber and the national average. Although the percentage of retail and retail service units occupied in the core area dropped 2% in Q4 to 87.9% this is 4% up on previous year.
- d) The 'Great Yorkshire Way' link road to Robin Hood Airport opened on the 29th February providing better links from the M18 and also improved access to the iPORT multi-modal logistics site and Airport Business Park, which will deliver higher skilled jobs for the next 10 years. Qualifications of the working age population reported a drop in 2014/15 data for both level 2 and level 3 qualifications by age 19. Doncaster has traditionally a higher level of vocational qualifications at a lower level which are not taken into account in the statistical first release of this performance.
- e) Schools judged 'Good or Outstanding' by Ofsted rose by 3% to 63% and Doncaster remains towards the of the national league table. Improvement is though limited as is dependent on Ofsted's programme of inspections. Validated results for GCSE 5 A*-C including English and Maths was announced in January. Doncaster reported 50% against a national average of 53.8% and Yorkshire and Humber average of 55%. The number of 16-18 year olds who are not in employment, education or training (NEET) rose slightly to 4.5% (474) and is 0.9% lower than previous year and remains well below the national rate and regional neighbours. The slight rise in Q4 was anticipated as the 'Not Known' cohort reduced from 9.5% to 6% (633). Our apprenticeship profile exceeded the mayoral target of 1000 apprenticeship starts with 1030 new apprentices created since 2013.
- f) The Education and Skills Commission is gathering evidence to help shape a future education and skills system that works for the people of Doncaster and local businesses.

Red measures

- No red measures

Next steps...

- Progress work through the 'Ambition Programme'
- Doncaster Education and Skills Commission – final report September 2016
- Employment rate - males 0.4% lower than Yorkshire & Humber rate, females 3.7% lower, review disparity between genders

Outcome 2: People will live safe, healthy, active and independent lives

Where are we now...

- a) The single transformation plan for Adults, Health and Well-being has been developed and key staff and resources are in place to ensure these changes happen quickly, including Ernst & Young to support the development of longer term business plans for our

transformation priorities and a full end to end review and redesign of the adult social care pathway.

- b) Regular reporting to the Adults Health and Well-being improvement Board is taking place and some success is now being seen particularly through work on admissions to long term care for older people which have reduced to 91 admissions in Q4 compared to a quarterly average of 133 for the rest of 2015/16. The reduction in admissions has had an impact on the overall number of people receiving long term care which is now below 1500. Targets have been set for admissions and the number of people in long term care which aim to put Doncaster at or below national averages by the end of 2016-17.
- c) Direct payments should be seen in the context of this wider review as they are a means of delivering a service and not an end in themselves. Establishing an implementing a system that encourages self-care, builds community capacity to support people where they live and keeps being as active and healthy for as long as possible is the key to delivering high quality, person centred social care. A 'Direct Payment' Action Plan has been developed which will deliver improvements including an improved Money Management service, instant access cards and addressing outstanding debt. There still remains more we can do to support individuals who choose to take up a direct payment which will be addressed as part of the action plan and other projects in the transformation programme.
- d) The health outcomes of people in Doncaster are generally poorer than the national average and the performance measures on drug treatment and NHS health checks are performing under target as at quarter 4. Performance has improved for these two measures in Q4 particularly on NHS health checks, and plans are in place to improve performance including regular performance meetings with the providers to maximise performance.
- e) The Childrens Trust continues to report good performance overall. The number of repeat referrals to Childrens Services has surpassed the target level throughout the year averaging at 23%, this is indicative that initial intervention is more effective than previous years. Year 2 review of Trust arrangements has been completed and contract measures revised.

Red measures

- Proportion of all in drug treatment who successfully completed treatment and did not re-present within 6 months (per cent).
- Cumulative percentage of eligible population aged 40-74 who received an NHS Health Check.
- Proportion of people who access Direct Payments

Next steps...

- Implement the LGA peer review action plan for safeguarding adults.
- Deliver the adults health and well-being Immediate Business Improvement (IBI) projects and develop quality business plans for the longer term transformation priorities.
- Continued performance meetings with external providers to improve performance with regard to NHS Health checks and Drug Treatment performance.
- Monitoring of Year 2 Childrens Trust Contract measures

Outcome 3: People in Doncaster benefit from a high quality built and natural environment

Where are we now...

- a) The number of empty properties across Doncaster remains constant at over the last few years, resting between 3500-3700. There were a 209 new homes built in Q4 (council and

private sector providers) bringing the total for the year to 1162 which already exceeds last years new build of 772 and is the highest achieved for some 15 years. In addition, there was a further 50 affordable homes built this quarter, with a total of 161 against a forecasted 153.

- b) Average recycling rates for household domestic waste remains consistent with previous quarters at 47% and is an increase on last year's average of 42.8%. Street inspections continue to report that our streets remain cleaner for both litter and detritus and at an acceptable level.
- c) Regarding fuel poverty, a total of 785 council properties received external wall insulation and loft insulation 'top-ups' providing potential gas savings of £300 per household and a total of 684 council properties received solar PV, giving an average savings of c.£175 for most households. This will deliver income of c.£5.8m to the Council/St Leger Homes for an outward investment of £2.5m.
- d) The industry standard SCANNER survey which determines the reported condition / maintenance of our roads demonstrates that these exceed set targets of 4% for both principal and non-principal roads.

Red measures

None

Next steps...

- Analysis to be undertaken of current level of reported empty properties (as determined by council tax records) to ascertain if the plateau level of 3550-3700 is churning and identify appropriate action
- To deliver the 2015-18 Housing Development Strategy.

Outcome 4: All families thrive

Where are we now...

- a) The full academic year's performance data released in February shows that persistent absence rates (15% absenteeism) for primary schools rose slightly to 2.7%, a rise that is in line with national increase. Secondary level saw a rise of 0.3% to 7% which was marginally higher than the national increase of 0.1%. The acadamisisation agenda and schools being able to opt out of attendance support, plus an increasing migrant and traveller population at secondary school age impacts on the overall rate for the borough, however longer term trajectory shows an improvement above the national and regional levels.
- b) Data in relation to the numbers of children receiving their first choice school placement/admission will be released on national announcement day on the 1st March. This showed that 96.4% of Reception and 95.7% of Secondary placements received their first choice placements, substantially higher than both national and Yorkshire & Humber averages.
- c) 100 per cent of young people with learning or other disability had a final Education Health Care Plan within the target of 20 weeks from initial request.
- d) Children in care are a 'Team Doncaster' responsibility and require a partnership response to improve outcomes for young people in our care. The stability of children in care, in terms of number of placement moves showed a further deterioration from 9.9% to 11.1%, although this performance is still within target and the Trust assures that this relates to the recording of a small cohort of young people moving to independent living arrangements. Both attainment at GCSE level 5 A*-C and persistent absence for our children in care, at secondary level are behind target/comparator levels and remain a concern. Although

better than last year, persistent absence for children in care remains an area for concern, particularly at secondary level.

- e) The Early Help Hub received 1180 referrals, 684 of which were accepted and supported by an Early Help Assessment (58%) the remainder were supported through various means including information, advice and guidance, and Single Agency Support which includes early help activity through Childrens Centre Services.
- f) The Expanded Stronger Families Programme continues to develop at a good pace and Doncaster continues to show that it is able to deliver. Identification processes are working well and we are increasing the number of families identified as eligible by other professionals, however there is still much more work to do. The January claim to DCLG was 10 families were found to have met the significant & sustained improvements required within the financial framework for all of their assessed or maintained employment for 6 months or more. In addition 247 families have achieved positive outcomes which have not as yet met the criteria for a full claim; nevertheless positive outcomes are being achieved.
- g) The average number of days to process a housing benefit claim is 23.18 against a target of 23. The average number of days to process a new claim for council tax support is 24.43; this just above the target of 24. A review of the process has led to a marked improvement in performance in these areas.

Red measures

- No red measures

Next steps...

- Ongoing development of Early Help Hub
- School Improvement Management Team to review persistent absence for children in care including breakdown against placement types
- Progress the implementation of the Stronger Families Case Management System

Outcome 5: Council services are modern and value for money

Where are we now...

- a) Overall Council sickness is 9.11 days lost per full time employee, compared to a target of 8.5 for 2015/16. It is also a slight improvement on the equivalent quarter in 2014/15, 9.75 days lost per full time employee.
- b) Outcomes from this quarter's workforce digest have identified a number of major and emerging HR and OD risks. These continue to be the same as the previous quarter, and relate to organisational stability; performance management and additional workforce spend. It can be reported that there are signs that action is being taken to address and mitigate these risks, which are continuing to have a positive impact that now needs to be built upon and sustained. More detailed progress and next steps are set out at Appendix A of the report.
- c) An average of 20 per cent of our customers contacted us on-line during quarter 4; this is slightly lower than the 21.53 per cent reported in quarter 3. Intelligence tells us that 55 per cent of Doncaster residents have the ability to access our on-line services and we are using this information to develop a more targeted strategy.
- d) At the end of Quarter 4 a total of 346 contracts have been let, of which 299 (86 per cent) contain social value requirements. This is a vast improvement on the 52 per cent reported in quarter 2.
- e) In the quarter Council Tax arrears reduced by £1.1m, just short of the target of £1.3m. This has meant the year to date reduction has slipped off target by £5,000. However, the level of

reduction is almost £0.5m better than the same quarter in 2014/15. This shows the continued determination of Revenues and Enforcement staff to pursue all outstanding debt to a conclusion, irrespective of age.

- f) Business Rates arrears in the quarter have gone up by nearly £0.8m. This is almost exclusively down to a retrospective entry into the list for Next going back to 2010, for a total liability of over £0.9m. This entry only came in during March and there was no chance of any payment before year end; this has been taken into account in the budget.
- g) Doncaster companies and suppliers are now used for 67 per cent of our total spend with third party providers. This is better than the 60 per cent target, better than the 56 per cent achieved last year and a welcome boost to the local economy.
- h) The percentage of invoices paid within 30 days continues to improve, currently 96.5 per cent against a target of 95 per cent. This is a slight increase on the 95.1 per cent reported in quarter 3 and significantly higher than the 88 per cent reported in quarter 2.

Red measures

- Percentage of services with a fully transactional on-line self service capability

Next steps...

- Develop a more focused strategy to improve the per cent of channel shift to on-line service;
- Continue to add additional functionality online;

Outcome 6: Working with our partners we will provide strong leadership and governance

Where are we now...

- a) There have been 9 data protection incidents by the council this quarter and 7 by Doncaster Children's Services Trust. None were serious enough to be recognised as breaches by the Information Commissioner's Office. This is good news for the authority and we will look to continue doing all we can to sustain this position.
- b) Mandatory training for elected members is currently at 87.7 per cent. This is just below the 95 per cent target set for quarter 4 but an improvement on the 84 per cent reported and the same time last year. Additional mandatory training sessions have been scheduled.
- c) The annual partnership summit took place at the Hub in November and hosted over 100 people from 44 different organisations. The next summit is planned for November 2016.
- d) The overall attendance rate at the Team Doncaster and Partnership Board meetings is 70.5 percent against a target of 75 per cent. This is slightly lower than the 73 per cent reported in quarter 3 and significantly lower than the 79.42 per cent reported in quarter 2.
- e) The interim Commissioning and Programme Management (CPM) project will implement the 'commissioning' recommendations of the Activist report, as agreed by Executive Board. The Activist report provided a fundamental review of the Council's commissioning policies, methodology and reviewed its commissioning delivery structures, teams and functions. The overall objective of this project is to deliver continuous improvement in the Council's approach to commissioning.

Red measures

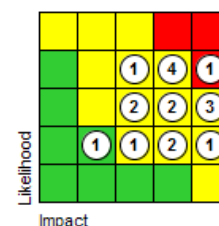
None

Next steps...

- Ensure members who require mandatory training are aware of the training dates available and are encouraged to attend.

STRATEGIC RISKS

25. There are 18 Strategic Risks and all have been updated as part of the quarter 4 reporting process. The Heat Map shows a summary of the scores.



26. As a result of the Corporate Plan review for 2016/17 the following risks have been identified for demotion:

- Lack of capacity from house builders to build affordable properties;
- A failure to identify, or to act on, areas of serious performance weakness in the Doncaster Children's Service Trust or in the Council, which could result in significant harm to a child or children which could have been avoided, or which could lead to an 'inadequate' judgement at Ofsted Inspection, which will negatively impact on the reputation of the local authority.
- DN17 Programme does not deliver the level of savings required and this impacts on the services the council can offer to the public;
- Poorly developed early help services could result in children and young people failing to maximise their opportunities and the council failing to improve or ameliorate health, education and life inequalities across the Borough;
- Failure to comply with the Data Protection Act 1998;
- Low staff motivation/morale and low performance;

27. As a result of the Corporate Plan review for 2016/17 the following new risks have been identified:

- Failure to adequately implement effective joint working arrangements which could lead to ineffective delivery of children's services across the wider partnership system;
- Failure of partnership to engage in effective early intervention leading to inappropriate referrals to statutory services and unnecessary escalation of need and risk;
- Failure to adequately address a sufficient number of Children's Trust PIs (as defined in the service delivery contract);
- Failure by the Council and the Trust to agree and set a realistic annual budget target;
- Without effective influence and engagement with the Sheffield City Region, there is a threat that Doncaster does not achieve economic benefit from the devolution deal.

28. As a result of the Corporate Plan review for 2016/17 the following risks have been reworded

- 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;
- Failure to achieve the budget targets for 2016/17 and 17/18.

DONCASTER 2017 PROGRAMME

29. The Doncaster 2017 Programme outturn position for 2015/16 is £4.21m slippage. This is mostly attributable to Appropriate Assets (£1.23m), Modern & Productive Workforce (£2.17m) and Digital Council (£0.71m); these figures have been included in the overall financial position for the Council for 2015/16. It should be noted that the pace of transformation for some of the projects is slow; one-off funding has been used to meet the shortfalls and some projects will need to extend beyond 2016/17 in order to achieve their outcomes.

30. The current target and projected savings for this year are as follows:

	£m
Target Savings	
2015/16	12.37
Carried forward from 2014/15	2.74
Total Target Savings	15.11

Projected Savings

On-going	7.53
One-Off	3.37
Total Projected Savings	10.90
Slippage/Gap	4.21

(Slippage/Gap at Q3 was £3.60m)

31. Key points for 2015/16 are as follows:

- A shortfall in savings is projected on the following projects - Appropriate Assets £1.23m, Modern & Productive £2.17m, Fleet Management & Pool Cars £0.20m, Digital Council £0.71m.

32. Key points for 2016/17 and beyond are as follows:

- The pace of the following projects sees them extending beyond 2016/17 - Appropriate Assets £2m re-profiled into 2017/18 and an overall gap of £0.45m. Modern and Productive Workforce £1m now profiled beyond 2016/17. Early Help £1.4m savings profiled beyond 2016/17 which rely on service transformation and other efficiencies. Fleet Management & Pool Cars £0.12m re-profiled into 2017/18.
- 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.

33. The Implementation Boards that form part of the DN17 programme governance and support the outcomes and achievement of the £109m savings to 2016/17 have been reviewed to ensure they are fit for purpose going forward. Separate highlight reports for the Adults Improvement programme and Children's Trust will go to Directors (outside of the DN17 Programme) but as part of the quarterly Directors' Challenge to ensure appropriate assurance.

BUSINESS RATES, COUNCIL TAX AND RENT ARREARS

34. 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.

- In addition, the accumulated Council Tax Collection Fund surplus attributable to Doncaster as at 31st March, 2016 is £5.1m. The longer term collection rate since 1993 is 98.55 per cent and the accumulated Business Rates Collection Fund deficit attributable to Doncaster as at 31st March, 2016 is £0.5m.
- Current rent arrears at Q4 stand at £1.9m and are 2.63 per cent of the rent debit; there has been a decrease of £0.2m from £2.1m at Q3 (2.78 per cent). As at 31st March the amount of former tenants' arrears was £1.2m, a decrease of £0.3m from 31st December.

VIREMENTS FOR APPROVAL

35. The virements approved by the Portfolio Holder are detailed in Appendix B. It is recommended that Cabinet approve the transfer of £2.37m from Council-wide to Directorates to fund the Modern and Productive Workforce one-off payment from the MRP budget change as detailed at Appendix B.

OTHER FINANCE UPDATES

36. The Mexborough market schedule of charges includes charges for storage, which were omitted from the fees and charges in the 2016/17 budget setting report. Cabinet are asked to note that these will continue to be charged at the same level as 2015/16 as follows: mobile boxes £3.50 per box per week, standard store room £3.50 per room per week (store rooms 1 & 23 £4.60 and £5.75 respectively), large cages £9.20 per cage per week and small cages £7.00.
37. Cabinet is asked to approve the introduction of a new charge for a 'Mausoleum' burial system within the grounds of Rose Hill Cemetery. Mausoleum is a burial system which specialises in the provision of above and below ground burial chambers. This option will cater for those who have cultural needs or for families who prefer a different approach to 'earthen burial'. The Mausoleum is expected to generate greater income compared to standard burials. The actual fees will be approved by the Director of Regeneration and Environment in consultation with the Director of Finance and Corporate Services and the Portfolio Holder for Regenerations and Transportation.
38. During Q4 a business rates related bad debt of £132k was written off after all recovery attempts have been made and this is reported in line with Financial Procedure Rule D9. This amount had been provided for in previous years and had no effect on the 2015/16 outturn position. In 2010 a £141k refund was due to Peglers Limited but was sent in error to a firm called Peglers Partnership, who managed to cash the cheque. Recovery action started but in 2013 with £132k outstanding Peglers Partnership went into administration and the outstanding amount could not be recovered, and has now been written off.

2015/16 CARRY FORWARDS

39. The carry forwards detailed in Appendix C have been put forward and are recommended for approval; these are not included in the underspend. These have been limited to maximise the 2015/16 underspend and meet the criteria for carry forwards, which includes that they were budgeted for and the expenditure was planned to take place in 2015/16 but did not occur for good reasons. These amounts will be added to existing 2016/17 approved budgets. Directorates that have overspent in 2015/16 cannot request any carry forwards.
40. To comply with the financial accounting regulations some balances should be held as earmarked reserves but instead have been included in the budget, and require re-representation in 2015/16. These balances are identified for specific purposes and to remove the funding would have a negative impact on future budget planning. These are not included in the underspend and are detailed in Appendix C for information.

ALLOCATION OF 2015/16 UNDERSPEND IN 2016/17

41. The outturn underspend of £4.6m will be placed into General reserves, which will improve the underlying financial position. It is then proposed that £2.4m funding is re-allocated in 2016/17, along with the Borough Investment Fund (BIF) earmarked reserve of £10.1m as follows:
 - VER/VR – the year-end balance is £1.8m. It is proposed to increase this earmarked reserve by £5.7m to £7.5m balance, this would fund circa 300 people at an average £25k.
 - Service Transformation Fund – The Service Transformation Fund is being used to help DMBC achieve the savings targets in a timely and well managed way, and fund any shortfall on the programmes. The majority of the fund has been allocated to specific projects leaving an overall projected balance of £0.4m at the end of 2019/20 e.g. Adults transformation £2.2m and Early Help late delivery of savings £0.9m in 2016/17 and 2017/18. (The balance brought forward for 2015/16 was £10.1m, £3.3m spent in

year leaving a balance of £6.9m to be carried forward to 2016/17 to be spent on the projects identified). It is recommended to increase the balance by £6.5m to provide sufficient funding for the LO-CYP transitional and change programme £0.9m, £3m contingency to fund any slippage on the ambitious programme of savings in 2016/17 and a further £3m to deliver the 2017/18 and future years' programmes.

- Other items to deliver the necessary change of £0.3m as detailed in Appendix C.

LEVEL OF RESERVES

42. The specific ear-marked reserves include funding for the Service Transformation Fund (year-end balance £6.9m) which is proposed to increase as detailed in paragraph 41. The year-end balance includes the use of £25k in 2015/16 to fund the shortfall in delivering the Older People Social Education Centres/Day Centres and transport savings. As part of a year-end review of earmarked reserves those for Travis Gardens (£90k) and Mental Health Review (£25k) have been identified as no longer required and have therefore been released to general reserves.
43. General fund uncommitted revenue reserve is currently £14.5m; this includes the release of two earmarked reserves noted above. As detailed above, the MRP budget adjustments and outturn variance will increase the general fund uncommitted reserves to £19.1m. This will reduce in 2016/17 following the allocation of the use of underspends by £2.4m. The revised balance of the general fund uncommitted revenue reserve in 2016/17 will be £16.7m.
44. The Council needs to ensure that the level of reserves is sufficient to meet any potential future costs; this has been reviewed as part of the 2016/17 budget setting process. 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.

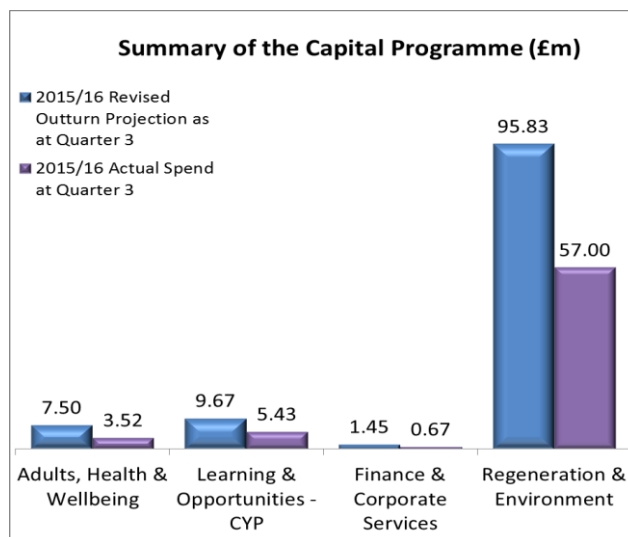
HOUSING REVENUE ACCOUNT

45. The 2015/16 outturn position for the HRA was a £0.7m surplus which is added to HRA reserves, the HRA reserve is £6.86m as at 31st March 2016. The 2015/16 original HRA budget was a balanced budget which included a contribution of £3.1m from balances, the outturn position was a £0.7m surplus an overall positive variance of £3.8m. This is broken down as £2.5m which is slippage in the funding (revenue contribution to capital) for the Howards regeneration scheme in Wheatley and £1.3m of in year variances (explained below). The other main variances are £0.7m additional rent income as a result of higher than budgeted average rents as a result of relets of voids at target rents and a saving against the provision for bad debt of £0.4m as a result of slower than anticipated rollout of universal credit. There was also an underspend of £0.2m on capital charges due to more favourable interest rates, an overspend of £0.2m on general management due to new build feasibility fees and an underspend of £0.17m on the St Leger Homes Management Fee. St Leger Homes will utilise £100k of the underspend on the Management Fee into 2016/17, £80k for marketing on the Martindale project which has had a delayed start on site and £20k for recruitment to a member of the Executive Management Team. It had been anticipated that both of these items of expenditure would have occurred in 2015/16 and if they had the surplus on the Management Fee would have been £100k lower.

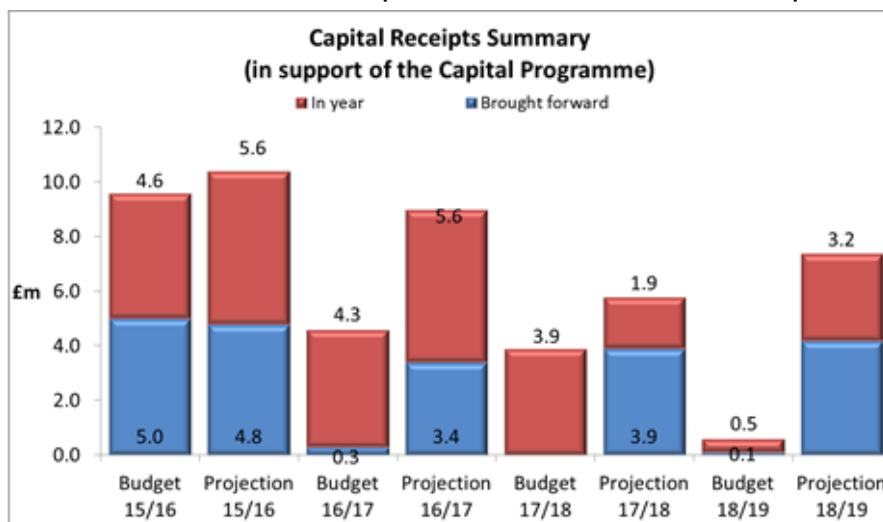
CAPITAL PROGRAMME

46. Capital expenditure totalled £107.2m for 2015/16 against a quarter 3 projection of £114.5m, a reduction of 6%. This reduction is spread across the capital programme with no one project or programme having a large individual variance. Directorates need to continue to focus on delivery of projects to realise the benefits and outcomes in the timescale expected and make the best use of capital resources.

47. The capital receipt budget target was £4.6m but the vast majority of these estimated sales have been re-profiled into 2016/17, when the sales are projected to complete. We have received £2.6m for the Belle Vue site and part of Lakeside plot 1 which were expected in 2014/15 at budget setting and £2.1m for the unbudgeted receipt from the sale of care homes. These additional receipts offset the re-profiling of receipts and usable receipts of £5.1m were received in 2015/16.



The Capital Receipts Summary chart shows the estimated position for General Fund capital receipts at budget setting and quarter 4. The higher 2015/16 income figure is mainly due to receipts being received in 2015/16 that were expected in 2014/15 (with spend also largely re-profiled to 2015/16) and the estimated care home receipt that was confirmed after budget setting.



A continuing concern is that the capital receipts target relies on a small number of high value disposals. Capital receipts are a vital funding source to allow the successful delivery of the capital programme and it is therefore very important that receipts are delivered at the values and times estimated to prevent projects being delayed, re-profiled or cancelled.

48. The major changes for programmes are contained in Appendix A. The construction contract for the High Speed Rail College has been signed and work has begun.

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 – Equalities Summary.

CONSULTATION

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

REPORT AUTHORS AND CONTRIBUTIONS

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Appendix A - Corporate Quarterly Performance Management Report



Quarter 4 2015/2016 - (1st January 2016 to 31st March 2016)

Understanding the Quarter 4 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 more than 0.5%
	Warning – Performance mostly on target	An underspend of less than 5% or an overspend of more than 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		Value	Target	DoT	Traffic Light
Whole Authority		9.11	8.50	⬇️	🟡
Adults Health and Well-Being		12.03	10.70	⬇️	🔴
Finance and Corporate Services		4.28	6.00	⬇️	✅
Learning and Opportunities CYP		8.07	9.70	⬆️	✅
Regeneration and Environment		9.29	7.60	⬇️	🔴
PDRs		Value	Target	DoT	Traffic Light
Whole Authority	4034 out of 4265	95%	95%	⬇️	✅
Adults Health and Well-Being	1072 out of 1138	94%	95%	⬆️	🟡
Finance and Corporate Services	614 out of 661	97%	95%	⬇️	✅
Learning and Opportunities CYP	475 out of 527	90%	95%	⬇️	🔴
Regeneration and Environment	1847 out of 1941	95%	95%	⬇️	✅
Internal Audit Recommendations		Value	Target	DoT	Traffic Light
Whole Authority	15 out of 19	79%	100%	⬆️	🔴
Adults Health and Well-Being	3 out of 4	75%	100%	⬆️	🔴
Finance and Corporate Services	10 out of 12	83%	100%	⬇️	🔴
Learning and Opportunities CYP	2 out of 3	67%	100%	⬆️	🔴
Regeneration and Environment	N/A	100%	100%	▬	✅
Equalities – Due Regard Statements		Value	Target	DoT	Traffic Light
Whole Authority - Equalities	8 out of 9	89%	100%	⬇️	🔴
Adults Health and Well-Being	N/A	100%	100%	▬	✅
Finance and Corporate Services	4 out of 4	100%	100%	▬	✅
Learning and Opportunities CYP	2 out of 3	67%	100%	⬆️	🔴
Regeneration and Environment	2 out of 2	100%	100%	▬	✅
Data Protection Incidents		Value	Target	DoT	Traffic Light
Whole Authority	5 out of 7	71%	100%	⬆️	🔴
Adults Health and Well-Being	2 out of 2	100%	100%	⬆️	✅
Finance and Corporate Services	N/A	100%	100%	⬆️	✅
Learning and Opportunities CYP	1 out of 3	33.3%	100%	⬇️	🔴
Regeneration and Environment	2 out of 2	100%	100%	▬	✅
NB - None of the issues investigated were reportable as breaches					
Covalent Updates		Value	Target	DoT	Traffic Light
Whole Authority	91 out of 99	92%	100%	⬇️	🟡
Adults Health and Well-being	14 out of 19	74%	100%	⬇️	🔴
Finance and Corporate Services	27 out of 28	96%	100%	▬	✅
Learning and Opportunities CYP	19 out of 29	66%	100%	⬇️	🔴
Regeneration and Environment	31 out of 33	94%	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
17. (AH&W) Proportion of people using social care receiving direct payments (ASCOF 1C 2a)	Q4 2015/16	↑	↑	17.9%	25%	⬛
18a. (AH&W) The proportion of people who use services and carers who find it easy to find information about services - Service Users Only	2015/16	↑	↑	75%	74.5%	✓
18b. (AH&W) The proportion of people who use services and carers who find it easy to find information about services - Carers Only	2014/15	-	-	71.9%	65.5%	✓
19. (AH&W) The number of Adults Social Care users that are currently in Long Term Care *NEW*	Q4 2015/16	↑	↑	1,496	Target Set 16/17	📊
20. (AH&W) Assistive technology installations per 100,000 population , aged 65 and over (average per month)	Q4 2015/16	↓	↑	134.81	125.5	✓
21. (AH&W) Permanent admissions to residential and nursing care homes, per 100,000 population (65+ Only)	Q4 2015/16	↑	↑	164.3 (91 admissions)	178.7 (99 admissions)	✓
26.(AH&W) Proportion of repeat safeguarding referrals	Q4 2015/16	↓	↓	10.82%	10%	⚠
28. (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)	Q4 2015/16	↑	↑	10.6%	14%	⬛
31. (AH&W) PHOF2.22iii Cumulative percentage of eligible population aged 40-74 who received an NHS Health Check	Q4 2015/16	↑	↑	7.6%	10%	⬛

Whole Borough Indicator Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Aspiration	National Average	Yorkshire & Humber Average
22. (AH&W) Number of repeat victims of Domestic Abuse	Q4 2015/16	↓	↑	783	825	-	-
27. (AH&W) Number of people participating at DCLT Leisure Centres per 1000 population (includes multiple visits)	Q4 2015/16	↑	↑	1,506	1,402	-	-
52a. (AH&W) Number of families achieving positive outcomes* through the Stronger Families Programme	Q4 2015/16	↑	↑	247	-	-	-
52b. (AH&W) Number of Families engaging with the Stronger Families Programme	Q4 2015/16	↑	↑	550	550	-	-
30. (AH&W) % Of children aged 10-11 that are classified as overweight or obese	2014/15	↓	↓	34.1%	32%	33.2%	33.3%
32. (AH&W) Percentage of adults achieving at least 150 minutes of physical activity per week (PHOF 2.13i)	2014	↓	↓	50.9%	56.1%	57%	56.1%
29. (AH&W) Infant deaths under 1 year of age per 1000 live births	2014	↑	↑	4.7	5	4.0	4.3

* The expanded Stronger Families programme supports complex families in a co-ordinated way across public services. A family may achieve a number of positive outcomes until they meet the criteria whereby we can submit a formal claim to DCLG as part of the national programme. The positive outcome information is collected by area teams and workers that are supporting families directly and demonstrate progress families are making; the claim information is subject to audit processes and potentially 'spot checked' by DCLG.







PI commentary

PI 17: A full end to end review and redesign of the adult social care pathway will be undertaken as part of the transformation programme. Direct payments should be seen in the context of this wider review as they are a means of delivering a service and not an end in themselves. Establishing an implementing a system that encourages self-care, builds community capacity to support people where they live and keeps being as active and healthy for as long as possible is the key to delivering high quality, person centred social care. We have developed a 'Direct Payment' Action Plan which will deliver improvements including an improved Money Management service, instant access cards and addressing outstanding debt. There remains more we can do to support individuals who choose to take up a direct payment which will be addressed as part of the action plan and other projects in the transformation programme.

PI 28: The 14% target is an average of performance for Opiate and Non-Opiates and currently stands at 10.6%. Non-Opiates are performing in the Top quartile range at 50.2% whereas the Opiate group is performing at 1.8% well below the Top quartile range. To improve performance we have a provider action plan in place for Opiate exits including linking 2.5% of the annual contract value for 2016/17 to performance and a new service model which delivers; single point of access, New Beginnings Inpatient Detox and Structured Day Programme, Social Space, Mentors as Volunteers and a Hub and Spoke model in Bentley, Thorne, Mexborough and Doncaster Town.

PI 31: The performance in Q4 of 3% of the eligible population receiving a health check is above the expected quarterly target of 2.5%, but the cumulative % is still less than the target. This is attributable to the slow initial start to the new contract in Q1. The position statement on NHS Health Checks recommended an increased focus in year 2 on those people who do not regularly engage with GP practices, or who may be at the highest risk of undiagnosed cardiovascular disease e.g. those with mental health issues, learning difficulties or over 70. Recent published evidence shows that each year 1 cardiovascular event could be prevented for every 5000 people that receive a health check. Other areas are exploring whether or not the 'mandation' to ensure NHS health checks locally still stands. However, we currently have a legally binding contract with our provider of NHS Health checks, but we will be carrying out a review of how well the local service matches local need.

Adult Health and Well-Being Revenue

Traffic Light	Name	Outturn 2015/16		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Adults Health & Wellbeing Total Revenue Variance	145.509	83.302	4.707
	Adults Social Care Revenue Variance	27.695	18.863	1.174
Adult social care overspent by £1.2m in respect of; A one-off shortfall on saving of £1.6m in respect of the in-house residential home transfer to Runwood Homes; underspend on the in-house provider service as a result of a number of vacant posts (£0.2m) pending service review and reorganisation. Day centre transport, the increase in charge was implemented on the 4th January 16, with transport users now paying the new £3 per journey charge; however, the 15/16 year-end figures show that the actual transport costs (incurred through Transport at North Bridge Depot and passed onto the service), are greater than originally anticipated, creating a £0.1m budget pressure for 16/17 and going forward. Discussions are in progress as to how this gap has occurred and how it can be bridged.				
	Communities Revenue Variance	13.264	7.743	-0.045
The Communities service marginally underspent, mainly within the Area teams (£0.1m).				
	Director Of Adult Services Revenue Variance	1.420	1.400	-0.157
The underspend (£0.2) in this area relates to the vacant AD post (£0.1m) and remaining balance of the "Management of change" budget (£0.1m)				
	Modernisation & Commissioning Revenue Variance	84.819	54.279	3.736
Independent Residential Care - overspend of £2.3m. The resident numbers increased during the first seven and a half months from 1,518 at the start of the year to 1,554 at the end of December 2015 before being managed back down to 1,496 by the end of March 2016, as a result of changes made in year and introduction of the new panel process. Commissioned Care at Home service overspend of £1.4m. The CHC income under-achievement of £0.5m and £0.94m additional pressures have both been addressed in the 2016/17 budget process and additional funding allocated. Supported Living, additional contracted hours and new placements at the Woodlands development totalling £0.7m which have been addressed as part of the 2016/17 budget process Client contributions have exceeded budgeted amounts by (£0.6m) mainly due to the Direct Payment audit work.				
	Public Health Revenue Variance	18.311	1.016	0.000
Public Health has seen an in-year grant reduction of £1.46m (2015/16) and it was agreed that reserves would be used to meet this requirement. This has meant that Public Health reserves have reduced from £2.23m to £0.77m. The outturn position for 2015/16 has meant a contribution to reserves of £0.26m and this leaves reserves of around £1.03m going into 2016/17.				

This has been managed using agreed contract reductions, reducing discretionary spend and committing the public health reserve, this has meant some planned schemes have not gone ahead.

Adult Health and Well-Being Capital


Traffic Light	Name	Outturn 2015/16	
		Q3 Projection (Full Year)	Outturn

	Adults, Health and Well-Being Total	7.50	5.02
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There are no significant issues in this area at Outturn. In some cases expenditure has been re-profiled into 2016/17.

	Adult Social Care	5.09	3.50
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The main areas of spend are Housing Adaptations and Disabled Facilities Grants (DFG) (£3.5m). The main variances from Q3 within Adult Social Care include delayed commencement on BCF funded schemes (£0.8m) and less expenditure than anticipated on DFGs (£0.8m). The BCF funded Extra care Housing scheme (£0.5m) is now not expected to commence until August 2016. DFG expenditure was lower for a number of reasons, works waiting to commence which have slipped into 2016/17, some cancelled cases (due to clients passing away, or unwilling to contribute towards the works, or not qualifying following financial means test for a DFG) and delays occurring with obtaining information from clients.

	Communities	2.05	1.52
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No significant issues in this area at Outturn. The main areas of spend are the capital payment to DCLT (£1.0m), Parks and Playing fields (£0.3m) and grant funded project work at the Museum (£0.1m). The main differences within Communities are due to parks and play area works being delayed and re-profiled into 16/17. These include Lakeside Play Area (£0.3m) delayed due to issues such as boundary line and contamination issues and The Avenue, Bentley (£0.2m).

	Modernisation and Commissioning	0.35	0.00
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No significant issues in the area at Outturn. The main area of expenditure was the Adult Social Care System (£0.4m) which transferred to the F&CS Capital programme at the end of the year.

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
55. (F&CS) Housing Benefit - Average number of days to process a new claim	Q4 2015/16	↓	↑	23.18	23.00	⚠
56. (F&CS) Council Tax Support Application - Average number of days to process new claims	Q4 2015/16	↓	↑	24.43	24	⚠
57. (F&CS) Delivery of actions under 5 Core Themes of the People Strategy	Q4 2015/16	↑	↑	100	100	✅
58. (F&CS) Whole Authority Sickness	Q4 2015/16	↓	↑	9.11	8.50	⚠
59. (F&CS) Whole Authority PDRs	Q4 2015/16	↓	↑	95%	95%	✅
60. (F&CS) % of services with a fully transactional on-line self service capability	Q4 2015/16	↑	↑	28	40	❌
63. (F&CS) % of invoices are paid within 30 days	Q4 2015/16	↑	↑	96.5	95	✅
66. (F&CS) % of Council Tax collected in the year (LPI 09 was BV09)	Q4 2015/16	↑	↓	94.11%	94.10%	✅
67. (F&CS) Percentage of Non-domestic Rates Collected (LPI 10 Was BV10)	Q4 2015/16	↑	↑	96.02%	96.60%	⚠
68. (F&CS) Deliver 2015/16 savings and prepare for the delivery of 2016/17 savings	Q4 2015/16	↑	↑	37.9	39.2	⚠
69. (F&CS) % of local authority spend with Doncaster companies/ suppliers	Q4 2015/16	↑	↑	67	60	✅
70. (F&CS) % increase in contracts procured in 2015/16 that have Social Value reflected in them	Q4 2015/16	↑	↑	86.4%	75%	✅
71. (F&CS) Number of organisations that attend the partnership summit	2015/16	↑	↑	44	36	✅
72. (F&CS) Increased positivity from the Team Doncaster Partnership Health Check survey	2015/16	↑	↑	72%	75%	⚠
73. (F&CS) % attendance at the Team Doncaster and partnership Board meetings	Q4 2015/16	↓	↓	70.5%	75%	⚠
74. (F&CS) Number of data protection breaches	Q4 2015/16	—	↑	0	3	✅
75. (F&CS) % Members attending mandatory training	Q4 2015/16	↑	↑	87.71%	95%	⚠

Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Target	National Average	Yorkshire & Humber Average
61. (F&CS) % of channel shift to on-line services by Doncaster residents as a result of the delivery of the Digital Strategy	Q4 2015/16	↓	↑	20	40	-	-
62. (F&CS) % of residents operating digitally accessing Council Services	Q4 2015/16	↓	↓	15.8	40	-	-
64. (F&CS) Council Tax Arrears.(LPI 01)	Q4 2015/16	↑	↓	13,913,782.84	13,908,000	-	-
65. (F&CS) Business Rates Arrears.(LPI 02)	Q4 2015/16	↓	↑	6,105,452.65	6,052,000	-	-

PI commentary








PI 60: The % of services online, against the eligible 634 on the local government service list. Is 28% against a target of 40%. Performance at Q1 was 10%, the 18% increase has been achieved through the introduction of additional functionality online. A number of developments are underway that will further increase performance.

PI 68: The projected overspend is £1.3m, although this includes one-off savings as detailed in paragraph 20 of the main report.

Whole Borough Indicator PI 61: An average of 20% of customer contact was on-line in quarter 4; this is a slight reduction from 21.53% in quarter 3. Further intelligence acquired using mosaic data tells us that 55% have the ability to shift on-line and monitoring shows us changes of behaviour, therefore we are now using this information to develop a more targeted strategy focused at a more realistic target. The most used service council tax also was not available on-line until March with a comprehensive leaflet to make aware and encourage people on-line. This should have an impact moving forward with further marketing strategies

Whole Borough Indicator PI 62: There were 45,782 unique users from the Doncaster area* last quarter (Jan-Mar 2016). Also, the Google Analytics tool we use to measure the visits is suggesting that there were only 41,541 between Oct-Dec 2015 which is a change to what it was previously reporting in quarter 3. This could be attributed to the revised way samples visits. This means 14.4% of the population visited between Oct-Dec 2015 – 41,541 and 15.8% of the population visited between Jan-Mar 2016 – 45,782. *Google Analytics recorded in the City dimension of Doncaster.

Finance and Corporate Services Revenue

Traffic Light	Name	Gross Budget (£m)	Outturn 2015/16 Net Budget (£m)	Variance (£m)
	Finance & Corporate Services Total Revenue Variance	125.861	21.189	-1.939
	Customers, Digital & ICT Revenue Variance	9.061	6.856	0.049
The main underspend in this area was on staffing costs at £0.1m, plus various other lower value underspends and over recovery of income and are all one-off. This has been off-set by overspends mainly on software licencing costs £0.1m and the under recovery of income from recharges for landline and mobile costs £0.2m. These are on-going pressures and will be reviewed in 2016/17 quarter 1.				
	Finance & Corporate Director Revenue Variance	0.000	-0.246	-0.034
The underspend consists of the early delivery of 2016/17 Corporate Services savings targets and underspends on training and professional fees.				
	Finance Revenue Variance	104.681	5.829	-1.273
The main underspends have come from staffing savings of £0.7m (of which £0.1m is being carried forward into 2016/17 to support the Adults change agenda), the recovery of Housing Benefit overpayment subsidy £0.3m and from New Burdens Grants plus Universal Credit Local Partnership funding from the DWP totalling £0.2m. (£0.1m of this is being carried forward into 2016/17 for areas including universal credit personal budget support, implementation of Digital Council work and the benefits processing team).				
	HR, Comms & Exec Office Revenue Variance	4.769	3.664	-0.263
The main area of underspend is from additional income from facilitating school adverts and advance payments to schools and academies £0.1m. Other underspends include staffing savings, one-off income from a retrospective charge for supporting academies in 2014/15 and lower than forecast travel expenses in relation to the shared services contract.				
	Legal & Democratic Services Revenue Variance	4.863	3.016	-0.217
The two main underspends are from staffing savings of £0.1m plus increased income from land charges and the Registrars service £0.1m. There are other lower level underspends from the Members budget and Monitoring Officer budget. These are off-set by an overspend for election costs of £0.1m arising from irrecoverable Election Manager costs, an increase to the reserve for upcoming elections and canvassing costs as part of long-term planning. £21k is being carried forward into 2016/17 for additional Coroner costs arising from a change in legislation on inquests.				
	Strategy And Performance Revenue Variance	2.488	2.069	-0.201
The main underspend is from staffing savings from vacant posts and secondment arrangements £0.1m, plus various other lower level underspends from a range of budgets. The budgets for this newly formed team will be reviewed in 2016/17.				

Finance and Corporate Services Capital


Traffic Light	Name	Q4 2015/16	
		Q3 Projection (Full Year)	Q4 Actuals (Full Year)

	Finance & Corporate Services Total	1.45	0.44
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There are no significant issues in this area at outturn. The major change is discussed in the Finance section below.

	Customers, Digital & ICT	0.97	1.05
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No significant issues in this area at outturn. The main areas of spend are CRM / Digital Council project (£0.2m), Electronic Document Management System (£0.2m), Carefirst (£0.2m) and installation of ICT hardware (£0.3m). There are no major changes from Q3 but the outturn is around half the level of spend estimated at Q2 due mainly to implementation of some elements of the ICT Strategy being delayed.

	Finance	0.48	-0.61
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No significant issues in this area at quarter 2. The main item of spend was the continuing implementation of the ERP system (£0.4m). An accounting adjustment has been made to the DRL provision as £0.9m of this was not needed and this element has been reversed, resulting in an overall credit of £0.6m.

Major change - DRL Provision -£0.9m Accounting adjustment as per the above.

Learning and Opportunities - CYP Corporate Plan Performance Indicators and Finance

Overall Performance against Directorate Service Measures



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Traffic Light: Red 0 Amber 1 Green 4 Unknown 3

Directorate Service Measure	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
24. (L&O:CYP) Case File Audits rated 'requires improvement' or 'inadequate' CT Contract Measure	June 2015			54%	To be determined by Trust Annual Review	
25. (L&O:CYP) A1. Referrals to Children's Services that are repeat referrals within 12 mths CT Contract Measure	Q4 2015/16			23.01%	25%	
42. (L&O:CYP) B10. Stability of placements of looked after children: number of moves 3 or more CT Contract Measure	Q4 2015/16			11.1%	9.0%	
49. (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)	Q4 2015/16			100%	100%	
51a. (L&O:CYP) % of children with first choice school placement in Reception	2016/17			96.4%	94%	
51b. (L&O:CYP) % of children with first choice school placement in Secondary	2016/17			95.7%	95%	
53. (L&O:CYP) Number of referrals received by the 'Early Help Hub' to and from specialist services (step up / down)	Q4 2015/16			18	Targets not yet set – first initial data release from Early Help Hub	
54. (L&O:CYP) Number of people accepted and supported by an Early Help Assessment (reported through the Early Help Hub)	Q4 2015/16			684		

Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Aspiration	National Average	Yorkshire & Humber Average
50a. (L&O:CYP) Primary school persistent absent rate (15% absenteeism)	Q4 2015/16			2.7%	3.8%	2.1%	-
11. (L&O:CYP) Achievement of a Level 2 qualification by the age of 19	2014/15			79.9%	79.9%	85.9%	84.8%
50b. (L&O:CYP) Secondary school persistent absence rate (15% absenteeism)	Q4 2015/16			7.0%	6.9%	5.4%	-
12. (L&O:CYP) Achievement of a Level 3 qualification by the age of 19	2014/15			46.8%	58.0%	58.7%	54.9%
14. (L&O:CYP) Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	2014/15			50.0%	59.1%	53.8%	55.1%
15. (L&O:CYP) Schools judged Good or Outstanding (Primary & Secondary settings)	Q4 2015/16			63.03%	80%	85.5%	81.2%
45. (L&O:CYP) B11. Percentage of care leavers age 19 in suitable accommodation (NI_147) CT Contract Measure	Q3 2015/16			98.6%	90.0%	-	-

Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Aspiration	National Average	Yorkshire & Humber Average
46. (L&O:CYP) B12. Care leavers in education, employment or training (NI 148) CT Contract Measure	Q3 2015/16			53%	60%	-	-
47. (L&O:CYP) % of children who are 'school ready' as measured by the Early Years Foundation Stage Profile	2014/15			65.4%	63%	66.3%	64.6%
48. (L&O:CYP) Proportion of children attending early education programmes (including 2,3&4 year old entitlement)	2014/15			78%	89%	-	-
43a. (L&O:CYP) Persistent Absence of Children in Care Primary schools (Absenteeism 15%)	Q4 2015/16			8.42%	3.8%	-	-
43b. (L&O:CYP) Persistent Absence of Children in Care Secondary Schools (Absenteeism 15%)	Q4 2015/16			12.87%	6.9%	-	-
44. (L&O:CYP) Achievement of 5 or more A*- C grades at GCSE or equivalent for Children in Care (incl. English & Maths)	2014/15			8.7%	23.4%	-	-

PI commentary

PI 12 - Achievement of a Level 3 qualification by the age of 19 remains an area for improvement in Doncaster with a reported 12% gap between Doncaster and the National Average.

PI 14 – Published GCSE 5 A*-C including English and Maths was reported at 50%. The Education & Skills Commission is to formulate and share its ideas on how to address the attainment levels verses skills gap to meet the needs of employers

PI 42 – Stability of Placements Children in Care 3 or moves rose again in Q4 to 11% and now just sits below target tolerance level agreed with the Childrens Trust

PI 43c - Persistent Absence for Children in Care Primary is based on those children with 10% absenteeism or more cumulative figure for year end and stands at 2.1% based on data provided by Welfare Call and so is not yet verified by the Statistical First Release

PI 43d – Persistent Absence for Children in Care Secondary is based on those children with 10% absenteeism or more and stands at 15.9% for for the year. Year 11 pupils have the greatest number of day's absence. This remains an area of concern.

PI 44 – Provisional data for Children in Care with 5 or more GCSE 5 A*-C including English & Maths reported 8.7% against a 23% target, which is a decline from the 15% reported in the previous year (national was 12% in 2015). The appointment of the Senior Raising Achievement Officer will result in increased support and challenge with targeted cohorts in secondary settings with expected impact on in year progress. (NB: This is a measure which is based on a small cohort.)

PI 46 – Care Leavers in education, employment or training at 53% is below the 60% target value for last reported data in Q3. This measure has changed as part of the Childrens Trust contract review and will incorporate average for age 19-21 yrs for Q2





PI 48 – Eligible 2yr olds has an aspirational DfE target of 80% and current value is 64%. For 3 and 4yr olds, the target is 97% and the current value is 93%. There is a new pilot aimed at targeting eligible 2yr olds which is due to roll out in the autumn term. The reorganisation of children's centres and the development of the Early Help Strategy will also contribute to improving performance.





PI 51a & b – number of children with first choice placement exceeded national levels for both Reception and Secondary levels.

Doncaster Childrens Trust Contract Measures Year 2 2016/17

Traffic Light: Red 4 Amber 1 Green 2 Data Only 1 Unknown 14

* Newly established PI, therefore no Direction of Travel applicable. Q4 update from DCST Quarterly Performance Scorecard

Directorate Service Measure	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
(L&O:CYP) A2. Percentage of Single Assessments completed within 45 days (YTD cumulative) CT Contract Measure	Q4 2015/16			86.21%	95%	
(L&O:CYP) A06. Percentage of children currently on a child protection plan for 2 years or more	* Q4 2015/16	-	-	0.7%	3%	
(L&O:CYP) A09. Percentage becoming the subject of a Child Protection Plan for a second or subsequent time within a 2 year period	* Q4 2015/16	-	-	8%	16%	
(L&O:CYP) B9. Stability of placements of looked after children: length of placement >2 years (NI_063) CT Contract Measure	Q4 2015/16			69.4%	70%	
(L&O:CYP) B13. Percentage of Care Leavers in suitable accommodation (age 19-21 years) (* Q4 2015/16	-	-	76%	85%	
(L&O:CYP) B14. Percentage of Care Leavers in Employment, Training and Education (age 19-21 years)	* Q4 2015/16	-	-	36%	45%	
(L&O: CYP) B8. Average length of Care Proceedings (Number of Weeks) CT Contract Measure	Q4 2015/16			28.0	26.0	
(L&O:CYP) C14. Number of FTE Posts covered by agency staff (Social Care) CT Contract Measure	March 2016			12.34%	8%	
(L&O:CYP) C15. Staff Turnover (leavers in month expressed as % of FTE) CT Contract Measure	* Q4 2015/16	-	-	1.5%	No target established	-
(L&O:CYP) C16. Percentage front line Staff Receiving Supervisions in Timescale in Accordance with Policy CT Contract Measure	* Q4 2015/16	-	-	86%	90%	
(L&O:CYP) D17. Gross Expenditure v Plan CT Contract measure	May 2015	-	-	N/A	0	-
(L&O:CYP) F01. Youth Offending Services - % Cohort currently EET	* Q4 2015/16	-	-	78.3%	75%	
(L&O:CYP) F03. Youth Offending Services - Custody rates (* Q4 2015/16	-	-	0.07	0.42	
(L&O:CYP) F02. Youth Offending Services - Reoffending rate after 12 months	See footnote below	-	-	-	32%	-
23. (L&O:CYP) A4. Percentage of Child Protection visits in timescale where child was seen by their Social Worker	* Q4 2015/16	-	-	92%	80%	
24a.(L&O:CYP) A3. Percentage of Case File Audits rated Requires Improvement or better CT Contract Measure	Q4 2015/16			81.4%	99%	
25. (L&O:CYP) A1. Referrals to Children's Services that are repeat referrals within 12 mths (KIGS CH142) CT Contract Measure	Q4 2015/16			23.01%	25%	

Directorate Service Measure	Last Update	D.O.T (short)	D.O.T (long)	Value	Local Target	** RAG
42. (L&O:CYP) B10. Stability of placements of looked after children: number of moves 3 or more (BV49 NI_062 PAF CF/A1) CT Contract Measure	Q4 2015/16			11.1%	9.0%	
A08. Percentage of Children in Need with an open and current plan	* Q4 2015/16	-	-	87%	95%	

PI commentary

The Annual review of the contractual arrangements between the Council and the Trust has taken place which included the revised suite of performance indicators and provides a more robust assessment of performance. Performance monitoring and narrative is supplied through the Trust's Contract Performance Monitoring Report which is reported on a monthly basis and challenged at each monthly 'Challenge' meeting with the Trust. Exceptions report promotes further investigation via deep dive enquiries and escalation to higher level meetings.

The Quarter 4 Trust Performance Report demonstrated six measures that were at or exceeded target and a further four measures that have remained within contract tolerance. These measures covered all areas of the indicator set, demonstrating sustained performance with re-referral rates, more stability of children in care; children spending less time on a child protection plan and a more stabilised workforce.

The following indicators lay outside target and tolerance and actions have been identified through performance monitoring and challenge to address:

A2 Timeliness of Single Assessments – (DMBC) performance at 86% is below the 95% target value. Performance reflects the deterioration which had featured at Q2. From the volumetric measures there continues to be a high number of open assessments. Noted that a significant proportion are re-assessments, this is necessary to secure quality assurance but is militating against performance for this indicator. (Trust commentary) Additional measures have been put into place to performance manage the assessment process and address the variation that is occurring between the teams.

A3 Case File Audits Requires Improvement or Better – (DMBC) There has been continued fall in performance reflecting two previous quarters. Sample size is now provided (50) acknowledged that sample size is small and will increase. Dip sampling of 10 cases per month is also occurring. We now have graduated ranking with most audits in the Requires Improvement category, so there is work to be done; but acknowledge that DCST are applying rigorous standard which was also acknowledged by Ofsted. (Trust Commentary) Additional audit activity has been initiated from March 2016, and this will amount to approximately 200 per month. Increased rigour and a consistent approach to audit have been applied and further "audit of audit" activity is scheduled to check grading. Quality of cases in the Good category has increased recently with fewer cases in the Requires Improvement category.

A08 Percentage Children in Need with Open and Current Plan – (DMBC) This is a new measure which more appropriately should be worded 'Of the CIN cohort - % of those who have an open and current plan.' This measure attempts to capture all those children who are CIN who have an active Plan. Performance is below target – all CIN should have a plan. Ofsted highlighted compliance as an issue, lapsed and draft plans are being worked through and performance should recover when this exercise has been completed. (Trust Commentary) Draft plans are being identified and completed to ensure the target is achieved. Expectation is that as the focus is placed on recording issues and the finalisation of draft plans that this measure will see further improvement.






B13 Percentage of Care Leavers in Suitable Accommodation (19-21 yrs) – (DMBC) The scope of this indicator was extended to align with national reporting and covers 19 to 21 years to date only aged 19 is shown, development needed to capture full age-range. Recording issues are cited for low performance a figure closer to 90% would be expected, DCST reports "true performance" nearer 100%. (Trust Commentary) reported a slight dip in performance at 76% and to address this, the HOS has met with the 18+ service to look at improved recording of contact that will be picked up through staff supervision. The Annual Return is identifying a review of all carers and will result in improvement.

B14 Percentage of Care Leavers in Employment, Training and Education (19-21 yrs) – (DMBC) The scope of this indicator was extended to align with national reporting and covers 19 to 21 years to date only aged 19 is shown, development needed to capture full age-range. Recording issues are cited for low performance a figure closer to 45% is reckoned to be more accurate. Pathways to apprenticeships needs improving, recognition of vulnerable status of care leavers. (Trust Commentary) reported the change in recording practice for the 18+ service has meant the Q4 value was low at 39% but is expected to improve once fully implemented. Recent meetings with HOS, Trust Chief Executive and Chamber of Commerce have identified potential opportunities for the care leaver cohort.




C14 Percentage of Front Line Staff Posts Covered by Agency Staff – (DMBC) Figure is at the limit of tolerance (12.3% and recorded as amber) and has been close for a while, with implications of stability and for case management and costs. Staff turnover though, remains low.

F02 Youth Offending Services reoffending rate after 12 months - (Trust Commentary) Data was not available from the YJMIS System, which is the national youth justice database. This is a national problem experienced by all YOS.

Learning and Opportunities CYP Revenue

Traffic Light	Name	Gross Budget (£m)	Outturn 2015/16 Net Budget (£m)	Variance (£m)
	Learning & Opportunities CYP Total Revenue Variance	85.215	45.824	-0.421
	Centrally Managed Revenue Variance	6.031	-3.896	0.249
<p>The outturn overspend is mainly due to undelivered corporate cuts; Digital Council £194k, which is being progressed and is planned to be resolved in 2016/17 and PPR2 £86k, which is resolved for 2016/17.</p> <p>Also note there were additional unexpected one-off costs relating to pre-Trust activity totalling £55k, such as solicitor fees, a £30k commitment for the Safeguarding Board agreed by the previous Director and we have funded £28k shortfall against the unaccompanied asylum seeker children grant. This sits with the Council for now but is the intention to agree transfer to the Trust in future years. The overspend is partly off-set by the Education Services Grant (£103k) more grant income than budgeted due to changes in academisation conversion dates. Note the Government is proposing to significantly reduce ESG grant from 2017/18, by c. £1.7m from £2.4m, and this is being considered as part of the Directorate's transformation programme.</p> <p>Dedicated Schools Grant (DSG) outturn for 2015/16 shows an in-year underspend of £1.3m which will be carried forward to meet expected High Needs cost pressures in 2016/17 as reported to School Forum previously. The underspend is made up mainly from expected underspends on ARC's £423k, High Needs Contingency £101k, SEN Statement funding £111k, Growth Fund £130k & Pre School Inclusion/Portage £107k, Northbridge £120k, Early Years Pupil Premium £117k (which DfE confirmed will not be recouped back) and Early Years Speech & Language funding £152k (approved to be carried forward to 16/17).</p> <p>Of the remaining £4.47m DSG underspend brought forward from 2014/15, £1.82m has been spent in 2015/16. The remaining £2.65m will be carried forward into 2016/17 and has already been approved for usage by School Forum. The total carry forward to 2016/17 is therefore £3.99m.</p>				
	Commissioning & Opportunities Revenue Variance	7.811	4.217	0.067
<p>The outturn overspend relates to Aiming High £378k due to additional short break and sessional support payments and charges from Doncaster CCG for share of care packages. The overspend is offset by staffing vacancies (£291k) mainly within Strategic Commissioning due to the time taken to fill posts in the new structure and Youth & Early Help where posts were filled on a temporary basis until 31st March 2016 to carry out the obligations of the service whilst it is under review to deliver savings.</p>				
	Learning & Achievement Revenue Variance	27.840	6.457	-0.734
<p>The underspend of £734k relates to staffing vacancies (£351k) due to the time taken to fill posts in new structures in line with the Ofsted action plan and in some cases the difficulty in recruiting to posts, continued work to maximise the use of DSG (£128k), additional trading with schools - includes fines (£283k) and less running costs (£31k). The underspend also includes (£38k) SEN Reform Grant after a carry forward was agreed for £73k to cover fixed term posts into 2016/17. This is off-set by overspending on children with disability placements of £97k due to additional placed in care costs. Since Q3 there has been an increase in the underspend on vacancies (£36k) and various other running expenses and maximisation of grant income.</p>				
	Childrens Services Trust Revenue Variance	43.531	39.046	-0.003
<p>Doncaster Children's Services Trust outturned with a small surplus of £3,735, which under the 80/20 risk share agreement for 2015/16 means £2,988 is due back to the Council. It should be noted that this position was aided by one-off contract variations agreed for 2015/16 of £945k.</p> <p>For information the Trust reported an overspend of £250k at Q1, £348k at Q2 and £917k at Q3 (equating to £734k to the Council under the 80/20 risk share).</p> <p>The one-off contract variations were agreed following business case submissions by the Trust for - removal of reduction targets relating to £150k residential homes, £100k SGO/CAO fee review and £153k Digital Council review; and £546k SGO/CAO budget pressure due to additional back payments and increased activity. The Council will continue to carefully monitor the Trust's progress in delivery of efficiencies in 2016/17 as the level of one-off funding cannot be sustained.</p>				

Learning and Opportunities CYP Capital

Traffic Name Light	Q4 2015/16	
	Q3 Projection (Full Year)	Actual Spend (Full Year)
 Learning and Opportunities CYP Total	9.68	8.81
There are no significant issues to report at Q4. Outturn expenditure has reduced compared to Q3 mainly due to less than anticipated schools devolved capital spend (outside Council direct control)		
 Commissioning & Opportunities	0.23	0.04
£150k was originally budgeted for children centre data/connectivity relating to new hubs / early help model, but delayed as scheme was revised (further £400k added in 16/17 for completion). £100k budget for Aiming High short breaks and spent £42k.		
 Learning and Achievement	9.45	8.77
Total spend relates to;- two specific government funded schemes of £1.9m (£6.2m total spend over 2 years); new school, Carr Lodge Academy, and a major extension to Hexthorpe Primary School. Both were completed for the September 2015 deadline. Cusworth/Richmond Hill PRU £1.3m, Schools Condition programme £1.9m, School Roof programme £0.5m and remodelling and expansion work to increase the numbers of school places £2.1m. Also devolved schemes funded and spent directly by schools £0.75m. The underspend mainly relates to less spend against the devolved schools capital schemes than anticipated, slippage on some of the school place schemes and roll forward of SEND/autism places scheme as plans have had to be revised.		

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
(R&E) 16b. Cumulative total number of new apprenticeships created since April 2013 (Mayoral Target).	2015/16	↑	↑	1,030	750	✓
02a. (R&E) No. of people previously on JSA now in sustained employment (26 weeks +) as a result of the Ambition Programme	2015/16	-	-	12	0	✓
04a.(R&E) Total new, FTE jobs, created through Business Doncaster, which have a life expectancy of at least 1 year.	Q4 2015/16	↑	↑	300	180	✓
06a. (R&E) Number of Apprentices completing a Level 3 or above qualification as part of the Council's Internal apprenticeship Programme	Q4 2015/16	↑	↑	28	30	⚠
07a. (R&E) Overall Investment gained (into and within Doncaster) with the support of Business Doncaster	2015/16	▬	▬	46,394,600	32,000,000	✓
33a. (R&E) Solar – Number of homes benefiting from Council Housing Solar Scheme	Q4 2015/16	▬	↑	684	650	✓
33b. (R&E) Big Power Switch - £s saved	Q3 2015/16	↑	↑	£46,980.00	£32,000.00	✓
34. (R&E) Recycling rate for household domestic waste	Q3 2015/16	↓	↑	47.1%	37.8%	✓
35. (R&E) Improved street and environmental cleanliness: Litter	Q4 2015/16	↓	↑	2.6%	12%	✓
36. (R&E) Improved street and environmental cleanliness: Detritus	Q4 2015/16	↓	↑	7.7%	15%	✓
37a. (R&E) Principal classified roads where maintenance should be considered	Q4 2015/16	▬	↓	2%	4%	✓
37b. (R&E) Non-principal classified roads where maintenance should be considered	Q4 2015/16	↑	↑	3%	4%	✓
38a. (R&E) Deployment of solar PV on Council buildings	Q4 2015/16	▬	↑	11	11	✓

Whole Borough Indicator - Team Doncaster	Update	D.O.T (short)	D.O.T (long)	Value	Local Aspiration	National Average	Yorkshire & Humber Average
01. (R&E) Employment Rate in comparison to national average	Q3 2015/16	↑	↑	70.3%		73.6%	72.4%
02. (R&E) Out of work benefit claimants (16-64) - Proportion/ Rate	Q2 2015/16	↑	↑	12.2%		9.1%	10.7%
03. (R&E) Doncaster working age population with qualification at NVQ 3 and above (%)	2015/16	↑	↑	47.1%		56.5%	52.1%
04. (R&E) Private sector employment growth.	2014/15	↑	↑	5.6%		4.9%	4.7%
05. (R&E) Wage rates (weekly full time - resident based)	2015/16	↓	↑	£465.50		£521.10	£479.00
06. (R&E) % residents in highly skilled occupations	Q3 2015/16	↑	↑	33.2%		44.7%	39%
07. (R&E) Overall Investment Gained (into and within Doncaster)	2015/16	↑	↓	£73,263,932	£70,000,000	-	-
08. (R&E) Total Doncaster Business Stock (Number of Enterprises in Doncaster)	2014/15	↑	↑	8,090		-	-
09. (R&E) Percentage of retail and retail service units occupied in the core area	Q4 2015/16	↓	↑	87.9%	89%	-	-
10. (R&E) New business Start-Ups in Doncaster	2014/15	↑	↑	1,505		-	-
13. (R&E) 16 to 18 year olds who are not in education, employment or training	Q4 2015/16	↓	↑	4.50%	6.00%		
16. (R&E) Total Apprenticeships in Doncaster	2014/15	↑	↑	3,990		-	-
33. (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)	2014/15	↓	↓	10.4%	10.4%	10.4% 2013/14	11% 2013/14
38. (R&E) CO2 Emissions (per capita)	2013/14	↓	↓	7.7 tonnes		7 tonnes 2013/14	8.1 tonnes 2013/14
39. (R&E) Net additional homes provided (Council and private sector provider/build)	2015/16	↑	↑	1162		-	-
40. (R&E & SLHD) Number of affordable homes provided (Council, housing associations, section 106 agreements)	2015/16	↓	↓	161	99	-	-
41. (R&E & SLHD) Total number of empty homes, as determined from Council Tax records.	Q4 2015/16	↑	↑	3,496	-	-	-

PI commentary

PI 02a – 12 people have been in work for 13 weeks or more and have 13 apprenticeships

PI04 - Doncaster created 4,500 additional private sector jobs between 2013 and 2014, a 5.3% increase. A reduction in public sector jobs of 2,300 meant the overall net change was 2,200. Doncaster is on track to meet its target of creating almost 12,000 net new jobs by 2024 as part of a Sheffield City Region target of 70,000. Delivering on this commitment would mean Doncaster has achieved a rate of jobs growth which is twice that forecast for the UK as a whole.

PI04a – Total new FTE jobs created through Business Doncaster, which have a life expectancy of at least 1 year. 300 new jobs created in Q4 giving a total of 756 for the year against an annual target of 720. Higher numbers in Q4 can be attributed to Motorhog UK and Doncaster Healthcare.

PI16 - Total apprenticeships in Doncaster (all organisations and companies). Linked to internal Mayoral Pledge indicator 16a

PI16a - Mayoral target of 1000 apprenticeships since 2013 has been surpassed as we hit 1030. Through its focus on delivering the Mayoral Pledge, the Council is leading the Borough's drive to increase the number of apprenticeships to meet the growing demand from businesses, for example from Doncaster's expanding rail sector.

PI06a - Number of Apprentices completing a Level 3 or above qualification as part of the Council's Internal Apprenticeship Programme. The numbers starting and therefore completing a Level 3 Apprenticeship qualification is expected to increase over the coming 2 years. Currently 28 achieved level 3 against a target of 30.

PI05 – The wage rate dropped to £465 compared to a national rate of £521 and Y&H of £479. Doncaster is aiming to achieve both high and quality jobs growth – therefore almost 40% of the 12,000 new jobs over the next 10 years (see Commentary for PI04 above) are expected to be higher skilled (Level 4+) and better paid. The critical mass of development projects underway (FARRRS, iPORT, DN7 Unity etc.) will contribute to this.

PI09 – The percentage of retail and retail service units occupied in the core area dropped slightly in Q4 which was anticipated due to closure of seasonal retail outlets, but performance remains higher than previous year.

PI13 – Young people Not in Employment, Education or Training has rose slightly to 4.5% (434) but remains below our near neighbour comparators. This was anticipated as the 'Not Known' cohort dropped from 9.5% to 6% representing 633 young people.






PI02 - Out of work benefit claimants (16-64) - Proportion / Rate although declining over the past few years, we have seen a similar decline in both National and Yorkshire & Humber rates so no real narrowing of the gap.

PI03 – The percentage of working age population with qualification at NVQ 3 has increased over the past 10 years (from 36.4% to 46.5%) and Doncaster has narrowed the gap with Yorkshire and Humber, but not with the national average.

PI06 – although the percentage of residents in highly skilled occupations had a decline for the earlier quarters of the year, this showed a 1% increase in Q4 but remains well below that of comparators and national so than comparators. The work underway by the Education & Skills Commission will look to identify what action we can take to address this and the future HS2 College will also have a positive impact.

PI34 – The recycling rates are provided one quarter in arrears.

Regeneration & Environmental Revenue

Traffic Light	Name	Outturn 2015/16		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Regeneration & Environment Total Revenue Variance	128.247	40.974	-0.135
	Development Revenue Variance	9.622	2.614	0.086
Planning has underspent by £0.34m mainly as a result of additional planning fees. Skills, Enterprise Policy & Improvement has overspent by £0.32m, largely due to difficulties achieving the Skills saving target £0.23m (this will reduce to £0.15-£0.18m in 2016/17; R&E will review any further capacity to address the on-going pressure) and a shortfall at Bentley Training Centre £0.08m resulting from changes in the main contract. Investment & Major Projects has overspent by £0.10m mainly from one-off expenses for which there was no budget, such as HS2 station viability work and the European Jet Ski event.				
	Director Of Regeneration & Environment Revenue Variance	0.054	0.002	-0.143
Underspend due to release of ERDF Inclusive Enterprise clawback provision £328k following settlement of the claim offset by unallocated savings (including Agency & Procurement).				
	Environment Revenue Variance	66.973	35.072	-1.111
Waste & Recycling has underspent by £0.72m mainly due to one-off savings associated with the PFI facility. This level of underspend is not expected to continue in 2016/17 and Waste budgets are being reviewed to ascertain the on-going position. Highways Operations underspent by £0.28m as a result increased productivity and more efficient ways of working, it is not expected these levels will be maintained in 2016/17. Network Management underspent by £0.06m as a result of higher than anticipated Road and Street works Act income.				
	Trading & Assets Revenue Variance	51.597	3.285	1.032
The overspend within Trading and Assets relates mainly to a construction services overspend of £1.3m. A key feature of this overspend being a result of the £1.2m shortfall against the Appropriate Assets saving target within Assets and Property, numerous minor underspend on other premises related expenditure e.g. back dated NNDR refunds contributed to the reduction of £383k in the Asset and property overspend predicted at Q3. Additionally, there were overspends within construction services resulting from under achieved external recharge income of £497k (This is due to the reduction in value of capital projects which has led to the fall in fee income).				

Regeneration & Environment Capital

Traffic Light	Name	Q4 2015/16		
		Q2 Projection (Full Year)	Q3 Projection (Full Year)	Actual Spend Q4
	Regeneration & Environment Total	98.16	95.83	92.93

Some schemes are accumulating expenditure at risk of funding or being abortive and must be closely monitored. Forecast expenditure has reduced from quarter 3 mainly due to re-profiling of various schemes.

There still remains a risk around the clawback of ERDF grant used for the White Rose Way scheme. Council has created a provision to repay £432k but this is only 10% of the potential total. The Council has contested the claim for clawback and is awaiting a response from CLG.

Traffic Light	Name	Q4 2015/16		
		Q2 Projection (Full Year)	Q3 Projection (Full Year)	Actual Spend Q4
	Development – Non Housing	21.59	20.87	19.04
Main areas of spend include FARRRS Phase 1 (£15.2m), which is now open; High Speed Rail College (£1.8m); FARRRS Extension (£0.8m) and Minor Transport Schemes (£0.7m). The 2015/16 programme has reduced by £1.8m from quarter 3 mainly due to the re-profiling of the SCRIF DN7 Unity Link Road, Waterfront West and the High Speed Rail College projects.				
High Speed Rail college - The contract for construction of the building was signed in early April and completion is expected in August 2017. The project is funded by grants from BIS and SCR. The BIS grant has been agreed with Birmingham City Council but the funding agreement between Birmingham and Doncaster Council has yet to be agreed. The SCR grant is subject to a further funding agreement which is also at draft stage. Current expenditure is effectively at risk.				
SCRIF projects for DN7 Unity Link, FARRRS Extension, Urban Centre and Westmoor Link – these are in development and are at various stages in the SCRIF approval process. Progress towards the construction phase is dependent on final draw down of SCRIF funding. Failure to do so could lead to the preparatory works being abortive and being charged to revenue but this risk is considered to be low. The following projects have achieved Full Business Case approval and are in the process of satisfying conditions to achieve final draw down, which is expected to be at the dates shown: - DN7 Unity Link and FARRRS extension October 2016; Urban Centre projects for CCQ, Colonnades and Waterfront West June 2016. The securing of the contribution from the developer for the DN7 project is also being progressed.				
FARRRS Extension has exceeded the level of approved budget draw down by £0.2m and the level of secured funding by £0.4m (the difference between these two figures results from the remaining LTP now needing to be provided from future allocations as current LTP has had to be diverted to more immediate financing issues relating to FARRRS Phase 1). These costs are eligible for SCRIF funding, which can be retrospectively applied to costs incurred since approval of the Full Business Case in April 2015 but will not be secured until full and final approval has been given. This is expected c. October 2016, by which time a further £0.6m is estimated to be incurred. This leaves c. £1.0m of costs at risk of being unfinanced if full approval is not achieved.				
Major Changes: -				
SCRIF Urban Centre Waterfront West -£0.3m. Expenditure re-profiled to 2016/17 due to delays from the rigour of the SCRIF approval process. Overall value of project remains the same but all expenditure now expected 2016/17.				
High Speed Rail College -£0.5m. Costs in 2015/16 were less than anticipated as the planned expenditure included elements of pre-paid work which cannot be accounted for in 15/16. The project has been re-profiled to take this into account. The project is still expected to be fully funded by grant but the funding agreements with Birmingham City Council and Sheffield City Region haven't been finalised yet.				
FARRRS Phase 1 £0.4m. Costs increased due to increase in volume of donated fill £374k. Other costs increases reflected in 2016/17 are to be funded by additional third party contributions of £70k and additional corporate resources made available from underspends on other R&E schemes.				
SCRIF DN7 Unity Link Road Project -£1.0m. Expenditure re-profiled to 2016/17 largely due to delays from the CPO process and negotiating unexpectedly excessive statutory undertakers' fees. Until resolved there is a risk of a funding gap.				
	Development - Housing	43.56	42.67	42.23
Due to the budget announcement regarding social housing rents being reduced by 1% for four years, all HRA funding has been reviewed. A revised four year programme of works was reflected in the quarter 3 figures, based on the forecast resources available.				
The Decent Homes programme has now finished and has been offered to all tenants and those who still require decency will be picked up when they become void or as part of the re-inclusion programme.				
The main areas of spend included Planned Maintenance to HRA properties (£30.9m), Council House New Build (£6.4m), Acquisition Programme (£2.3m), Maintaining Decency Standards (£2.2m).				
Major Changes: -				
Council House Building Phase 2 - Victoria Court £-0.3m. Unforeseen drainage delays has resulted in costs being reprofiled into 2016/17.				
	Environment Schemes	26.78	26.27	25.21
No significant issues in this area at quarter 4. Main areas of spend are Highways & Street Lighting Projects (£11.5m); Waste PFI capital contribution (£7.7m), with the PFI facility becoming fully operational in July 2015 according to plan; and Waste Transfer Station (£5.4m), which became operational in October 2015 according to plan. The 2015/16 programme has reduced by £1.0m from quarter 3 mainly due to the re-profiling of the Smartlight scheme which has specific funding (prudential borrowing/Salix loan).				
Major Changes:-				
Surface Dressing £0.4m - this area of the programme has overspent because funding that had been identified from the DfT Additional Maintenance grant had to be used for additional works on the A19 St Georges Bridge scheme later in the year. This has been financed from the loan of corporate resources from the DN7 Hatfield Link project that were otherwise being re-profiled into 2016/17 financial year due to delays on that scheme; this will need to be repaid from the 2016/17 Highways LTP Maintenance allocation and the programme of works for that year adjusted accordingly.				

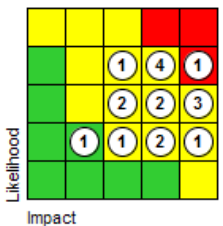
Traffic Light	Name	Q4 2015/16		
		Q2 Projection (Full Year)	Q3 Projection (Full Year)	Actual Spend Q4
	Trading and Assets	6.23	6.02	6.46

The main areas of spend are Main Fleet Purchases (£2.6m), Streetscene & Grounds Maintenance Fleet Purchases (£1.5m), Markets projects (£0.7m) and the Buildings Improvement Programme (£0.5m). The 2015/16 programme has increased by £0.4m from quarter 3 mainly due to the bringing forward of the Main Fleet Replacement Programme.

Major Changes: -

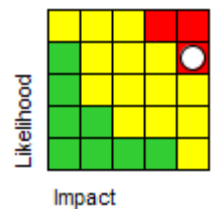
Main Fleet Replacement Programme £0.9m. The additional spend in 2015/16 is due to both the increased number and size of vehicles purchased at the request of the customer. Also vehicle racking £0.2m has been purchased that was not previously included in the estimated costs. This additional spend has been funded through Prudential Borrowing and has been deducted from the spend profile in 2016/17.

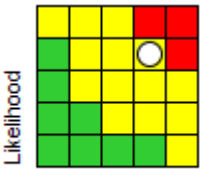
Strategic Risks

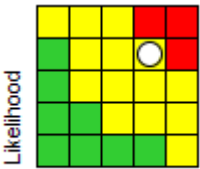
	<p>There are 18 Strategic Risks and all have been updated as part of the Q4 reporting process. The Heat Map shows a summary of the scores.</p> <p>As a result of the Corporate Plan review for 2016/17 the following risks have been identified for demotion:</p> <ul style="list-style-type: none"> • Lack of capacity from house builders to build affordable properties; • A failure to identify, or to act on, areas of serious performance weakness in the Doncaster Children's Service Trust or in the Council, which could result in significant harm to a child or children which could have been avoided, or which could lead to an 'inadequate' judgement at Ofsted Inspection, which will negatively impact on the reputation of the local authority; • DN17 Programme does not deliver the level of savings required and this impacts on the services the council can offer to the public; • Poorly developed early help services could result in children and young people failing to maximise their opportunities and the council failing to improve or ameliorate health, education and life inequalities across the Borough; • Failure to comply with the Data Protection Act 1998; • Low staff motivation/morale and low performance; <p>As a result of the Corporate Plan review for 2016/17 the following new risks have been identified:</p> <ul style="list-style-type: none"> • Failure to adequately implement effective joint working arrangements which could lead to ineffective delivery of children's services across the wider partnership system • Failure of partnership to engage in effective early intervention leading to inappropriate referrals to statutory services and unnecessary escalation of need and risk • Failure to adequately address a sufficient number of Childrens Trust Pls (as defined in the service delivery contract) • Failure by the Council and the Trust to agree and set a realistic annual budget target • Without effective influence and engagement with the Sheffield City Region, there is a threat that Doncaster does not achieve economic benefit from the devolution deal <p>As a result of the Corporate Plan review for 2016/17 the following risks have been reworded</p> <ul style="list-style-type: none"> • 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: • Failure to achieve the budget targets for 2016/17 and 17/18
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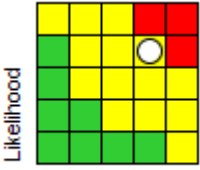
Simon Wiles

Current austerity measures result in increased poverty in Doncaster, causing deprivation for citizens and restricting the borough's ability to improve and grow

<p>Current Risk</p> <p>20</p> 	<p>Current position: Score = 20 (impact 5 likelihood 4). The impacts of poverty and welfare reform continue to affect local people and are a risk to the achievement of Council and partnership objectives.</p> <p>Mitigating actions: The partnership Anti-Poverty Strategy Group is delivering & co-ordinating actions to address the causes and effects of poverty within the borough. An Anti-Poverty Summit in June will highlight the achievements and progress that is being made. Attendees will be asked to share information, good practice and learning points with colleagues from across all sectors. They will also be asked to help identify or acknowledge new or worsening issues within Doncaster's communities, identify gaps in provision and propose solutions.</p> <p>Target risk score: 12 (impact 3 likelihood 4). Poverty continues to be an issue in Doncaster, as evidenced by the recent Indices of Multiple Deprivation. The main task is to reduce the impact on local people.</p>
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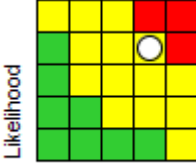
Current Risk	
<p>16</p>  <p>Likelihood</p> <p>Impact</p>	<p>Current Position: Provisional Key Stage 2 Level 4 results for reading, writing and Maths combined have shown a disappointing drop in performance for 2015 putting Doncaster in the bottom quartile nationally. 2015 GCSE 5 A*-C inc English and Maths indicate a decline in line with the National trend but remain below the national average. Under the new Ofsted framework and inspection arrangements very few Doncaster schools have been subject to inspection, but those that have are improving their grades and the vast majority of interim Ofsted monitoring visits report positive progress. The Key Stage 2 rapid improvement strategy has been approved by the Minister for schools and has engaged the vast majority of schools in Doncaster. All interim targets so far have been reached. An indicative projection for outcomes based on standardised tests in year 6 is encouraging and a range of very focused initiatives are in place to raise standards according to the new framework of tests. A Key stage 4 strategy is planned with the Academies and a variety of challenging curriculum groups are in place led by the LA and supported by the Teaching School Alliance.</p> <p>Mitigating Actions: Continue to deliver School Improvement 3 year Post Ofsted action plan which is currently midway through its implementation – with an improving picture regarding the quality of ‘Leadership & Performance’ which will have an effect on the overall Ofsted outcomes.</p> <ul style="list-style-type: none"> . Challenge Schools Commissioner and Sponsors of Academies on underperformance. . Ensure School Improvement Strategy is delivered, taking into account new Ofsted Measures. . Improve pupil attendance via enhanced early help . deliver the aspects of the education and skills strategy to include: <p>Key Stage 2 and 4 rapid improvement 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 Leadership succession and recruitment support initiatives in partnership with the Teaching School Alliance</p> <p>Target Risk Score: Impact – 4, Likelihood – Possible 3</p>

Current Risk	
<p>16</p>  <p>Likelihood</p> <p>Impact</p>	<p>Current Position: The proposed changes to planning definitions and introduction of the new Starter Home product are still not finalised so the impact cannot yet be fully assessed.</p> <p>Mitigation Action: The Council have a continuous process of investigating alternative solutions through the Delivery Model and other funding solutions.</p>

Current Risk	
<p>16</p>  <p>Likelihood</p> <p>Impact</p>	<p>Current Position: For 2015/16 the council has a challenging programme of savings to deliver, which is being robustly managed by programme leads and reviewed by AD's & Directors on a quarterly basis. The overall overspend forecast is £xm (to be updated following outturn 29/05/16); this includes a number of pressures which have been taken into account in the 2016/17 budget process and funding allocated accordingly.</p> <p>Mitigating actions: Developing other savings or utilising one off funds for any delays in the savings for 2015/16. Target</p> <p>Risk Score: Impact 3 x likelihood 3 = 9</p>

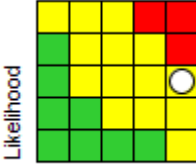
Failure to improve Data Quality will prevent us from ensuring that data relating to key Council and Borough priorities is robust and valid.

Simon Wiles

Current Risk	
<p>16</p> 	<p>Current position: Poor quality data may seriously hamper the ability for the Council' to transform and poor data and information will also reduce the effectiveness of the decisions that the Council makes. There are specific examples that demonstrate this including adult social care client management system that at the moment does not provide the quality of data that is required to support and add value that is needed. There is also the ability of the council to maximise the opportunities of linking up data automatically and supporting the digital council agenda which can be seriously hampered if the quality of the data in our systems is not up to standard.</p> <p>Mitigating actions: To improve the quality of data across the organisation it will take time as we establish new processes and identify issues and links across the plethora of systems and data we currently hold. A new Data Quality Strategy will be developed and agreed by September 2016 which will set out the vision for data quality over the next few years and provide specific actions that will improve the quality of data across the council. Engagement across all Council departments will be required to ensure improvements are made quickly and appropriately. A register for all returns to central government will be updated and monitored to ensure the data supplied nationally is of good quality and ownership is clear. A business intelligence model which will support 'open data' across Doncaster is being discussed and will, once established help to support good and where appropriate automated information flows between systems improving the quality of data available in Doncaster. This risk links to all existing council plans, since the data we use informs all actions and decisions.</p> <p>Target risk: Impact 4 (major) Likelihood 2 (unlikely)</p>

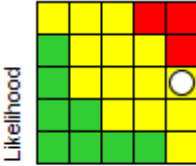
A failure to identify, or to act on, areas of serious performance weakness in the Doncaster Children's Service Trust or in the Council, which could result in significant harm to a child or children which could have been avoided, or which could lead to an 'inadequate' judgement at Ofsted Inspection, which will negatively impact on the reputation of the local authority

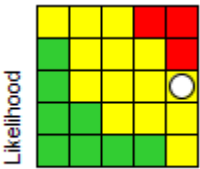
Damian Allen

Current Risk	
<p>15</p> 	<p>Current Position: The formal arrangements to monitor and review the effectiveness and input of services to children provided by the Trust and the council are believed to provide assurance against this risk. Trust and Council performance has shown an overall improvement against the key indicators since the establishment of the contract. Ofsted commented that formal systems for the Council to monitor and challenge performance by the Trust exceed the requirements set out in the contract between the organisations.</p> <p>Mitigating Actions: The Council has formally agreed the results of the Annual Contract Review which includes a revised suite of performance indicators, which have been subject to extensive joint development between the Council and the Trust. The new indicators are believed to provide more effective assurance against this risk, alongside additional Quality Assurance reporting, and this new approach has been agreed; which taken together will contribute towards the establishment of a continuous improvement framework. The formal variations to the contract await the Secretary of State's directions.</p> <p>Target Risk Score: Impact 5 X Likelihood 3= 15</p>

Health and social care services do not change fast enough , impacting on quality, accessibility and affordability of services for people who need them most

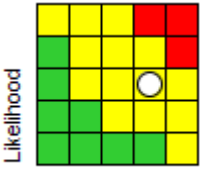
Kim Curry

Current Risk	
<p>15</p> 	<p>Current Position: The work required to Transform Adult Social care services has not happened quickly enough in the past. Improved service outcomes, financial savings and ambition levels have not been where they need to be to ensure that services are effective and efficient now and into the future. Much progress has been made in the past 6 months and outcomes from the business improvement element of the transformation programme are starting to be delivered. Work on business cases for the 5 transformation themes will start in April 2016.. Due to the recent positive action the likelihood score has been reduced from 4 (likely) to 3 (possible).</p> <p>Mitigating Actions: The new Adults Health and Wellbeing Transformation Programme has been approved by Cabinet and is now being delivered. The cross council Improvement Board chaired by the Chief Executive is continuing to oversee key work and govern the transformation process, meeting on a three weekly basis. Immediate Business Improvement projects are now in progress with support and governance arrangements firmly in place to ensure outputs and outcomes are being delivered. Ernst and Young have been appointed to drive the transformation and will rapidly develop business cases for the 5 key transformation themes from April 2016. The National Development Team for Inclusion has been commissioned to help to develop a community focused and person centred model of care.</p> <p>Target Risk Score: Impact 5 (out of 5) and Likelihood 3 (out of 5) = 15</p>

Current Risk	
<p>15</p>  <p>Likelihood</p> <p>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. Overall the safeguarding indicators specific to children are now performing better than they were this time 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.</p> <p>Mitigating Actions: The draft Ofsted improvement plan was submitted to Ofsted on 9th February 2016. Ofsted responded positively stating that the draft Improvement Plan addressed the identified areas for development from the inspection and that it was clear that progress had been made across a range of aspects and where action is completed, arrangements are in place to ensure this is maintained. The finalised plan was submitted to Ofsted on 26th April 2016 and was along with attendant actions, subject to consultation and feedback at the 'Getting to Good' seminar on 29th April 2016.</p> <p>Target Risk Score: Impact 5 X Likelihood 3 = 15</p>

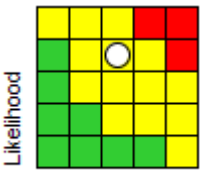
Failure to deliver the actions identified in the Equality and Inclusion action plan may impact our ability to effectively embed and delivery the equality agenda which could result in the council being exposed to public 'due regard' challenge

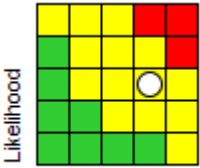
Sennette Wroot

Current Risk	
<p>12</p>  <p>Likelihood</p> <p>Impact</p>	<p>Current Position: The Year Two action plan is reviewed and monitored by the Equalities Steering Group and Portfolio Holder Deputy Mayor Glyn Jones. The final year action plan is being developed and is focusing more on the outcomes for the borough</p> <p>Mitigating Actions -- We have strengthened the governance arrangements and reviewed membership of the Steering Group to ensure the most appropriate colleagues are onboard and that Directorates are adequately represented.</p> <ul style="list-style-type: none"> - Q4 see's the round up of the updates for the Year 2 Action Plan that was mainly focused on process activity, awareness and embedding. The Action Plan for Year 3 will be more outcome based and will capture activities being delivered and developed throughout the council and with our partners. - Additional assistance will be provided by the Strategy and Performance Unit to support the delivery of the actions; <p>Target Profile - impact 4 x likelihood 2 = 8</p>

DN17 Programme does not deliver the level of savings required and this impacts on the services the council can offer to the public

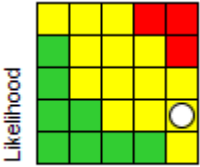
Simon Wiles

Current Risk	
<p>12</p>  <p>Likelihood</p> <p>Impact</p>	<p>Current Position: The Doncaster 2017 Programme outturn position for 2015/16 is £4.21m slippage. This is mostly attributable to Appropriate Assets (£1.23m), Modern & Productive Workforce (£2.17m) and Digital Council (£0.71m).</p> <p>In order to achieve the savings targets of some projects, it has been necessary to extend them beyond the original deadline of 2016/17. Appropriate Assets £2m re-profiled into 2017/18 and an overall gap of £0.45m. Modern and Productive Workforce £1m now profiled beyond 2016/17. Early Help £1.4m savings profiled beyond 2016/17 which rely on service transformation and other efficiencies. Fleet Management & Pool Cars £0.12m re-profiled into 2017/18.</p> <p>Mitigating Actions: Work continues to embed the Digital strategy into the culture of the Council as it is recognised as a key enabler for the transformation of the council.</p> <p>The Implementation Boards, which form part of the Doncaster 2017 governance, have been reviewed to ensure that they are fit-for-purpose as the programme moves forward. In recognition of the continuing work of both the Adults Improvement Programme and the Children's Trust – now outside the DN17 programme – separate highlight reports will go to the Directors' meeting as part of the quarterly challenge and to ensure appropriate assurance.</p> <p>Target Risk – 3 x 2 (6)</p>

Current Risk	Current Position: For the second quarter running, there have been no data protection breaches reported. Mitigating actions such as training, awareness, targeting where related incidents occur. Due to the nature of this requirement, the target risk will always remain major and possible with mitigating actions required continuously.
12 	

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

Kim Curry

Current Risk	Current Situation: A Peer review action plan has been developed and endorsed by the Doncaster Safeguarding Adults Board and significant progress has been made implementing this, including the creation of a multi-agency safeguarding hub to manage all safeguarding cases and clarify safeguarding pathways. The safeguarding board will receive regular reports on the implementation of the peer review actions plan
10 	Mitigating Actions: A multi-agency guidance document is currently being developed with partners which will provide clear guidance on when the criteria for a safeguarding concern has been reached. This will enable independent providers to make decisions on actions with areas of concern. The Council is currently working to develop local safeguarding policies aligned to South Yorkshire procedures, which will be accompanied by a mandatory training programme for key staff. Target Risk: Impact 5 x Likelihood 2

Risks with a score of less than 10

Risk Title	Risk Score	Owner
Poorly developed early help services could result in children and young people failing to maximise their opportunities and the council failing to improve or ameliorate health, education and life inequalities across the Borough	9	Damian Allen
Failure to set robust assumptions on pensions deficit recovery and future contribution rate for the 2016 valuation	9	Simon Wiles
Failure to identify and manage Health and Safety risks	8	Peter Dale
Failure to respond adequately to borough emergencies or mitigate effectively against the effects of extreme weather conditions e.g. flooding.	8	Peter Dale
Failure to implement the Council's key borough objectives in partnership	6	Simon Wiles
Low staff motivation/morale and low performance	4	Simon Wiles

Equalities and Inclusion Plan

The table below outlines the key activity achieved during 2015/16 against the Council's equality and inclusion objectives. The emphasis in year two of our three year plan was focused on embedding equalities into our functions, ensuring staff and members received relevant information and training and that we have robust processes in place to continue to advance equalities. The focus for year three will be structured around achieving the best possible outcomes for local people.

1. To provide strong leadership, build organisational knowledge and commitment:

Measures of success we have delivered:

- Established a new corporate steering group to drive forward the Equality & Inclusion priorities and objectives;
- Developed on-line guidance for members and officers on the requirements of the Public Sector Equality Duty;
- Delivered mandatory training to members;
- Reviewed and strengthened corporate report and writing guidance;

2. Evidence based decision making to provide efficient, responsive services that meet the needs of local people improving outcomes and customer satisfaction

Measures of success we have delivered:

- Show due regard to the three aims of the general duty in our 'due regard' statements;
- Implemented a process to ensure all key decision reports contain a relevant due regard statement that clearly outlines any equality implications
- Spot checks on completed due regard statements to assess quality;

3. To know our local communities and understand their needs:

Measures of success we have delivered:

- Community profiles have been reviewed and updated in light of new data coming available. The profiles now report on demographic information on age, ethnicity and religion at community level.
- Equality factsheets have been published on the data observatory website;
- In Partnership, established the Inclusion and Fairness Forum;
- Developed guidance and support for managers who are undertaking consultation;
- Introducing a standard equality monitoring template across the organisation to generate consistent data;
- Published all strategic needs analysis;

4. To bring residents closer to the decision making process so that they help shape and improve service delivery:

Measures of success we have delivered:

- Launched the Voluntary, Community and Faith Strategy;
- Produce a statement of intent for the Community Engagement Strategy;

5. To encourage a diverse workforce in an inclusive and supportive workplace:

Measures of success we have delivered:

- Published the workforce profile as part of our Annual Equality Report;
- Internal workforce digests published quarterly;
- Policies are compliant with the Public Sector Equality Duty;
- Equalities E-Learning module available for staff;
- Revised the Dignity at work policy;

Workforce Digest

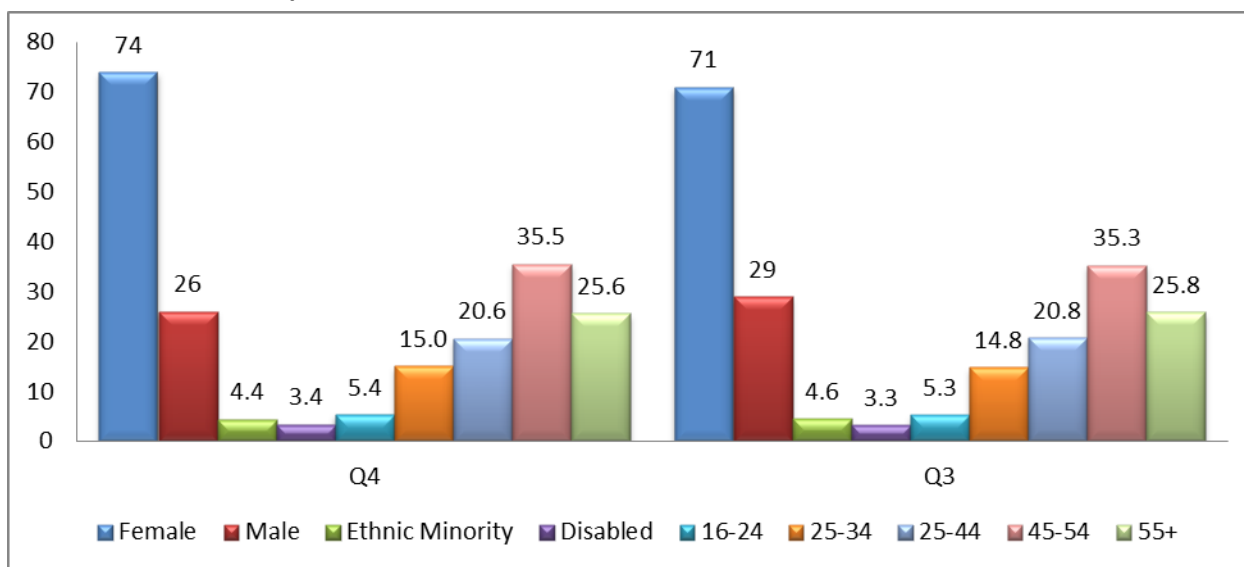
An accurate and up to date picture of the workforce information, trends, and risks is essential to achieving the cultural aspirations that the Council has set out in the Team Doncaster Charter to achieve better people management, engagement and communication and to help develop and deploy people better for the benefit of the whole organisation.

Top 3 Priority Risk Areas

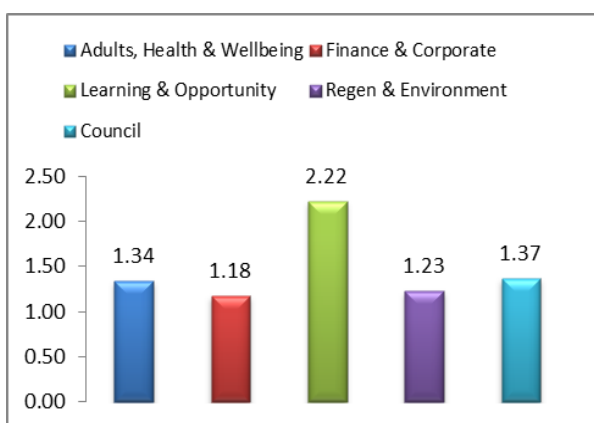
In the last report a number of major and emerging HR and OD risks were identified. These continue to be the same however in some areas there are early signs that action is being taken which is having a positive impact that now needs to be built upon and sustained.

1. **Organisation Stability:** The continued stability as shown in the low turnover (1.37% for the quarter or 5.57% cumulative for the year, compared nationally at 11% pa) and high retention rates (95% with 1 years' service, 84% with 3 and 79% with 5 years) is likely to be presenting the council with significant risks. Although these are normally associated with risk to organisational renewal capacity they are also likely to present a significant risk to the Council's transformation and change agendas, limiting the ability to affect change in the equalities profile, succession planning and meeting future skills needs. There is opportunity to address this at both a strategic level and service level. Areas with an ageing workforce also have the opportunity to integrate this into their workforce plans and should be considering succession.

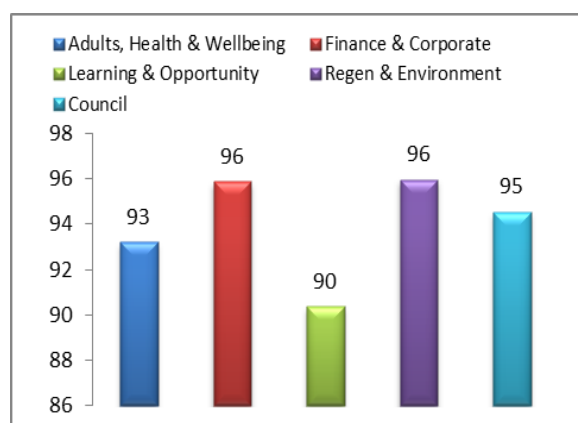
Council Workforce Profile Compared to last Quarter shown as %



Turnover Rate By Directorate %



One Year - Retention Rate by Directorate %

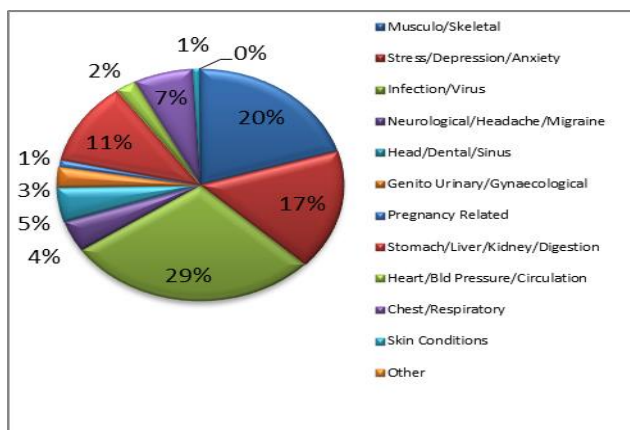


2. **Performance Management:** The continued low level of employee capability cases being recorded as managed (1 case completed during the quarter) is a concern and although there has been a slight drop in the level of completion of PDRs to the corporate target at 95% in this quarter, the increase relative to previous years still does give more assurance that performance management is being undertaken. There still remains a number of areas which are below the Directorate target and all Directorates need to ensure that the emphasis on performance management is sustained and that effective arrangements are in place for new employees and those returning from periods of absence, the completion of any outstanding PDRs and the

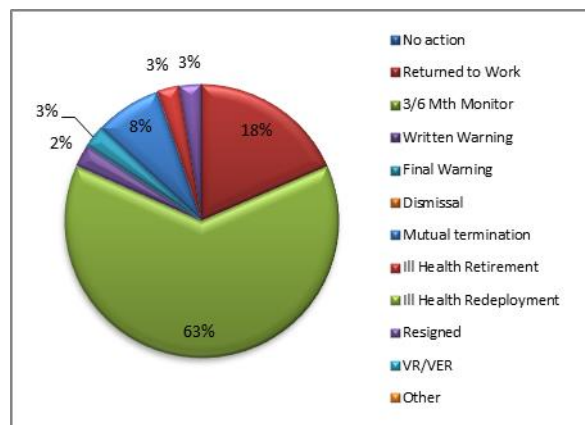
production of development or performance improvement plans for those assessed at level 4 and 5. Completion levels of mandatory training for managers also needs to be addressed as these are below the targets required.

There has been a slight reduction in the absence rate from the last quarter, although the overall rate has now exceeded the corporate target of 8.5 days per fte, with an outturn figure of 9.11 days per fte. That said, there is an overall continued reduction and downward trend year on year. In addition, there has again been improvement in timely actioning of sickness trigger points on the HR portal by some Directorates, although these are not being sustained throughout the period. However, assurance of improvement in this area can also be seen with increasing demand for management development and other people management development activity.

% Type of Sickness Occurring



Managing Attendance Outcomes



- Additional Workforce Spend:** The reductions seen in the levels of additional spend on agency, casual workers, additional hours and overtime have not been sustained into this quarter and with an increase from 9% back to 10%, with agency increasing by 13%. Whilst previous reductions gave some assurance that this issue is starting to be addressed, until this is sustained and reduced further it will remain as a key risk. The continued high levels of spend at £2.05m and the continued high levels of long term agency (42% are greater than 6 months) would still appear to indicate problems with the balance between the core and temporary workforce which should be used to provide numerical flexibility, expanding and contracting in size to meet fluctuations in demand. The implementation of the modern and productive workforce collective agreement contains new requirements for control of additional spend and Directorates need to ensure that they are complying with both these and working time provisions to address this risk. A greater emphasis on workforce planning, supported by the development of the corporate workforce planning framework will assist with this.

The combination of these 3 risk areas could indicate a culture where workforce management and performance has not been a priority and where change is not effectively achieved at pace. However, in this quarter, progress is continuing to be made and this needs to be sustained along with enhancing the capacity for the organisation to manage change.

Actions to address and mitigate these risks:

In the last report a number of actions were identified to mitigate against risk and the focus on these needs to be sustained.

- Corporate development of a strategic toolkit for workforce and succession planning; improving use of workforce data to assist with longer term workforce planning, budget reductions and non-contract spend particularly in areas with an ageing workforce, including creating apprenticeship roles, supporting secondments and talent spotting to develop staff; monitoring of turnover and stability rates to ensure workforce renewal and to inform decisions regarding the skills and qualifications required for the future workforce and addressing any gaps;
- Further training and development for managers to deal more effectively and consistently with standards of employee performance; continued targeting of staff hitting sickness triggers; during restructures to focus more on modern and efficient ways of working to support a digitalised council; continued focus on performance management, management of non-compliance and improving the quality of supervision. Corporate training and development support on emotional intelligence and personal resilience and the impact on other people.
- Better monitoring of agency assignments in particular longer term assignments that are not cost effective. Use of casual workers and targeting those workers with regular or excessive work patterns and employing on a more appropriate balance of temporary and permanent contracts or introducing other types of contract including annualised hours and peripatetic workers.

CUSTOMER SERVICE PERFORMANCE

Q4 2015/16



Quarter 4 Highlights

At the end of Quarter 4 25% of services that Doncaster Council offer are now available on-line. In Quarter 4, across the whole authority 20% of interactions were made via on-line channels.



ONE STOP SHOP
43,004



EMAIL
8,562



PHONE
83,024



ONLINE SELF-SERVE
19,110



ONE STOP SHOP
AVERAGE WAIT
10:06



ONE STOP SHOP
AVERAGE SERVE
07:09



MY DONCASTER
APP
REGISTERED
USERS

3,245



CALLS ANSWERED
IN 20 SECONDS
69%



CUSTOMER
SATISFACTION KIOSK



EXCELLENT - 64%
GOOD - 21%

COMPLAINTS TO THE COUNCIL

DIRECTORATE	VOLUME	% ANS IN 10 WORKING DAYS
F&C	49	98%
AH&WB	13	100%
R&E	285	58%
DCST	22	41%
LOCYP	4	100%
SLHD	239	96%

TARGETS

ANSWER CALLS
20 SECONDS
ONE STOP SERVE
TARGET 10.00 MINS

CUSTOMER COMMENTS

"VERY POLITE"
"VERY EFFICIENT SERVICE"
"QUICK & EASY"
"VERY GOOD CUSTOMER SERVICE"

FREEDOM OF INFORMATION REQUESTS

DMBC - 314

96%

ANSWERED IN
20 WORKING
DAYS



DCST - 25

95%

DATA PROTECTION REQUESTS

DMBC - 8

88%

ANSWERED IN
40 WORKING
DAYS



DCST - 15

53%

"Customers Are Our Business and Define our Success"

Appendices Contents

Appendix B - Virements in Quarter 4

Reason		Directorate	2015/16 £
Amounts approved by Portfolio Holder £0.25m to £0.5m			
1	CYPS contingency for special placements	LO-CYP Council-wide	410,570 -410,570
Amounts proposed for Cabinet approval up to £0.50m			
1	Use of MRP budget to fund the one-off payments made in January 2016 due to the Modern & Productive Workforce changes.	Adults, Health & Wellbeing Finance & Corporate Services Learning & Opportunities for Young People Regeneration & Environment Council Wide Budgets	615,410 503,930 232,640 1,015,710 (2,367,690)

Appendix C – Carry Forwards and Use of Underspends

2015/16 Carry forwards (paragraph 39)

		£'k
Learning & Opportunities - Children & Young People		
Learning and Achievement - SEN Reform Grant	Grant provided to support implementation of the new SEN code of practice (statutory duty - improving outcomes for vulnerable children). The implementation plan has been revised as work has progressed. It has been identified that additional assessments are required for the cohort of children to be reviewed and funding needs to be extended for 3 SEN Officer posts until March 2017. This cannot be met from the 2016/17 SEN grant allocation, which is fully committed towards increased work recently set out by the Government for under 5's and post 16 SEN children.	73
Regeneration & Environment		
Waste & Recycling - Holmes Depot	To use £15k of underspend on the waste depots budget to undertake remedial work on site prior to hand back to Assets. SITA have fully moved out of Holmes Depot and Waste & Recycling are in the process of handing the site back to Assets. To do this, there needs to be some remedial work on the site, for which a quote was obtained. Work was hoped to be completed in 15/16, however due to planning complications the work for this has not yet started.	15
Highways Operations - North Bridge Office refurbishment	Projected surplus from Highways Operations to be committed to the refurbishment of block A meeting room/training room 1 and offices. It was agreed this was to be done in 15/16, furniture has been purchased in 15/16 but the works have not yet started because PBM were unable to do the work due to schools commitments.	20
Finance & Corporate Services		
Human Resources - Scanning of HR records	Received additional monies 15/16 from Corporate Support funding to fund significant volume of scanning of HR records held in Copley House. Received £70k and spent £55k. This has virtually been cleared. Use of remaining £15k to be spent in 16/17 to enable this to be completed and for the same work to commence at sites in Balby and Thorne (this could not be done during 15/16 due to lack of access to site (Thorne) and poor condition of the building and records (Balby)).	15
Overall Total		123

2015/16 balances transferred to earmarked reserves (paragraph 40)

		£'k
Adults, Health & Wellbeing		
Public Health	Non-Discretionary - Public Health grant is ring-fenced to meet relevant outcomes. The Council is completed a government return confirming that the whole of the Public Health Grant.	264
Communities	Stone Wall Campsall Country Park - Restoration of Bridge - Drawn from general contingency and to be a non-discretionary carry forward.	50
Communities	Sport England Community Action Fund Grant - Development of "Let's get active Doncaster" programme.	39
Communities	Weight Management - professional activity programme - Health Contribution	10
Learning & Opportunities – CYP		
Parent Partnership Service	Independent Support ring-fenced grant - funding a post in 2016/17	21
CAMHS	"Doncaster CCG via a section 256 agreement allocated funding from ring fenced grant "CYP Local Transformation Plan – future in mind"	

Regeneration & Environment		
Planning - Large Sites Infrastructure Programme Capacity Fund	This is a non-ringfenced CLG grant from Homes and Communities Agency's Capacity Fund to provide resources for taking forward the DN7 project. The award is dependent on reassurance from the HCA that satisfactory progress is being made against the appropriate delivery milestones which were agreed with the HCA local team. The earmarked reserve was created at the end of 2014/15 for the purpose of carrying forward underspends against this grant to use to support DN7 as the programme progresses. The total allocation for 2015/16 was £87k.	68
Play Equipment Maintenance	Developer payment for ongoing inspection and Maintenance of open space at Old Road/St Andrews Road Conisborough (located on HRA land). To be utilised over a 15 year period from 16-17	15
SY Motor Trade Partnership	South Yorkshire Motor trade partnership was set up over ten years ago by the South Yorkshire Joint Trading Standards Committee. This is a statutory committee set up on the abolition of the South Yorkshire Authority in the 1980's. The Committee is in place to ensure a consistent approach to Trading Standards issues across the four South Yorkshire Authorities. Members pay a yearly subscription between circa £300 and £1000 per year to be part of the scheme. The money is administered by ourselves on behalf of the elected councillors who represent their respective authorities, in real terms it belongs to all four authorities not just Doncaster. The money pays for the wage of the allocated officer all paperwork, publicity, focus group and training events including an annual awards ceremony.	14
Proceeds of Crime Act	Proceeds of crime monies. The Act through its Asset Recovery Incentivisation Scheme enables the police and other enforcement bodies, like trading standards, to recover the criminal assets of those people living off the proceeds of crime. The service does not have an accredited financial investigator and has to outsource this to another authority. In this instance these monies are from a prosecution of a seller of counterfeit product and the service have signed memorandum of understanding. The Home Office specify that the ARIS payments should be used to further drive up performance on asset recovery and, where appropriate, to fund local crime fighting priorities for the benefit of the community.	15
DECC Central Heating Fund grant	Revenue grant to cover administration costs for Sheffield and Doncaster for the period April to June 2016 and the Sheffield University project evaluation of £11.4k to be paid in 16/17.	32
Pathways to Traineeships SFA	£130k SFA funding was allocated to the Council with a condition that it must be concentrated on expenditure to support the Internal Learning Programme and Care Leavers Programme by 31st July 2015. There is a £97k underspend against this allocation and despite numerous attempts by the SEPI team to discuss this with the SFA it has not yet been made clear whether the balance is to be repaid. It would therefore be prudent to carry forward the underspend so that the funding is available if this becomes the case.	97
Total		815

Allocation of Underspend 2015/16 in 2016/17 (paragraph 41)

		£'k
Adults, Health & Wellbeing		
Museum Service – In year - donations & disposals, Healthy Lifestyles	This money has been specifically donated in 2015/16 by the public to assist the Museums - Cusworth Hall, the Museum & Art Gallery and the museum collections. We would seek to spend £5,000 on the additional funding required to support an extra apprentice for the Walled Garden/Park at Cusworth, £2,700 to support our 10% of funding for a grant-funding cataloguing post and £4,300 on specialist packaging materials to support the work of the temporary Curatorial Assistants who will be working to catalogue and better care for the	12

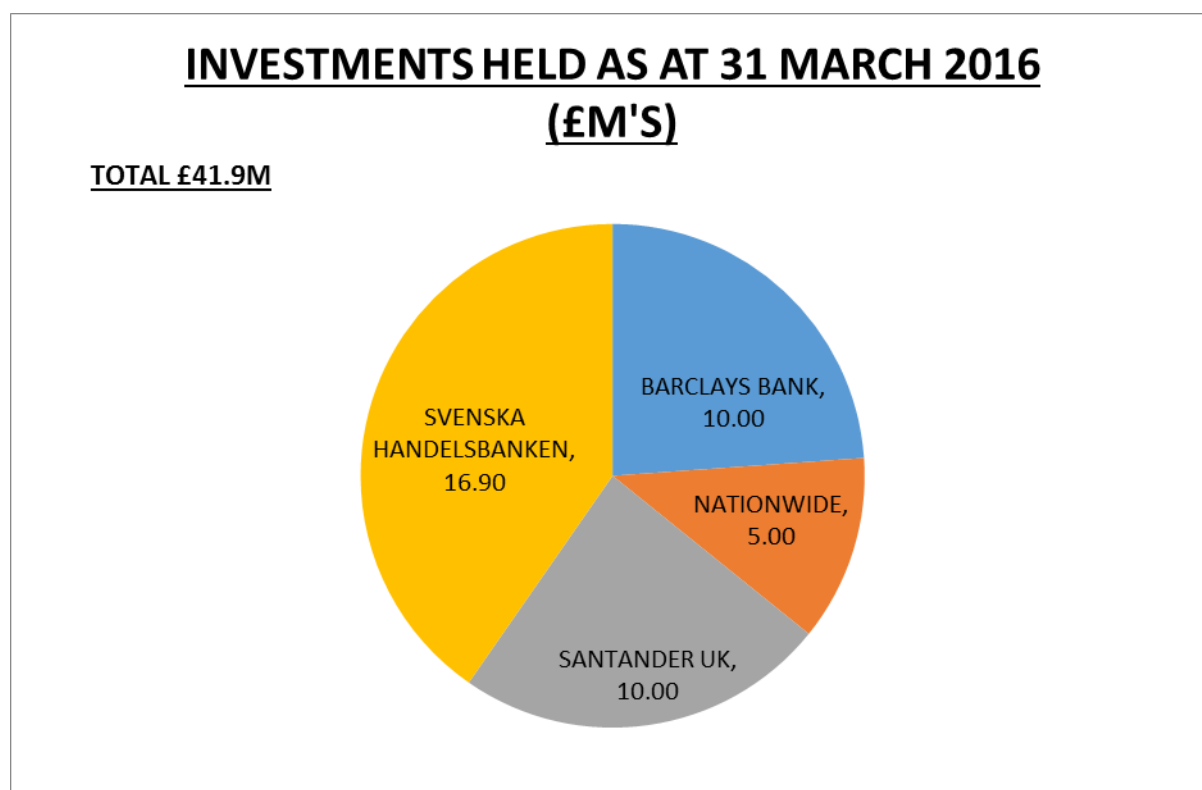
		£'k
	archaeology and natural science in line with Internal Audit instructions collections	
Learning & Opportunities – CYP and Regeneration & Environment		
Education Foundation	Phase 2 of the Education Foundation commissioned work - A programme of work to rethink the future of education, employment and business - for skills, growth and the future of young people in Doncaster.	85
Regeneration & Environment		
Planning - Local Plan Evidence Base Reports	The Local Plan is committed to have several consultants reports prepared to be included in its evidence base (i.e. flood risk, CIL, green belt review). Though £60k of funding has been identified, together these reports and supporting advice are expected to cost approximately £112k creating an overspend of £52k that is being requested to be carried over from the Planning Application income underspend of £321k.	52
Passenger Transport - Swimming	The swimming service has in the past generated a surplus (£64k in 15/16). Due to increased coach hire costs many schools no longer wish to use the service and so it is no longer viable to provide it. Following a portfolio holder discussion the service will be maintained until September but this will be at a cost of £21k for which one-off funding is needed.	21
Finance & Corporate Services		
Benefits/Financial Assessments	Funding for temporary Change/Development Officer post (grade 8) to support with Adults Change Agenda and additional temp Financial Assessment Officer (grade 6) for data cleansing/migration to CareFirst system.	54
Benefits HB/CTR	To fund overtime/additional hours for processing team based on 15/16 actuals to help manage workload and maintain reasonable processing times. Previously funded from New Burdens funding but none expected in 16/17. Base budget for these areas removed December 15 for Customer Services savings.	50
Benefits HB/CTR	To fund a temporary Change / development officer (Grade 8) to support work required with the Digital Council programme.	30
Benefits Universal Credit	To use the additional monies received from DWP to fund additional personal budgeting support for Universal Credit clients, this is done via contract with CAB.	55
Coroners - additional spend on prison deaths	The Coroners Service received extra DoLS funding of £90k in 15/16 has been underused by £21k due to the Assistant Deputy Coroner posts not being filled until February 2016. Will be used to offset expenditure resulting from seven deaths in prison that due to changes in legislation will all require inquests in 16/17.	21
Total		295

Appendix D - Treasury Management Update - Quarter 4 2015/16

1. The outturn for Treasury Management is an underspend of £1.1m. This has been achieved by taking advantage of the lower than forecast long term interest rates, which have fallen in line with the falling oil prices and to reflect that the next interest rate increase is likely to be later than previously forecast. This is an increase of £0.2m from Quarter 3. Planned borrowing of £3m was not taken as cashflow didn't require it.
2. The under spend has been predominantly achieved by being under borrowed and delaying external borrowing as long as possible. DMBC is currently £73m under borrowed which is a key contributor to the under spend. If the £73m was borrowed at 4% there would be an additional external interest cost of £2.9m per annum.

Investment

3. The investment portfolio can be seen in Figure 1. The balance has reduced by £33.5m since last quarter to £41.9m. The reduction was planned, as short term investments matured to cover the increased cash out flow that happens in the run up to the financial year end.
4. **Figure 1: The following chart summarises the Council's investment portfolio as at 31st March 2016.**



5. The average interest rate on the investment portfolio year to date is 0.69% against a benchmark target of 0.36%. As the Council is under borrowed to minimise risk and borrowing costs, all investments were made up to a maximum of 12 months, which reduces the level of interest rates available. Investment rates in general have reduced significantly over the last 24 months as a result of the Governments Funding for Lending scheme which provides banks with liquidity at extremely generous rates, reducing their reliance on obtaining funding from the rest of the market and thus driving rates down.
6. Officers can report that no investment limits have been breached during the financial year 2015/16.

Borrowing

Figure 2: The following table summarises the Councils forecast Debt Portfolio as at 31st March 2016.

DMBC Debt Portfolio and Maturity Profile as at 31st March 2016				
	Upper Limit %	Lower Limit %	Actual %	Actual £(m)
Under 12 Months	30	0	7.80	34,586
12 to 24 Months	50	0	2.75	12,187
24 Months to 5 Years	50	0	9.15	40,560
5 Years to 10 Years	75	0	7.03	31,161
10 Years to 20 Years	95	10		
20 Years to 30 Years				
30 Years to 40 Years			73.27	324,688
40 Years to 50 Years				
50 Years and above				
TOTAL			100.00	443,182

7. During the 2015/16 financial year the Council had a borrowing requirement of £65.2m. £21.3m in new external borrowing to support the Capital Programme and £43.9m to replace loans maturing during the year. A reduction of £10.2m from Quarter 1.
8. Short and long term interest rates at historically low levels still offer opportunities for both shorter term borrowing and for locking in to long term historic low rates. We therefore targeted advantageous rates over the whole range of rates while applying a maximum borrowing rate of 4% for all new lending taken out during the year. Of the £62m borrowed £52m was over terms between 45 and 50 years, bringing additional stability to the portfolio, whilst locking into historically low long term rates.
9. The debt portfolio of £443.2m can be seen in Figure 2.
10. Treasury Management Officers confirm that no Prudential Indicators, as set in the Treasury Management Strategy Statement agreed by Council on 3rd March, 2015, have been breached during this financial year.

Risks

11. Risks have been reviewed during the quarter and were managed in line with the Annual Treasury Management Strategy Statement agreed by Council on 3rd March, 2015.

General Banking

12. Lloyds Banking Group was awarded the contract to provide DMBC with general banking facilities from 1st January, 2016. This followed Cooperative Bank putting us on notice that they will cease to support Local Authority Banking from 31/03/16, despite having a contract until 2018. A project team was established and the majority of accounts have now been successfully transferred to Lloyds Bank. It is planned that all Coop Bank accounts will be closed by end June 2016. In the meantime Cooperative Bank are continuing to provide basic support.
13. In addition to providing budget savings for the next 7 years, the move has provided the council with an excellent opportunity to review all our banking arrangements and we are working closely with Lloyds Bank to implement significant improvements to our banking efficiency and ensure that our banking is as cashless and paperless as possible.

Appendix E - Capital Programme New Additions Quarter 4 2015/16

	Funding Source	New Addition 2015/16 £m	New Addition Total £m
<u>Adults, Health & Wellbeing</u>			
Communities			
Museum and Art Gallery Security Improvements	Arts Council Grant (plus existing approved Corporate Resources)	0.00	0.04
Adult Social Care			
Brain in Hand Autism	Autism Grant	0.00	0.02
Total Adults, Health & Wellbeing		0.00	0.06

<u>Finance and Corporate Services</u>			
Customers, Digital & ICT			
Social Care Case Management System – Moved from Adults, Health and Well-Being, commonly known as CareFirst system	Earmarked Reserve and Corporate Resources	0.23	0.93
Total, Finance and Corporate Services		0.23	0.93

<u>Learning & Opportunities: Children & Young People</u>			
Learning & Achievement			
DSG funding for safeguarding and access schemes at schools (e.g. reception security/fencing/toilets). £1m approved by Secretary of State and School Forum for spend in 15-16 however due to timescales resource swapped with 15-16 expenditure for spend in 16-17.	Dedicated School Grant	1.0	1.0
Total Learning & Opportunities: Children & Young People		1.0	1.0

<u>Regeneration & Environment</u>			
Environment			
Multihog road planer, gritter, snow plow equipment and other ancillary equipment including stump grinder to facilitate all year round operations for the undertaking of preventative road maintenance repairs, permanent road patching, pothole repairs and to support the provision of winter services.	Earmarked reserves		0.15
Pothole Action Fund - funding for permanent pothole repairs or resurfacing to help prevent potholes from forming, funding to complement, rather than displace, planned highway maintenance expenditure in 16/17.	Un-ringfenced DFT grant		0.25
Total Regeneration & Environment		0	0.40

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**To the Chair and Members of the
OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE**

SLHD Performance & Delivery Update: 2015/16 Quarter Four

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 identified 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 Overview and Scrutiny Management Committee.
2. This report provides an opportunity to feedback on performance successes and issues against the suite of 2015/16 key performance indicators.

EXEMPT REPORT

3. This report is not exempt

RECOMMENDATIONS

4. That Overview and Scrutiny Management Committee 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 2015/16 Year End Outturn Performance Management Report.

7. Key elements to note are: three of the ten key performance indicators are on target (green), six are within acceptable tolerance levels (amber), and one is below target (red).

Below is further detail of the indicator which, at the end of the year, is below target along with notable indicators which are near to target. Commentary covering the performance against all ten indicators is provided at Appendix A.

8. **Performance measure:** Void Rent Loss – Percentage of rent loss through vacant dwellings (below target - red)

At 1.37% (£1,031,346), cumulative performance to the end of quarter four continued the improving picture compared with 1.47% at quarter two and 1.41% at the end of quarter three. This is the best performance for the whole year.

The void rent loss for the Borough improved each month throughout quarter four to 1.19% in March, which is in line with the target set for 2016/17. The North area remains the area with the highest void rent loss, although this area also showed the largest improvement of all areas compared to quarter three. This can be clearly linked with the North being our pilot area for the new voids process.

The average turnaround times for void properties improved to 56 days, compared with 58 days at the end of quarter three. The Void Pilot project commenced rollout to the Central area in the quarter and will be adopted throughout the Borough by the end of 2016. The project has tested different ways of working, which, in some cases in the pilot area (North) led to delays as the new methods were adopted but these delays have not been replicated following the pilot. The new voids service when fully implemented will deliver a better quality product for tenants and a more predictable turnaround time.

Performance measure: Number of households maintaining or established independent living (near target - amber)

This performance measure is a snap shot at the end of the quarter. The number maintaining or establishing independent living at the end of quarter four was 39. The target was achieved in January as forecast at the end of last quarter. Although this is an improvement from the previous quarter (34), the end of quarter result is slightly below the contractual level of 40.

Weekly meetings are taking place to review all processes, including referrals, and to ensure support is high quality and consistent.

Performance measure: Percentage of Current Rent Arrears against Annual Debit (near target - amber)

The end of year position was 2.56% against a target of 2.54%, which is considered to have been a good achievement considering the numbers of tenants impacted by the under-occupation charge and the recent introduction of Universal Credit.

It is also important to note the reduction in evictions from 77 in 2014/15 to 60 in 2015/16, which reduces former tenant arrears and void costs. The number of tenants with serious rent arrears has also reduced from 193 cases in April 2014 to 156 cases at the end of quarter four.

A number of performance improvement initiatives are underway including specialist training, mobile working, and enhancements to IT systems.

Performance measure: Days Lost to Sickness per Full Time Equivalent

Cumulative performance to the end of quarter four was 8.4 days per FTE against a year-end target of 8 days per FTE. Both short and long term absence levels increased slightly for each month in quarter four, which is in line with our expected profile for this measure, and the outturn is significantly better than the last two years (10.58 days in 2013/14 and 9.58 days in 2014/15) and better than the 9.3 days forecast at the end of quarter two.

OPTIONS CONSIDERED

9. Not applicable

REASONS FOR RECOMMENDED OPTION

10. Not applicable

IMPACT ON THE COUNCIL'S KEY PRIORITIES

- 11.

	Priority	Implications
	We will support a strong economy where businesses can locate, grow and employ local people. <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> 	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.
	We will help people to live safe, healthy, active and independent lives. <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	We will make Doncaster a better place to live, with cleaner, more sustainable communities.	

	<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>We will support all families to thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
	<p>We will deliver modern value for money services.</p>	
	<p>We will provide strong leadership and governance, working in partnership.</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 of this report.

FINANCIAL IMPLICATIONS

14. In 2015/16 St Leger Homes will receive a management fee of £27.87m from DMBC. This is made up of £26.873m from the Housing Revenue Account and £0.997m from the General Fund to pay for the general fund services managed by SLHD.

HUMAN RESOURCES IMPLICATIONS

15. Not applicable

EQUALITY IMPLICATIONS

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

CONSULTATION

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

BACKGROUND PAPERS

18. Appendix A – SLHD 2015/16 Year End Outturn Performance Management Report

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Appendix A – SLHD 2015-16 Year End Outturn Performance Management Report

Appendix A - SLHD 2015-16 Year End Outturn Performance Management Report

Areas Performing Well



Areas Near to Target



Areas Requiring Improvement



St. Leger Homes Key Performance Indicator Summary

Key Performance Indicator 1

Percentage of current rent arrears against annual debit

Direction of Travel - ↓

Traffic Light 🟡



At the end of quarter four, performance was 2.56%, slightly outside the year-end target of 2.54%, having been within the profiled targets throughout the year. In monetary terms this equates to arrears of £1,936,444 for the year. Positively, this is better performance than the outturn for the previous two years, and the number of tenants paying by direct debit is increasing. The number of evictions at the end of the year stands at 60 compared to 77 for last year.

Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↑

Traffic Light 🔴



There was a slight reduction in void rent loss of 0.04% from 1.41% in December to 1.37% at the end of the year. As this is a cumulative figure, we were forecasting this to be out of target. The in-month performance was more encouraging, with March rent loss being 1.19%, which continues the improving trend and is the target level for 2016/17.

Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↑

Traffic Light 🟢



The number of people moving into temporary accommodation each month of the quarter has remained within target and was 3 during March, our lowest ever. The snapshot of people in temporary accommodation at the end of quarter four (i.e. end of March) was 9, which is better than our target and an improvement on December and January. All customers are now supported by a specialist Accommodation Support Officer.

Key Performance Indicator 4

Number and % of households maintaining or established independent living

Direction of Travel - ↓

Traffic Light 🟡



The number we are supporting has increased from 34 at the end of quarter three to 39 at the end of quarter four, which is 1 household below our contractual level.

Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↑

Traffic Light 🟢



Performance in this area remains positive. 239 complaints were logged in quarter four, which is 4 fewer than the same quarter in 2015/16. Of the 239 complaints, 42 were assessed as service failure (18%). Service failure levels were 20% for the year, which is better than our 25% target. 930 complaints were received for the year, which is a 4% decrease compared to last year (965 complaints) and in the context of 70,533 jobs raised.

Key Performance Indicator 6

Right first time

Direction of Travel - ↑

Traffic Light 🟡



Performance for each month of quarter four was above the 98% target, with performance in March reaching 98.62%. The cumulative performance improved but the outturn was 97.85% against the 98% target. During March, 61 of the 4,423 jobs were considered to be not 'right first time'.

Key Performance Indicator 7

Scheduled repairs - % of promises kept

Direction of Travel - ↓

Traffic Light ⚠️



Performance declined slightly for each month of the quarter, resulting in a year end performance of 98.85%. As an example, 17 of the 731 orders raised in March were out of target. 14 of the 17 were completed in early April with the remaining 3 closed due to lack of response from tenants.

Key Performance Indicator 8

Gas servicing - % of programme completed against plan

Direction of Travel - ↔

Traffic Light ✅



This KPI is now complete with 19,463 properties receiving a gas service within 2015/16 financial year and all having a valid CP12 in place. The programme will begin again in April 2016.

Key Performance Indicator 8a

Solid Fuel Servicing

The solid fuel servicing programme runs from April to September. During this time 213 solid fuel services were carried out resulting in 100% performance. There are now only 191 properties with solid fuel as 22 properties have been changed to gas.

Key Performance Indicator 9

Days lost through sickness per FTE

Direction of Travel - ↓

Traffic Light ⚠️



The number of days lost to sickness increased compared to quarter three, resulting in a year-end outturn of 8.40 days against a target of 8. This is much improved compared to previous years, 9.58 in 2014/15 and 10.98 in 2013/14. Short and long term sickness increased in the quarter, but it was encouraging to see a reduction of 0.11 days in March 2016 compared to March 2015. Whilst the straight line projection suggested the result would be closer to 8.1 days, past performance suggested the year end outturn would be higher, since sickness levels have typically increased in quarter 4 in previous years. A Support and challenge group is currently looking at how we can further improve on our short term sickness absence levels and the target has been set at 7.9 days for 2016/17.

Key Performance Indicator 10

Percentage of invoices paid within 30 days

Direction of Travel - ↓

Traffic Light ⚠️



Performance at the end of quarter four was 92.8% which is below the target of 95% despite good performances in February (97.5%) and March (97.35%). In total 22,753 of the 24,517 invoices paid in the year were paid within 30 days. The number of invoices 'automatically clearing' for payment is approximately 50%. Further training for budget holders is scheduled for April and May.

Date: 7th July, 2016

**To the Chair and Members of the
Overview and Scrutiny Management Committee**

YOUTH OFFENDING SERVICES PLAN

Relevant Cabinet Member(s)	Wards Affected	Key Decision
Nuala Fennelly/ Chris McGuinness	All	Yes

EXECUTIVE SUMMARY

1. The purpose of this report is to present a new statutory, strategic Youth Offending Service Plan (YOSP) for 2016-2017 for the Youth Offending Service (YOS) in Doncaster where responsibility for the discharge of the Plan lies. The YOSP is due for review and submission to the Board annually.

The Plan sets out the resourcing and value for money, challenges to future provision, structure and governance, partnership arrangements and risks to future delivery for the service. In relation to these, actions and timescales are set to develop the service and ensure the best service for the children and young people of Doncaster

For the first time we have produced a Young People's Youth Justice Plan which complements the corporate report and is designed to be accessible and understandable for our young people and families. The Young People's Youth Justice Plan has been identified by the Youth Justice Board as a national example of good practice

I am pleased to report that following last year's HMIP Full Joint Inspection of Youth Offending Services that a range of strategic and operational changes have been implemented. These have contributed to strong performance by the YOS in 2015/16. Including a reduction in the custody rate to its lowest ever for Doncaster, despite being a national outlier for many years in this area

EXEMPT REPORT

2. This report is not an exempt report.

RECOMMENDATIONS

3. That Members consider and comment on the Youth Justice Plan.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

4. The citizens of Doncaster will be protected from offending, re-offending and the

fear of crime. The successful implementation of the Youth Justice Plan will contribute to an overall reduction in offending and will, through the delivery of a revised prevention offer, reduce the number of first time entrants into the youth justice system.

This has significant and far reaching positive consequences in terms of raising aspirations with young people and their families, making communities safer and more inclusive. Crucially, the targeted work of team EPIC will assist those communities experiencing anti-social behaviour, by intervening earlier with young people, deploying whole family approach to support the priorities of DMBC's Stronger Families programme

BACKGROUND

5. This strategic plan impacts upon the delivery of youth justice in all wards of Doncaster. It involves expenditure of £1,934,548 in 2015-16 of which £814,025 comes from Doncaster Metropolitan Borough Council as part of its contractual arrangements with Doncaster Children's Services Trust (DCST)

The Crime and Disorder Act 1998 set the statutory functions for Youth Offending Teams. The relevant provisions dealing with the youth justice system are set out in Part III of the Crime and Disorder Act 1998 ("the 1998 Act"). Section 37(1) of the 1998 Act provides that it shall be the principal aim of the youth justice system to prevent offending by children and young persons.

Section 38 places a duty on local authorities, acting in co-operation with the agencies listed below to secure that, to such extent as is appropriate for their area, all "youth justice services" are available there. Those agencies are:

- Chief officer of police or police authority, any part of whose police area lies within the local authority's area
- The Secretary of State in relation to his functions under sections 2 and 3 of the Offender Management Act 2007
- Every provider of probation services that is required by arrangements under section 3(2) of the Offender Management Act 2007 to carry out the duty under this subsection in relation to the local authority
- Every local probation board, Strategic Health Authority, Local Health Board or Primary Care Trust, any part of whose area lies within that area.

Section 40 of the 1998 Act sets out the duty of each local authority to formulate and implement an annual youth justice plan setting out how youth justice services in their area are to be provided and funded and their functions and composition. Youth offending teams must co-ordinate the provision of youth justice services for all those in the authority's area that need them and carry out the functions of the youth offending service plan.

OPTIONS CONSIDERED

6. N/A

REASONS FOR RECOMMENDED OPTION

7. N/A

IMPACT ON THE COUNCIL'S KEY PRIORITIES

8.

	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>Reducing first time entrants into the youth justice system, significantly reduces the financial burden on other statutory services, and therefore protects against services being overwhelmed and placed under budgetary pressure, when earlier intervention could have been undertaken successfully.</p> <p>Creating an aspirational culture amongst young people involved in anti-social behaviour and offending will lead to greater engagement with education, training and employment opportunities.</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>Doncaster YOS is committed to ensuring that all young people receive a full health assessment from the seconded Project 3 practitioner and will ensure any attendant issues addressed.</p> <p>In addition, young people will have access to a speech, language and communication therapist, systemic family psychotherapist and trainee forensic psychologist.</p> <p>In addition, as part of a re-framed prevention offer, Doncaster YOS will engage young people on the cusp of offending and Anti-Social Behaviour, through Team EPIC in a range of diversionary activities which will include positive physical activities.</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>A successful implementation of the youth justice plan will divert young people on the cusp of offending, but crucially will also prevent recidivism in those who do offend.</p> <p>A reduction in offending will lead to safe communities, in which its young citizens are more invested and consequently are actively engaged in the development of those communities.</p>
	<p>All families thrive.</p>	<p>The youth justice plan will support families who have presenting</p>

	<ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	<p>issues, through the YOS commitment and ongoing contribution to the Stronger Families initiative. The outcome of which will be more families turned around in phase two of the programme and a culture which enables families to reach their full potential.</p>
	<p>Council services are modern and value for money.</p>	<p>Doncaster YOS has always strived to deliver value for money, by tracking best national practice and amending service provision to meet these needs.</p> <p>All posts are reviewed when they become vacant to assess the need for this post or provision in the future.</p> <p>In 2016 the YOS will continue its campaign of recruiting graduate volunteers to supplement the full time staffing resource and we have established a strategic relationship with Nottingham University to supply Trainee Forensic Psychologists on a voluntary basis. Consequently we have increased the offer, in an ongoing climate of reduction at no additional cost.</p>
	<p>Working with our partners we will provide strong leadership and governance.</p>	<p>Doncaster YOS is monitored and challenged by the Management Board, which is comprised of representatives from all partnership agencies.</p> <p>In addition, Doncaster YOS is subject to monitoring from the Youth Justice Board in terms of quarterly data monitoring on key performance indicators.</p>

RISKS AND ASSUMPTIONS

9. The risk factors are outlined in the YOS service plan itself. The most pertinent risks are in relation to policy change, partnerships and financial contributions to YOS for 2016/17. The plan itself has been written to minimise risk to delivery and links to other strategic plans for Doncaster help to achieve this.

LEGAL IMPLICATIONS

10. Section 40 of the Crime and Disorder Act 1998 requires the Council, after consultation with relevant persons and bodies, to formulate and implement each year a Youth Offending Service Plan setting out how youth justice services in their area are to be provided and funded.

On 27.06.16, the “Charlie Taylor” review of youth justice practice is published. It is expected that this will significantly alter the statutory framework of the youth justice landscape in the medium to long term, although at the time of writing, the scope of these changes is not known.

FINANCIAL IMPLICATIONS

11. There are no direct financial implications for DMBC. Doncaster YOS is a multi- agency organisation funded by a range of partners including DMBC (Details contained in the Youth Justice Plan). However, the funds are allocated as part of the contract between DCS Trust and DMBC. No additional funds are requested

HUMAN RESOURCES IMPLICATIONS

12. None

TECHNOLOGY IMPLICATIONS

13. None

EQUALITY IMPLICATIONS

14. 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.

Doncaster Youth Offending Service is a statutory service, which administers the delivery of Court Orders to all young people throughout the borough. Doncaster Youth Offending Service is governed by the National Standards for Youth Justice Practice which guarantees the consistency of the service offered to both those who share a “protected characteristic” and those who

do not share a “protected characteristic”. Consequently, there are no specific equality implications arising from this report.

However, any activities arising from the management of strategic risks will need to be the subject of separate ‘due regard’ assessments.

Copy of the YOS Due Regard Statement is available upon request

CONSULTATION

15. This report has significant implications in terms of the following:

Procurement		Crime & Disorder	X
Human Resources		Human Rights & Equalities	
Buildings, Land and Occupiers		Environment & Sustainability	
ICT		Capital Programme	

BACKGROUND PAPERS

16. Youth Justice Plan attached

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Targeted Youth Support Service
Doncaster Youth Offending Service
Youth Justice Plan 2016/17



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1. Who we are and what we do

Doncaster Youth Offending Service (YOS) is part of Doncaster Children's Services Trust Targeted Youth Support Service (TYS).

TYS is comprised of the Youth Offending Service, the Care Leaving Service (18 plus) and the newly created prevention service, Team EPIC (Encouraging Potential Inspiring Change). The service is committed to improving outcomes for children, young people and their families, specifically to help them lead happy, safe and aspirational lives.

Youth Offending Teams were formed in England and Wales in April 2000 under the Crime and Disorder Act 1998, providing a multi-agency approach to preventing offending by children and young people. Doncaster Youth Offending Service consists of professionals from a range of disciplines including health, probation, youth justice, social work, education, housing, information advice and guidance, substance misuse and systemic family therapists.

The YOS plays an important role in helping children and their families, who have entered the criminal justice system, in making positive life choices, addressing presenting needs and keeping them safe from harm. The YOS is also committed to protecting the public from young people who may pose a risk of causing serious harm to the public, and dispatches these responsibilities through robust risk management processes including engagement with national forums such as MAPPA (Multi-agency public protection arrangements).

Team EPIC is a newly created prevention service, designed to divert first time entrants into the youth justice system using a robust triage model to intervene at the point of a young person being charged, where it is safe and proportionate to do so. Team EPIC will deliver a number of programmes based on building emotional resilience and consequence awareness, whilst encouraging young people to engage in programmes and interventions designed to increase aspiration and opportunity.

Young people referred to the service are assessed using the nationally recognised ASSET Plus assessment framework, which deploys a "strengths based", predictive methodology to understand the issues young people face in relation to their offending, to help practitioners formulate an intervention plan to address any presenting needs and to build on the strengths already displayed by young people.

The YOS also undertakes specialist work in the areas of young people who present sexually harmful behaviours and also with young people who may benefit from restorative justice interventions with our commissioned partners, The Junction and REMEDI.

Doncaster YOS is committed to the use of whole family approaches to achieve sustained change to familial cultures which supports better outcomes for children and young people. Therefore we work closely with DMBC's Stronger Families programme (Local response to the government's troubled families initiative) using systemic approaches to strengthen families and improve communities.

2. Overview

In 2015/16, as part of Doncaster Children's Services Trust re-structure, the Youth Offending Service (YOS) became part of the newly created Targeted Youth Support Service (TYS), encompassing care leaving services, prevention services and the youth offending service. The restructure allows for a more seamless transition between services of young people who need support and the shared resource and expertise within the service now allow for a greater offer to young people and families in need of help.

The YOS was subject to a Full Joint Inspection in June and July 2015. The outcome of which was unfavourable in a number of areas, most crucially in terms of the senior governance and oversight by the YOS Management Board.

Since the end of the inspection Doncaster YOS has been working to a comprehensive improvement plan overseen by the Youth Justice Board, which has affected all areas of strategic and operational practice.

Some of the key developments which have been instigated include:-

- Revised membership of YOS Management Board of people with appropriate seniority who can challenge operational practice and strategic decision making.
- Revised data offer and performance information available to the Board.
- Implementation of YJB re-offending toolkit, allowing live data monitoring and reporting for first time in Doncaster.
- Police Seconded's operating in line with Association of Chief Police Officer guidance (ACPO) guidance.
- Embedded police IT systems within the YOS to aid more dynamic intelligence sharing on high risk cases.
- New safeguarding and risk management policies and procedures.
- Revised engagement and compliance procedure, capturing non-compliance earlier.
- Implementation of new Risk Panel to ratify assessment decisions.
- Training programme focussed on outcome based risk and vulnerability planning.
- Improved planning processes, planning now done "With" and "Not to" children and families.
- New child friendly planning tool introduced.
- New QA framework, incorporating external auditors.
- Regional work undertaken with regard to the out of court disposal scrutiny panel.
- Ongoing improvement support from YJB in terms of Board functioning and practice.
- The TYS reach increased through creation of new prevention service, Team EPIC.
- Voice of the child better represented through the body of the casework, better practitioner understanding of how to capture this.
- Improved CAMHS provision.
- Use of whole family approaches and systemic family psychotherapy.
- Continued reduction in custody rate.

The last year was also notable for the introduction of ASSET Plus which represents the most significant change to Youth Justice Assessment methodology since the creation of the ASSET framework ten years ago.

In terms of funding, the YOS received substantial reductions to the Core Grant supplied by the Youth Justice Board in the forms of 10.7% in year cut, coupled with a further reduction from the 2016/17 budget of £136,888.

Further challenges exist with the publication of the Charlie Taylor Review in youth justice practice in late summer or autumn of 2016. The interim report indicates significant changes to how the youth justice system will be funded and what it will deliver, particularly in terms of how the custodial estate functions. Consequently it is possible that the Youth Justice Plan may need reviewing and amending in year dependent on the recommendations and the timescales for implementation arising from the reviews findings.

However, despite being a challenging year for the Youth Offending Service, 2015/16 saw Doncaster YOS achieve its best custody performance in its history and a reduction in first time entrants, as well as the creation of a new prevention service, Team EPIC, who will work to reduce first time entrants into the youth justice system and through a triage system reduce the number of young people subject to any substantive police outcome at the point of charge, in line with exemplar models deployed elsewhere.

3. Performance against last year's plan

In last year's plan a number of key performance indicators were set to demonstrate the YOS's progress against its strategic and operational goals. The following section will highlight our progress in these key areas and provide narratives to why targets were achieved or, in cases where they were not achieved, explanation will be provided as to the remedial action taken.

Reducing the use of custody

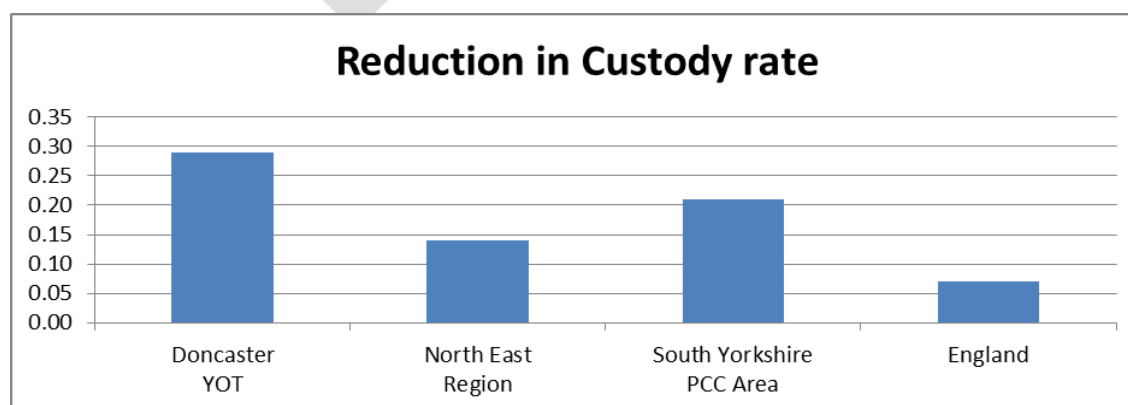
The YOS set itself an aspirational target of reducing the numbers of young people going to custody to 0.42 per 1000 of the 10-17 population. Such a target would represent Doncaster's stronger custody performance in its history after being a historical outlier in this area.

I am pleased to report that Doncaster's final performance was a custody rate of 0.40 per 1000 of the 10 to 17 population.

In real terms, this represents a reduction of custodial sentences from 2014/15 of 18 to 11 young people in 2015/16.

The following graph highlights Doncaster's comparative performance across both the region and England.

	Doncaster YOT	North East Region	South Yorkshire PCC Area	England
April 15 - March 16	0.40	0.36	0.31	0.37
April 14 - March 15	0.70	0.50	0.52	0.44
<i>Change from baseline</i>	0.29	0.14	0.21	0.07



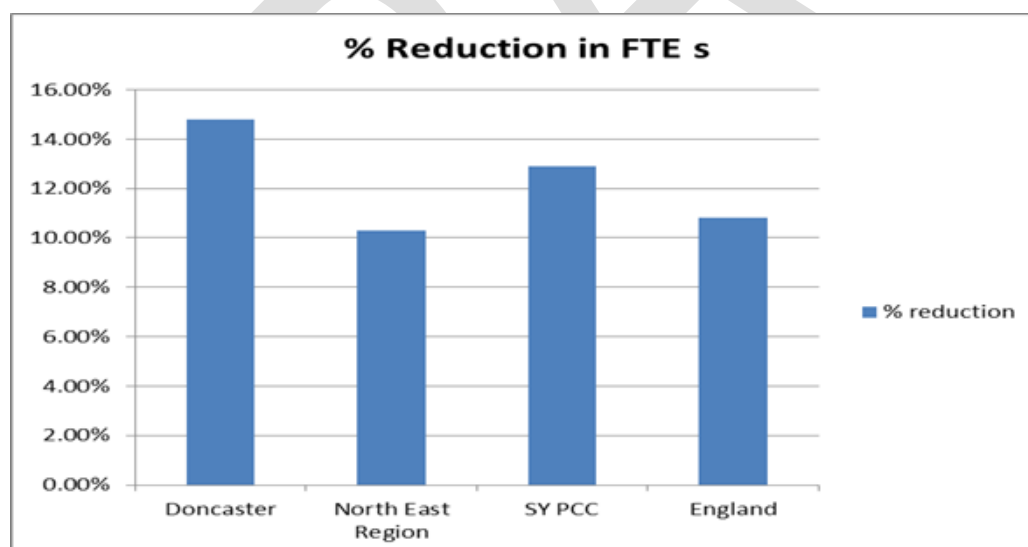
First Time Entrants

Doncaster YOS is committed to reducing the first time entrants into the youth justice system by 171 young people per 100,000 of the 10 to 17 population.

Regrettably this target has not been achieved. In 2014/15 Doncaster YOS recorded 670 young people per 100 000 of the 10-17 population. In 2015-16 Doncaster YOS recorded 571 young people per 100 000 of the 10-17 population representing a 14.8% improvement in performance, but still significantly below the expected target.

The following chart indicates Doncaster's performance against regional and national comparators.

Comparator	Jan 15 - Dec 15	Jan 14 - Dec14	% reduction
Doncaster	571	670	14.80%
North East Region	430	480	10.30%
SY PCC	512	588	12.90%
England	369	413	10.80%



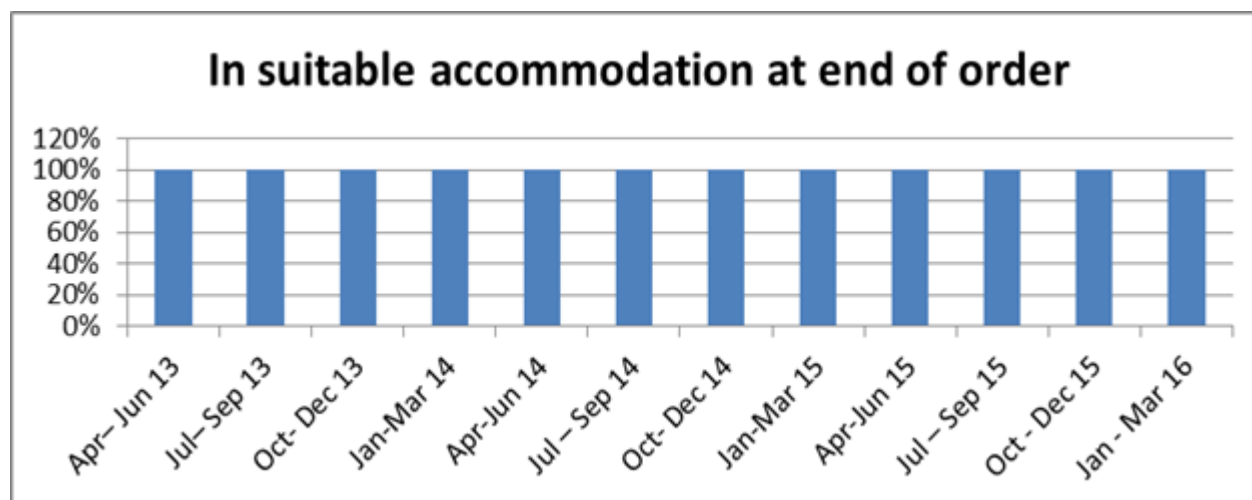
The following target was predicated on the operational deployment of Team EPIC unfortunately the creation of Team EPIC was delayed by financial pressures placed upon the YOS and the restructure of DCST services, which impacted on the number of staff re-deployed into Team EPIC.

Team EPIC became operational on 01/05/16 and next year's target to reduce First Time Entrants will be equally aspirational.

Young People who offend in suitable accommodation at the end of the order

I am pleased to report that for the second year running this figure remains at 100%.

	Apr- Jun 13	Jul- Sep 13	Oct- Dec 13	Jan-Mar 14	Apr-Jun 14	Jul - Sep 14	Oct- Dec 14	Jan-Mar 15	Apr-Jun 15	Jul - Sep 15	Oct- Dec 15	Jan - Mar 16
Total Number of Orders closed in the quarter	45	34	51	47	37	43	57	50	28	37	33	28



The Service continues to ensure that all young people are in suitable accommodation at the end of their order. (This measure does not include any pre-court disposals).

YOS have been successful in that we have good professional relationships with partner agencies such as YMCA who notify us when they have vacancies coming up; case managers are proactive in supporting young people to access this support by attending interviews with them.

The YOS are also represented at Homelessness Partnerships meetings which involve DMBC, St Leger Homes and charitable organisations, so that we are aware of changes to policy and procedure and can make wider links with specialist support. We also work closely with Social Care and offer family support to help improve the situation of young people so that where appropriate their placements at home or with wider family members can be maintained.

Engagement by Young people who offend in suitable education, training or employment

Again the YOS set a very aspirational target of 75% of all young people being in suitable ETE provision on the final day of their order.

This represents a particularly difficult target in terms of performance as, if a child is in ETE throughout 5 and 3 weeks of a 6 month order, but leaves their provision in their final week, the engagement cannot be counted.

I am therefore very pleased to inform that the final performance in this area was 87.4% of all young people representing an 18.6% improvement on the performance in 2014/15.

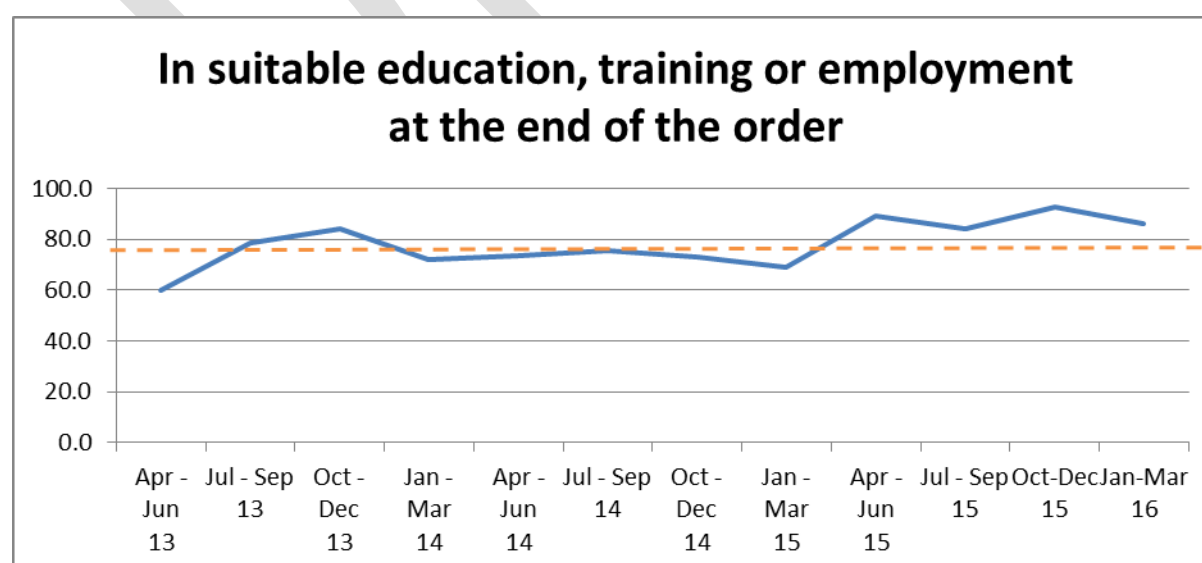
	Apr - Jun 13	Jul - Sep 13	Oct - Dec 13	Jan - Mar 14	Apr - Jun 14	Jul - Sep 14	Oct - Dec 14	Jan - Mar 15	Apr - Jun 15	Jul - Sep 15	Oct-Dec 15	Jan-Mar 16
In suitable education, training or employment at the end of the order	60.0	78.6	84.2	72.0	73.3	75.5	73.0	68.8	89.1	84.0	92.5	85.9

The Service has exceeded this target consistently throughout the year.

This was achieved by Case Managers checking the ETE status at the start of client's orders. This practice is now embedded and has resulted in appropriate referrals for support from the ETE specialists.

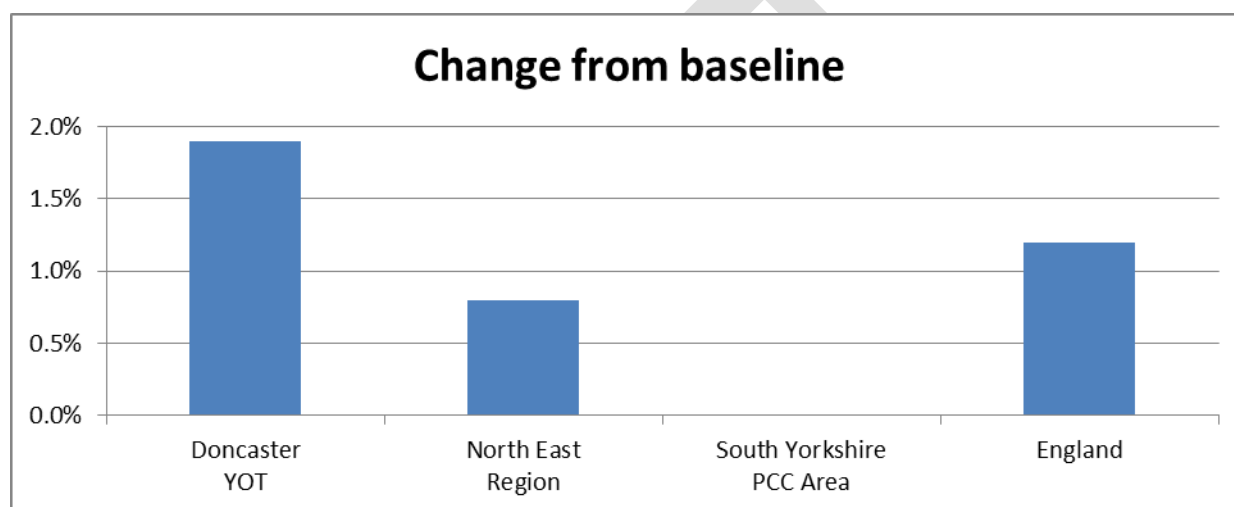
Strong links exist with local secondary schools and academies, Doncaster College and Wetherby Young Offenders Institution, with whom working protocols are in place, which are frequently reviewed. This is further supported by the maintenance of positive professional relationships. In order to advocate on behalf of some of our more challenging young people, the YOS Education Co-ordinator is a standing member of the secondary inclusion panel and the Head of Service sits on the strategic education board.

The ETE specialists work closely with the Case Managers, other Intervention Team specialists and the 18+ service to ensure a co-ordinated and holistic approach to supporting each client and help them overcome the challenges they face and engage in suitable ETE.



Reducing Re-offending

	Doncaster YOT	North East Region	South Yorkshire PCC Area	England
Binary Rate				
Jul 13 - Jun 14	36.50	39.00	35.20	37.70
Jul 12 - Jun 13	34.50	38.20	35.20	36.50
Change from baseline	1.9%	0.8%	0.0%	1.2%



Young people who receive a youth justice disposal, in the cohort period, are tracked for 12 months to see if they are proven to have re-offended. A re-offence is counted as receiving an out of court disposal or conviction in court. To allow for court proceedings to be completed there is a time lag in data being published.

It should be noted that in the past three years the cohort has become smaller year on year and those who have received community penalties are prolific offenders. There are a small number reoffending, but each of these are committing several offences throughout the counting period. Although this is also starting to show a reduction against the previous year.

4. **Strategic Objectives 2016**

The key priorities of the Youth Offending Service are reducing the number of first time entrants into the youth justice system through preventative work, reducing the number of young people re-offending and the number of offences they commit, reducing the use of custody and keeping young people and communities safe. The following sections will highlight the key work with the Youth Offending Service will undertake to achieve these aims.

(i) Prevention

Although the number of first time entrants has reduced by 14.8% in 2015/16, Doncaster remains above the national average in terms of young people entering the criminal justice system.

Preventing offending is integral to our shared vision of Doncaster becoming the best place to grow up in Yorkshire. Our approach to youth justice is based on responding to the context of needs. Doncaster Children's Services Trust and its partners are keen to ensure that Doncaster becomes and remains a positive place to live, a place where young people are safe, nurtured, healthy, achieving, active, respected, responsible and included.

We know that as far as possible children and young people should be kept out of the Criminal Justice System. Where offending does take place, assessments that highlight effective and timely interventions are needed to address that behavior and its causes.

We take a whole family and child-centered, preventative approach focused on the following outcomes:

Helping ensure communities are safe from crime and disorder

Improving life chances for children and young people involved in or at risk of offending

Enabling all children and young people to be confident individuals, effective contributors, successful learners and responsible

Prevent first time entrants into the Youth Justice System

Families have a crucial role in supporting children and young people involved in offending, Team EPIC will work in partnership with families recognising that they are the experts to make and sustain

change in their lives. It is important that families are empowered to recognise their role in children's lives. Families also sometimes need support to help their children and young people move away from offending. Family interventions can play an important role in improving outcomes for children and young people.

Children should be helped to take responsibility for their decisions and actions in line with their stage of development and understanding. Most children and young people who offend will mature into responsible adults. The labeling of children's behaviour as 'criminal' can be harmful, as it has potential to stigmatise and reinforce negative self-image and behaviour.

Team EPIC does not work in isolation as children and young people may need help from parents, carers, teachers, professional services and other adults to build their personal resilience to become better and able to respond to demands of living in modern Britain.

Research shows that early intervention is central to preventing youth crime. The primary aim of the youth justice system is the prevention of youth offending (Crime and Disorder Act 1998). The most cost-effective way to reduce youth crime in Doncaster is to prevent young people from getting into trouble in the first place. Preventing youth crime is conducive to reducing economic and social costs.

Not intervening in Youth issues until it is too late costs the taxpayer £17 billion a year according to research carried out by the charity Early Intervention Foundation (EIF).

Local Authorities bear the largest share of the cost at £6.5 billion followed by welfare system at £3.7 billion and the NHS at £3 billion. There are also high long-term costs to young people committing crime because we know that crime is associated with a range of poor economic and social outcomes. Preventing youth crime can therefore reduce these economic and social costs. We can achieve this by dealing with those problems that make it more likely young people will commit crime or anti-social behaviour.

£3,620: Estimated average cost of a first time entrant (under 18) to the criminal justice system in the first year following the offence.

£22,995: Estimated average cost of a first time entrant (under 18) to the criminal justice system, nine years following the offence

£113,000,000: Estimated savings if one in ten young offenders were diverted toward effective support

It is against this backdrop that Doncaster Children's Service Trust along with key partners, young people and families have co-designed our first **Youth Crime Prevention Strategy**, which will contribute to preventing children and young people in Doncaster from becoming involved in criminal and anti-social behaviour.

Team EPIC will engage with young people through one to one work, involving activities, tasks and discussions to tackle the risk factors that have been identified from the assessment. Team EPIC will focus on encouraging the protective/positive factors in a young person's life, complimenting the trusts inclusion of the signs of safety framework. In defining the risk factors related to youth offending, the focus is on reducing criminality, and on factors in children and young people's lives that can, to some extent, be influenced by practical, community-based prevention programmes.

The risk factors for youth offending and substance abuse overlap to a very large degree with those for educational underachievement, young parenthood, and adolescent mental health problems. Action taken to address these risk factors (and to increase levels of protection) therefore helps to prevent a range of negative outcomes. Moreover, because these outcomes are closely related (anti-social behaviour is strongly correlated with heavy alcohol consumption, for example), this broad-based approach to prevention offers the greatest prospect of securing lasting reductions in offending.

The changing nature of young people in trouble needs a fresh approach and that approach in Doncaster will be delivered by Team EPIC. Our work is based on three key principles: **Early Intervention & Prevention, Positive Engagement and Restoration**. Preventing youth crime and keeping young people safe is a key priority of Team Doncaster. Not least because failure

to get timely help to children who are on the cusp of anti-social behaviour or offending has the potential to impede their chances of making healthy, safe and aspirational life choices.

By analysing patterns of risk and protection across our neighborhoods, we can identify local priorities and deliver a range of positive interventions, striving to engage young people who are at risk of offending behaviour by building on the strengths that young people and their families already have. Team EPIC will tackle antisocial behaviour, crime and offending behaviour through work with families, schools, and communities.

By deploying its approach, Team EPIC hope to achieve a **30% reduction** in first time entrants over a two year period. The target is a 15% reduction in 2016/17 and a further 15% in 2017/18.

Performance Indicator	Out Turn 2015/16	Target 2016/17
First Time Entrants (FTE) PNC rate per 100,000 of 10-17 population YJB data. The number of first time entrants to the youth justice system. This comprises young people who receive a Conditional Caution or a Sentence.	571	485

(ii) Reducing Re-offending

Reducing re-offending remains a key priority for the youth offending service. The cohort of young people involved in the youth justice system has reduced substantially both nationally and locally.

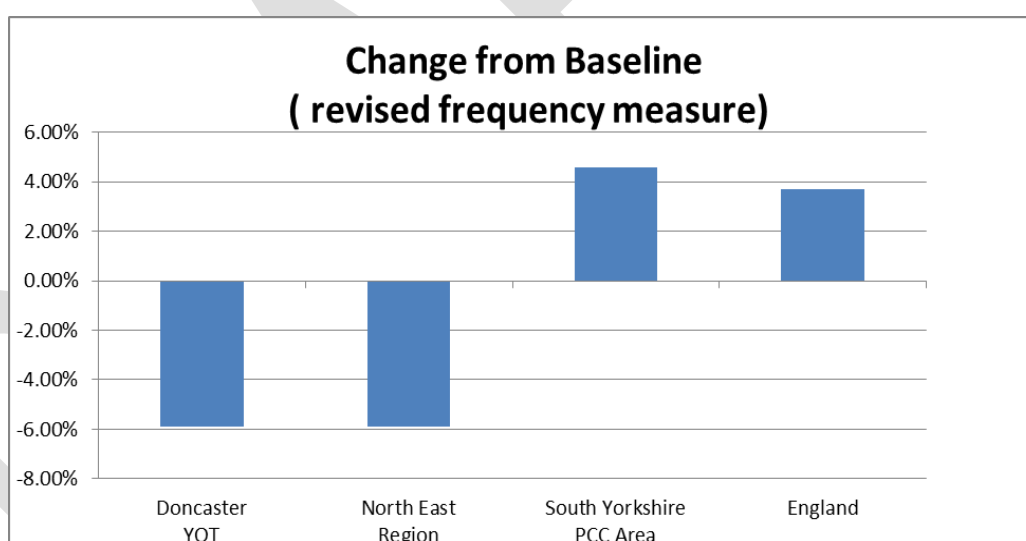
This has resulted in a more complex cohort of young people, with a broader range of needs than previously seen in the youth justice arena.

Although the YOS substantially reduced the custody rate in 2015/16 the binary re-offending rate increased to 36.5% from 34.5% (although it should be noted that only 9 months has been published at this time, although it is expected that the binary rate will remain the same or marginally reduce).

In January 2016 the MoJ introduced a new measure to replace

the previous frequency monitoring of re-offending. The focus has now shifted from reporting the average number of re-offences per offender, known as the 'frequency rate', to the average number of re-offences per re-offender. This provides a far more realistic picture in terms of the number of re-offences which young people are committing when subject to substantive outcomes. The following table highlights Doncaster's strong performance in terms of the number of re-offences committed by each young person who reoffends.

	Doncaster YOT	North East Region	South Yorkshire PCC Area	England
Reoffences per reoffender July 13-Jun 14 cohort	2.71	3.29	3.00	3.14
Reoffences per reoffender July 12-Jun 13 cohort	2.89	3.11	2.86	3.03
change from baseline	-5.90%	-5.90%	0.05	3.70%



However, the publication of binary data does not track current trends in terms of offending owing to the substantial delay in publication. However, Doncaster YOS have now adopted the YJB Reducing Re-offending Toolkit, which now tracks the cohort on a live basis.

In order to work effectively with this more challenging cohort, the YOS needs to adapt its intervention offer to improve outcomes for young people. Consequently the recruitment of the trainee forensic psychologist will support the re-evaluation of existing interventions and create new ones to respond to the challenges identified in the cohort

In addition, the recruitment of a speech and language therapist will assist the YOS in being able to re-framing the largely language based interventions that the YOS currently uses with young people. It is hoped that by revising these interventions and providing materials which are more meaningful to young people with speech, language and communication difficulties will greatly increase their efficacy thereby reducing the number of young people who go on to commit further offences.

However, it is recognised that a revised intervention offer alone will not be sufficient to achieve the aspirational targets set by the YOS for 2016/17. The development of more robust use of intelligence to predict thematic issues arising from the cohort and the subsequent operational changes to practice which are required to meet these needs will be pivotal to our success.

In 2015/16 the YOS introduced the YJB “Reducing Re-offending Toolkit” this has allowed for live tracking of the cohort for the first time. The initial usage of this has been predominately used to support the prevention work undertaken by Team EPIC. Whilst this remains a key part of our strategy to reduce the binary rate, it is important that live tracking of the cohort also impacts on young people subject to a post-court outcome. In September 2016, the YOS will employ a consultant, Mark Summers, who created the Re-offending Toolkit for the YJB and who will assist the YOS in developing the functionality and applications of live tracked data for young people subject to a post-court outcome.

Performance Indicator	Out Turn 2015/16	Target 2016/17
Proven re-offending rates for children and young people. This represents the percentage of young people who re-offended in the identified cohort	36.5% (after 9 months tracking)	33.5%

(iii) Reducing the use of custody

As previously indicated in this plan, Doncaster has been an historic outlier in terms of its use of custody over the past decade. In 2015/16 Doncaster recorded its best ever custody performance, outperforming the aspirational target we set ourselves.

This is in part owing to an overall reduction both nationally and locally in the size of the cohort, however, it should be noted that even taking the above into account Doncaster has significantly outperformed both regionally and nationally in this area.

Changes to operational practice and delivery including the implementation of risk ratification panels, revised risk management procedures, more effective use of engagement panels to intervene with non-compliance earlier and improved Quality Assurance work undertaken on pre-sentence reports have all significantly contributed to the reduction in young people going to custody.

The following chart outlines PSR congruence rates between YOS proposals and court outcomes. It is inevitable that in some cases the congruence rate will not concur between the assessment of the YOS and the sentencing guidance given to magistrates, however, it is hoped that the congruence rate will continue to rise as PSR quality continues to improve.

Pre-Sentence Reports prepared for Youth and Crown Court 1 April 2015 - 31 March 2016									
Recommendation	Court Outcome								
	Absolute Discharge	Conditional Discharge	Deferred Sentence	Fine	Compensation Order	Referral Order	YRO	YRO + Requirements	DTO
Absolute Discharge	1					1			
Conditional Discharge		1							
Deferred Sentence									
Fine									
Compensation Order									
Referral Order						11	1		2
YRO			1				8		
YRO + Requirements								8	2
DTO									

It is acknowledged by the YOS management Team that the size of the Cohort will make improvements in this area difficult to achieve and a single custodial episode could substantially affect performance. However, it is our belief that avoiding custodial outcomes wherever possible are in the best interest of our young people and therefore we will strive to achieve the average rate for England of 0.37 per 1,000 of 10 -17 population in 2016/17.

Performance Indicator	Out Turn 2015/16	Target 2016/17
Use of custody rate per 1,000 of 10 -17 population	0.40	0.37

(iv) Keeping young people and communities safe

Keeping young people safe is not a role for the YOS in isolation. The work across the Team Doncaster partnership is crucial to ensuring safe outcomes for children, young people, families and their communities.

The YOS has a significant role to play in ensuring this. In 2015/16 following the HMIP inspection significant changes to the safeguarding and risk management policies of the YOS were implemented to ensure the safety and wellbeing of service users was a key priority of operational staff.

These changes included:-

- Police Seconded's operating in line with Association of Chief Police Officer guidance (ACPO) guidance.
- Embedded police IT systems within the YOS to aid more dynamic intelligence sharing on high risk cases.
- New safeguarding and risk management policies and procedures.
- Revised engagement and compliance procedure, capturing non-compliance earlier.
- Implementation of new Risk Panel to ratify assessment decisions.
- Training programme focussed on outcome based risk and vulnerability planning.
- Improved planning processes, planning now done "With" and "Not to" children and families.
- New child friendly planning tool introduced as part of Asset Plus
- Voice of the child better represented through the body of the casework, better practitioner understanding of how to capture this
- Use of whole family approaches and systemic family psychotherapy.

This has resulted in service provision that responds more effectively to dynamic risk issues as they occur and allow us to play a significant role in the Team Doncaster response to keeping children safe.

However, there are some areas of practice which the YOS alone is responsible for when ensuring that safety and wellbeing of young people.

It is recognised that young people engaged in appropriate education, training or employment (ETE) are at a significantly lower risk of reoffending and being at risk of harm. I am pleased to report that in 2015/16 the number of young people engaged in appropriate ETE was 87.4% representing an 18.6% improvement on 2014/15. Further improvement in this area will be difficult to achieve however we remain aspirational and have set ourselves a target of 90% in 2016/17.

Another area which the YOS is responsible for is ensuring that all young people have suitable accommodation which meets their needs at the end of their order. I am pleased to report that for the third consecutive year this figure is 100% and we will once again aim for 100% in 2016/17. Our work with partners most notably St Leger Homes and the resettlement consortium have been pivotal in this performance.

Performance Indicator	Out Turn 2015/16	Target 2016/17
Percentage of children and young people known to the YOS receiving their statutory entitlement to education or training	87.4%	90%
Percentage of children and young people known to the YOS in suitable accommodation	100%	100%

5. What do our young people say about us

Every Year children and young people are asked to take part in an online survey carried out by HMIP to express their feelings about the service they receive at the YOS.

These are some of the responses our children and young people gave about us in 2015-16

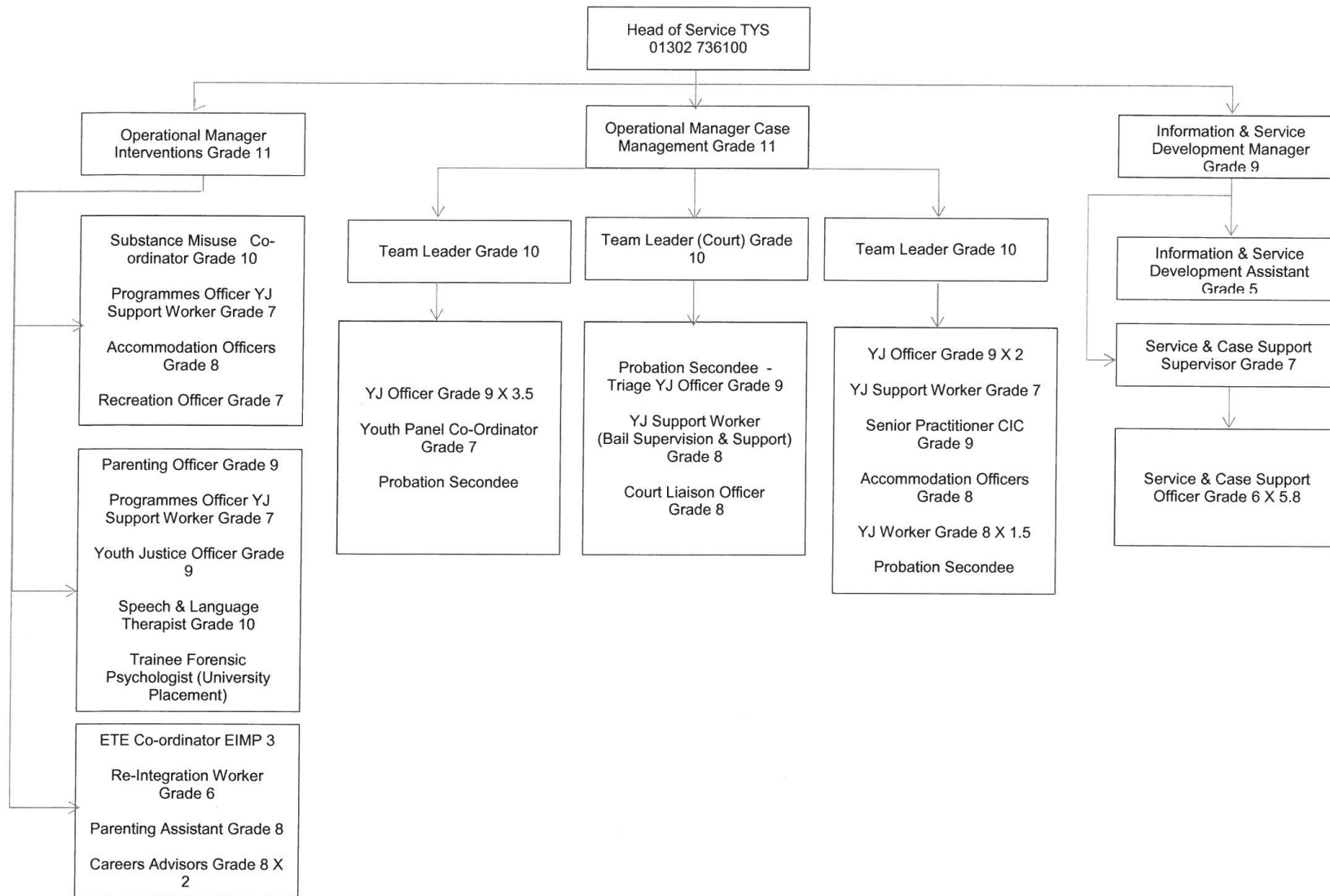
Statement/Question	%
The YOT staff explained to me what would happen, when I first came to the YOT.	
Yes, they explained things enough	95%
No, they didn't explain things enough	5%
I don't know / I can't remember	-
I have agreed to a Referral Order Contract (if you have one, it would have been agreed at a panel meeting. It explains what work will be done to help you stop offending and pay back for the harm you may have caused).	
Yes, I agreed to a referral order	100%
No, I haven't agreed to a referral order	0%
I don't know what one is	-
I had enough say in what went into my Referral Order Contract (that means you were asked what needed to go into the contract, your views were listened to, and the things you needed went into the contract).	
Yes, I have had enough say in what went into my Referral Order Contract	83%
No, I haven't had enough say in what went into my Referral Order Contract	17%
I don't know what one is	-
I understand what my Referral Order Contract requires me to do, to help me stop offending.	
Yes, I understand it fully	83%
Yes, but I only understand it partly	8%
No, I don't really understand	8%
I have agreed to a supervision, or sentence, plan (if you have one, it explains what work will be done to help you stop offending).	
Yes, I agreed to a supervision plan	75%
No, I haven't agreed to a supervision plan	0%
I don't know what one is	25%
I had enough say in what went into my supervision, or sentence plan (that means you were asked what needed to go into the plan, your views were listened to, and the things you needed went into the plan).	
Yes, I had enough say	80%

Statement/Question	%
No, I didn't have enough say	20%
I don't know	-
The reasons I have had to come to the YOT are (tick all that apply).	
Because I broke the law	96%
Because I lost my temper	15%
Because I hit or hurt someone else	31%
Because I had illegal drugs	12%
Because I was drunk	8%
Because I don't work	0%
Because I damaged something	15%
Because I took something that belonged to someone else	27%
Because I was driving a car or motorbike badly	4%
Other	19%
I'd prefer not to say	0%
Someone at the YOT asked me to explain why I thought I had offended.	
Yes, they asked me to explain why I had offended	100%
No, they never asked me to explain why I had offended	0%
I'm not sure / I can't remember	-
Someone at the YOT asked me to explain what I thought would help me to stop offending.	
Yes, they asked me to explain	95%
No, they never asked me to explain what would help me to stop offending	5%
I'm not sure / I can't remember	-
The YOT took my views seriously.	
Yes, they always took my views seriously	72%
Yes, they took my views seriously most of the time	16%
No, they rarely or never took my views seriously	4%
No, because they didn't me ask what I thought	0%
I'm not sure / I can't remember	8%
The YOT helped me to feel safer.	
Yes, they helped me	100%
No, they didn't help me	0%
I didn't want any help/I didn't need any help	-

Statement/Question	%
Things have got better for me, at school, at college, or in getting a job.	
Yes, things have got better	73%
No, things haven't got any better	27%
I needed help to cut down my drugs use.	
Yes, and I got the help I needed	100%
Yes, but I didn't get enough help	0%
I didn't want any help/I didn't need any help	-
Things have got better for me about my use of drugs.	
Yes, things have got better	89%
No, things haven't got any better	11%
I needed help with where I live.	
Yes, and I got the help I needed	100%
Yes, but I didn't get enough help	0%
I didn't want any help/I didn't need any help	-
I needed help with my relationships or things about my family.	
Yes, and I got the help I needed	100%
Yes, but I didn't get enough help	0%
I didn't want any help/I didn't need any help	-
I needed help to feel less stressed.	
Yes, and I got the help I needed	100%
Yes, but I didn't get enough help	0%
I didn't want any help/I didn't need any help	-
I needed help to feel happier about what I think of myself, or what others think of me.	
Yes, and I got the help I needed	100%
Yes, but I didn't get enough help	0%
I didn't want any help/I didn't need any help	-
I needed help to be able to make better decisions.	
Yes, and I got the help I needed	100%
Yes, but I didn't get enough help	0%
I didn't want any help/I didn't need any help	-
I needed help to understand how to stop offending.	
Yes, and I got the help I needed	100%
Yes, but I didn't get enough help	0%

Statement/Question	%
No, I didn't want any help	-
I have been treated fairly by the people who worked with me.	
Yes, all the time	100%
Yes, most of the time	0%
No, not really	0%
No, not at all	0%
I think the service given to me by the YOT has been...	
Very Good	76%
Good most of the time, but not all the time	24%
Not very good	0%
Poor	0%

6. Resources and Value for Money



Budgets and Variance 2015/16 to 2016/17

<u>Source</u>	<u>Cash (£)</u>	<u>Kind (£)</u>	<u>Total (£)</u> <u>2015/16</u>	<u>Notification</u> <u>of budget</u> <u>(£) 2016/17</u>	<u>Variance</u> <u>from</u> <u>2015/16</u> <u>(£)</u>
YJB	717,520	-	717,520	580,632	-136,888
DCS Trust	814,025	-	814,025	814,025	-
Probation (Inc. 3 Probation staff)	63,732	110,972	174,704	109,218	-65,486
PCC cash contribution	160,000	-	160,000	152,000	-8,000
Health (Inc. seconded Speech & Language therapist and CAMHS)	57,348	67,832	125,180	125,180	-
Police (seconded Police Officers)	-	132,126	132,126	132,126	-
JACs		21,367	21,367	21,367	-
Totals	1,812,625	332,297	2,144,922	1,934,548	-210,374

As with all Youth Offending Services, Doncaster has experienced significant cuts in the Core Youth Justice Grant as part of the package of savings which the Ministry of Justice has been required to make. In addition the National Probation Service (NPS) has reduced its contribution in line with a national review into how it funds youth justice provision. Fortunately South Yorkshire Police, the clinical commissioning Group (CCG) and Doncaster Children's Services Trust (DCST) were able to maintain their contributions at 2015/16 levels.

In real terms this means the YOS received cash and in kind reduction of 10.8%, which is broadly in line with the budget reduction received in 2015/16.

The cuts received so far, may be further impacted by the publication of the Charlie Taylor Review into the youth justice system. The outcome of the review is not yet known, but it is expected that it will mean significant changes to how youth justice provision is delivered.

Despite the climate of uncertainty Doncaster YOS is committed to always reviewing its provision and ensuring that young people and families' receive the support they need to lead healthy, safe and aspirational lives.

To that end Doncaster YOS has entered into a strategic partnership with Nottingham University which will see Trainee Forensic Psychologists deployed on a six month placement as part of their PHD. Such provision will allow the YOS and other services within Targeted Youth Support to access clinical expertise to support the existing assessment offer, which has the potential for the service to better understand the needs of complex young people and tailor interventions more effectively to meet these needs.

In addition, the Trainee Forensic Psychologist will lead on the review and development of our existing intervention programmes, to ensure that they are suitable for the needs currently presenting within the cohort, particularly attention will

be paid to developing specific interventions for young females, young people with borderline personality disorders and those with a diagnosis of conduct disorder.

In addition the YOS will seek to second our substance misuse officer to Project 3 in order that they can receive the specialised training in working with young people who have substance misuse issues and more general training in addressing universal health issues, including non-invasive STI screening, urine screening and assess general health needs and deficits.

This will allow the YOS to remove the general health nurse post from the existing structure and replace the post with a part time speech and language therapist.

It is nationally recognised that more than 60% of young offenders have speech, language and communication needs. It is therefore safe to assume that any young person being supported by the Youth Offending Service has communication needs until proven otherwise. The impact this has includes:-

- Many young people have difficulty understanding vocabulary commonly used in the justice system and in courts, such as the words “remorse”, “victim” and “breach”.
- Offender treatment programmes are largely verbally mediated. Evidence shows that around 40% of offenders find it difficult or are unable to access and benefit from verbally mediated interventions such as anger management and drug rehabilitation courses.

Consequently the recruitment of a speech and language therapist, coupled with training operational staff in ELKLAN, a method of assessing and understanding speech, language and communication skills will allow the YOS to work more effectively with a range of young people involved in the youth justice system.

Because of the method of recruiting to these two posts, the YOS will make a marginal saving on the existing cost profile, but will substantially increase the quality of the assessments and interventions available to children young people and families.

In addition, the YOS has entered into regional commissioning arrangements for the provision provided by REMEDI, in terms of restorative justice, victim work and reparation. As well as the provision provided by The Junction, in terms of specialist interventions for young people presenting sexually harmful behaviours. This has saved the YOS in excess of £25,000 without reducing the intervention offer to children, young people and their families.

The Management Board can be assured that the YOS will continue to seek opportunities to develop its service provision to mirror those deployed in exemplar services, but with a creative approach to sourcing and funding these provisions, which we believe demonstrates strong financial governance in a climate of fiscal uncertainty.

7. Young People's Youth Justice Plan



Targeted Youth Support Service
Doncaster Youth Offending Service
Young People's Youth Justice Plan 2016/17

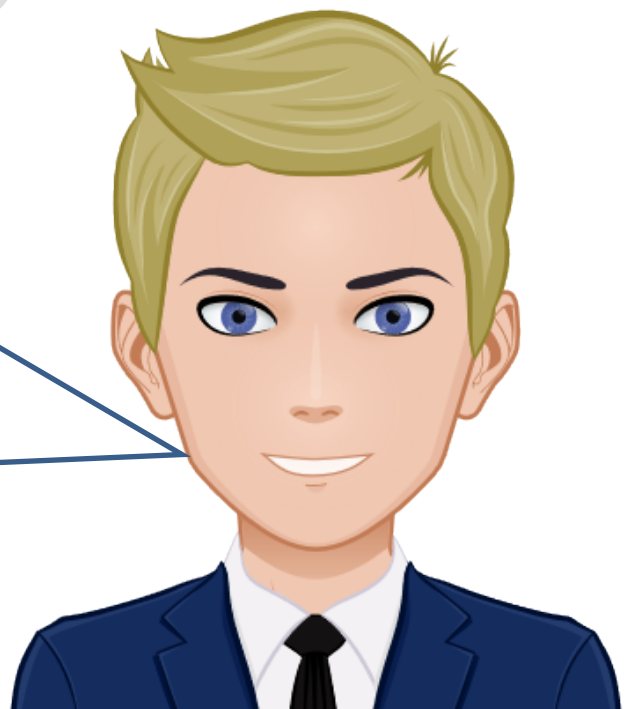


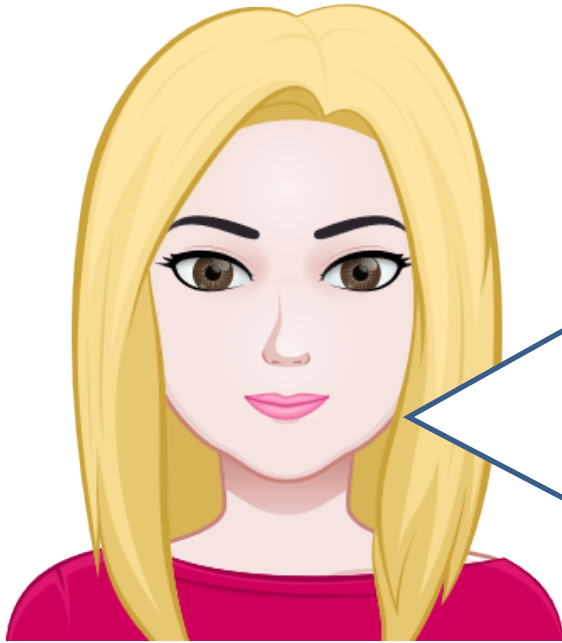
Meet the team



Hi, I'm Mark Douglas. I'm chair of the YOS Management Board. That's a group of people that keeps track of what is happening in YOS and makes sure that Andy and his team do what they say they are going to do. It's important that what you think and feel about the YOS helps shape the service in future, so if you think we can do things better then let Andy know and I'll make sure the Board thinks about if it can be done.

Hi, I'm Andy Hood. I'm the Head of Service, it's my job to make sure that the YOS has everything it needs to give you a good service. It's my job to write this plan. I manage Helen and Kathryn and make sure that you are getting all the help you need to stay out of trouble and lead a happy and healthy lifestyle. If you think we can do anything better at YOS you need to let me know and I'll look into it. If we can do it, then we will; if we can't then I'll let you know the reasons why.

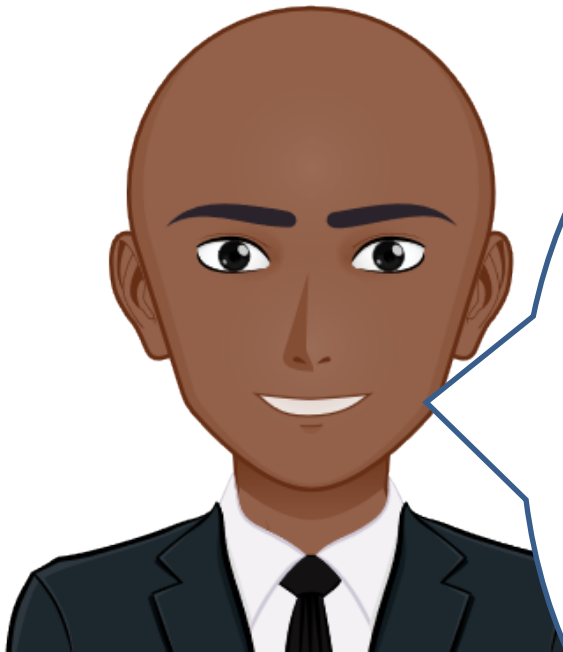




Hi, I'm Kathryn West. I'm the Operational Manager of the Court and Case Management Team. It's my job to make sure you are safe and that you don't harm yourself or anyone else. I manage the Youth Justice Officers who work with you on a day to day basis and who write your Pre-Sentence Reports and do your assessments. It's my job to make sure these are of a good quality and help you to make plans that will keep you out of trouble. If you are not happy with something that is happening on your order then you need to let me know and I will look into it and let you know if there is anything we can do better.

My name is Helen Jones and I'm the manager of the Interventions Team; what I do is manage a group of people who can help you with a whole range of stuff so if you are on a Court Order or YCC you might have help from; a careers advisor, support to attend school, substance misuse worker or support with feeling low, or if you feel like harming yourself. You might also want to meet with a family worker who helps you and your mum, dad or carer to get along better. You might also be asked to attend a group programme to look at the way you deal with situations and how different people are affected by crime. Together we make up the Interventions team and we will work with you and your YOS worker to help you improve things in your life so that you don't get into any more trouble and are happy and healthy.





My name is Marcus Isman-Egal, I'm the programme lead for Team EPIC. As a team we bring creative learning to life! And it all starts with a Yes. My team can help you with lots of different stuff and can get you involved you in things like sports, music, dance, media, the world of work, enterprise, volunteering and helping you stay focussed on the things that are important to you.

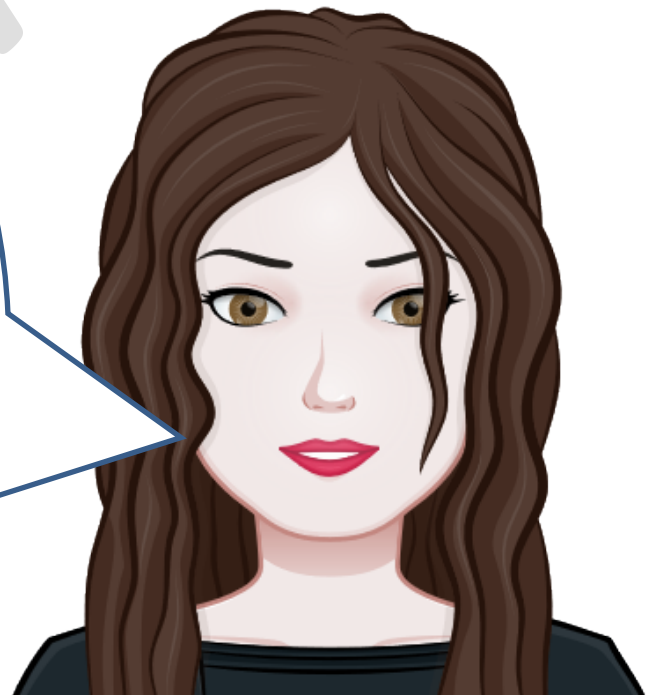
If you have got in trouble with the Police for the first time, or you feel like you might, then we are the team that will help you get back on track.

As they say a belly laugh a day keeps the doctor away, we're a fun bunch and enjoy creating positive learning opportunities that can help you move away from things that might be causing you to get into trouble and help you unlock your true potential.

My name is Jean Clarke, and I am a Systemic Family Psychotherapist which simply means a person who talks to families about their thoughts and feelings. Talking together with your family or on your own can help you manage and cope with:-

- Feelings and thoughts that you don't understand and are difficult to handle.
- Feeling physically unwell or low.
- Difficult experiences.
- Being able to talk to you and your family about difficult situations or arguments between you and your parents.

We also work with you and your family to keep you safe and out of harm.





Hi I am Rachel Ely Hiscock one of three police officers work at the YOS. Our police officers do not wear their uniforms (most of the time) to help build positive relationships with you so that you are not put off by our uniform and see us as people who are here to help you.

It's our job to protect you from becoming victims of crime, safeguarding you against people who might want to cause you harm and help you to achieve positive outcomes. We will offer you positive encouragement but also explain consequences of your behaviour and what further offending might mean for you. Sometimes we might have to pass information you may give us to our police colleagues to protect you and your family in the community.

What is the YOS and what does it do?

The YOS is a multi-agency team of professionals. That means that people from different areas of work come together to try and help you to stay out of trouble and lead happy, healthy positive lives. Some of the people who work here are social workers, probation officers, police officers and there are lots of others from different areas of work, all here to help you.

We work with young people who have got in trouble for the first time, through Team EPIC




(remember Marcus, he's the manager of that team) we also work with young people have got in trouble more than once and have got a Court Order. We also work with young people who have either done something very serious or have got into trouble several times



and have ended up going to custody (remember Kathryn, she's the manager of that team). Although we try everything we can to make sure that doesn't happen to you,


Kathryn's  team will write reports to the Court about why you got in trouble and what


help you might need to get back on track. Kathryn's  team are helped by doing assessments about you, your family and your needs. These assessments are called ASSET Plus and you can ask to see yours anytime you want.


We know that everyone needs a bit of help sometimes, including you. We can help with lots of different things in your life; this might be help at school or finding a job, help at home if things aren't going well for you, helping you find somewhere safe to live if you need it and help with stopping using drugs or alcohol. We have a team of people who can work with you to

make these things in your life better (remember Helen  , she's the manager of this team).

Every year the YOS has to produce a plan to say what it's going to do to help young people. This is the first year though, that we have produced a plan for you. We think you should know what we are trying to do and why we are trying to do it.

This plan is written by Andy (remember Andy  , he's the Head of Service) it's Andy's job to look at what happened last year and to make plans for this year to make sure that you all have everything you need to stay out of trouble and lead safe, happy lives. For example last year lots more young people in Doncaster got in trouble for the police for the first time

than they had before. This means that Mark (remember Mark  , he's the chair of the

management board) looked at what was happening and told Andy  he needed to do something to make sure this didn't happen again. So we created Team EPIC, who will work with you if you have got in trouble for the first time making sure there would be lots of people who could help you back on track and have some fun doing it as well.

So that's what the YOS does. It helps you with lots of different things, and hopefully stops you getting into trouble with the police again.

What are trying to do this year?

There are things that the YOS has to report on to the government; these are called performance indicators. What that means, is it is a measure of how well we are doing in different areas to help you to stay out of trouble.

The most important of these are:-

First time Entrants - All this means is the number of young people who get in trouble for the first time. It's important that we stop as many young people as possible getting into trouble and if you get into trouble it's our job to make sure that this doesn't happen again. That's why we created Team EPIC.

In the last two years more young people have got into trouble for the first time in Doncaster than in other places.

If you get into trouble now, Team EPIC will help you get back on track. You might have to do some programmes to help you understand the consequences of what you have done for you and your family, but also there will lots of fun stuff for you to do including sports, dance, music and meeting other young people interested in the same things as you.

This year we want 15% less young people getting into trouble than there were last year and a further 15% next year. What that means is if 20 young people got in trouble last year, this year we hope that number of young people will only be 17.

If you get the chance to go onto Team EPIC, we think they will help you with whatever you need to get back on track and that you will have some fun whilst you are doing it. If you think things can be done better in Team EPIC then let Marcus



know. What you think is important to us and makes us better at helping you.

Reducing Re-Offending - All this means is bringing down the number of young people who commit another offence after getting a court order or becoming part of Team EPIC.

We do quite well in Doncaster in helping you not to get in trouble again after you start working with us. However, last year the number of you getting into trouble for a second time went up by nearly 2%. That looks like a small number, but it's quite a lot in youth justice terms.

This is a worry for us and this year we will try to bring that number down by 3%. If you stick to your order you can really help us bring this number down even more.

We know that quite a few of you have trouble with speech, language and understanding things. We know it's hard when you don't understand something and sometimes you don't want to ask because you don't want to feel different from other young people. Sometimes this means you stop coming to the YOS or you don't ask for the help you need. To try and make this better we are going to employ a speech and language therapist to help you. This is a person who is good at explaining things in different ways so that you understand and it makes sense to you. We think this will help some of you do better on your orders and stop you getting into more trouble in the future.

We also know that sometimes the help we offer needs to change to meet your needs. Some of our programmes to help you, like the Core Thinking Skills Programme, have been around for quite a while. We think that these programmes need to be looked at again, so we are employing a trainee forensic psychologist to help us. This is a person who is good at looking at different problems and coming up with good ideas to make things better. They are also good at talking to young people who might be confused about some of the things they are thinking or feeling and helping to make sense of their ideas. This person is called Jodie, and Jodie will look at our programmes and see what needs to change. Jodie will talk to you about what you think about the programmes and make changes based, in part, on what you say.

We want to know what you think about the help you get from YOS so if you have any

ideas about how we can do things better then speak to Kathryn .

Reducing the use of custody- All this means is bringing down the number of you that end up getting a custodial sentence. In Doncaster we used to have a lot of young people going to custody, more than in lots of other places. Last year we did our best to change this and the number of young people going to custody was the lowest it's ever been.

We don't think going to custody is good for young people, but sometimes you might do something so serious that the Court decides that you have to.


We will try everything we can to stop this happening. That might mean you getting an Intensive, Supervision and Surveillance (ISS) order that means you have to come here every day and do lots of different things, like going to school or training, going on programmes and engaging in activities. We promise that if this happens to you we'll try and make sure that everything you do is helping you and that you feel it means something.

What is important is that you keep coming to appointments, because if you don't, you might get sent back to Court and sometimes this can also mean going to custody.

We are now close to the national average for the number of young people going to custody. This means that if you live in Doncaster your risk of getting a custodial sentence is nearly the same as if you lived anywhere else in the country. We think we can do better and some of the things we mentioned earlier like employing the speech and language therapist and Jodie, the trainee forensic psychologist, will also help some of you not to get in trouble again and bring down the chances of this happening to you. Next year, it's our aim to be in line with the national average or, hopefully, even better.

Keeping young people and Communities Safe - This is the easiest one to explain, it's our job to make sure you are safe. Sometimes there are people who might try and harm you, sometimes you might feel like or, even actually, harm yourself and sometimes the things you do might harm others.

To stop somebody harming you we have police officers who work here, who will help protect you and your family if somebody threatens you or tries to harm you


(remember Rachel , she's one of our police officers). You can ask to see one of our police officers anytime you want.

Sometimes our police officers might have to share information about you if you are doing things that might harm you or someone else.

Sometimes if you are harming others your case manager will have risk management meetings, these happen to look at what additionally support you might need from Helen's team to stop you doing these things in future. We think that if you are harming other people then you are probably not very happy and there are things about yourself you will want to change and we will help you to make those changes.

Sometimes these things are about what is happening in your family. Our systemic

family psychotherapist (that's Jean  , remember her) will help you say things to

your family that you might have found hard to say in the past. Jean  will help you understand your thoughts and feelings about your family and will help you, or mum, your dad or your carer to get along better and hopefully make things better for you at home.

Lastly we think that you will be safest and happiest if you are doing education or training or are a job that you're really enjoy. We know that sometimes you might not have had a great experience of these things in the past. Last year we helped 87.4% young people get into something they enjoyed. That's a lot, but we think we can do better this year and we aiming to get 90% into education, training or employment that you want to do.

What that means is that for every 10 of you, we hope that we get 9 of you into something you enjoy. You might ask why not 10? and you would be right, but we know sometimes that for a lot of different reason you might not be ready to go into formal education, training or employment, but we will help you with different courses to makes sure than when you do feel ready you have all the skills you need to be whatever you want to be.

So that's the plan; I hope it makes sense and you know what we are doing and why we are doing it, but if you are not sure just ask to see me when you come to YOS and I'll explain it to you. If I'm not here, then your case manager will make an appointment for you to see me when you are next here. Thanks for reading this and if you think there is anything that we can do better, then just let me know.

Andy Hood 

Head of Targeted Youth Support Services

03.06.16

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To the Chair and Members of the Overview and Scrutiny Management Committee

OVERVIEW AND SCRUTINY WORK PLAN 2016/2017 UPDATE

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

EXECUTIVE SUMMARY

1. The Committee is asked to receive an update on the Overview and Scrutiny work programme for 2016/17 and receive an update on progress.

EXEMPT REPORT

2. The report is not exempt.

RECOMMENDATIONS

3. The Committee is asked to;
 - a) Review the updated OSMC work programme attached at Appendix A;
 - b) Receive and comment on the correspondence made following its meeting held on the 10th June 2016 in Appendix B and C;
 - c) Receive a verbal update from the Scrutiny Panel Chairs or Vice Chairs on the work of their Panels.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

4. Regular review of the overview and scrutiny work plan enables the Committee to ensure it remains relevant and is responding to important issues for citizens and the borough. The work plan update helps support openness, transparency and accountability as it summarises outcomes from overview and scrutiny activities. Citizens are able to contribute to the work of overview and scrutiny by attending meetings or contributing to reviews.

BACKGROUND

5. Overview and Scrutiny has a number of key roles which focus on:
 - Holding decision makers to account
 - Policy development and review
 - Monitoring performance (both financial and non-financial)

- Considering issues of wider public concern.
6. The statutory responsibilities that Overview and Scrutiny must undertake include an annual review of the Community Safety Partnership, consultation on budget and policy framework issues and health scrutiny issues.
 7. OSMC manages the work programmes for itself and the standing Panels except the Health and Adult Social Care Panel which manages its own work programme primarily because it has statutory responsibilities relating to Health Scrutiny.
 8. The Panels endeavor to deliver a more outcome focused Scrutiny function focusing on delivering evidence based recommendations whilst OSMC focus on effective Scrutiny and performance monitoring and co-ordination of the wider Overview and Scrutiny activities.
 9. The Committee will need to take account of the capacity of the Committee and the Panels to consider additional issues that may arise during the course of the year.
 10. The Overview and Scrutiny Work Plan attached at Appendix A has been updated since the last meeting to reflect changes and progress.

Monitoring the Work Programme

11. An updated version of the work plan will be regularly presented to OSMC for consideration and this will include copies of correspondence and briefings in relation to recommendations resulting from Scrutiny Panel reviews. In this way Members will be able to see more clearly the progress and impact being made. The work of OSMC and the Panels will be reported annually to full Council and the progress of the standing Panels will be reported to OSMC where appropriate and to the Chairs and Vice Chairs Liaison Group.

Correspondence with the Executive

12. The Panel is to note the following correspondence;
 - a. Place Marketing – Development of the Doncaster Brand

Further to the Panels consideration of the above, a letter outlining the Mayor's response to the Regeneration and Housing Overview and Scrutiny Panels review is attached at Appendix B.
 - b. Children with Disabilities

Further to the Panels consideration of the above, a letter outlining the Mayor's response to the Regeneration and Housing Overview and Scrutiny Panels review is attached at Appendix C.

OPTIONS CONSIDERED

13. There are no specific options to consider within this report as it provides an opportunity for the Committee to develop a work plan for 2016/17.

REASONS FOR RECOMMENDED OPTION

14. This report provides the committee with an opportunity to develop a work plan for 2016/17.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

15.

	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 Overview and Scrutiny function has the potential to impact upon all of the council's key objectives by holding decision makers to account, reviewing performance and developing policy through robust recommendations, monitoring performance of council and external partners services and reviewing issues outside the remit of the council that have an impact on the residents of the borough.</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

16. To maximise the effectiveness of the Overview and Scrutiny function, it is important that the work plan devised is manageable and that it accurately reflects the broad range of issues within its remit. Failure to achieve this can reduce the overall impact of the function. Ensuring the work plan is developed with a key set of principles in mind e.g. holding to account, undertaking policy review and development and is focused

strategically will help support the development of a robust work programme. National research has identified that over ambitious work plans that include too many items are a common cause of frustration for Scrutiny Members as they fail to achieve any outcomes. The work plan will be reviewed at each ordinary meeting and officers will advise on the capacity available to undertake any additional work. This will provide an opportunity to ensure work plans can be regularly monitored and reviewed.

LEGAL IMPLICATIONS

17. The Council's Constitution states that subject to matters being referred to it by the Full Council, or the Executive and any timetables laid down by those references Overview and Scrutiny Management Committee will determine its own Work Programme (Overview and Scrutiny Procedure Rule 6a).

Specific legal implications and advice will be given with any reports when Overview and Scrutiny have received them as items for consideration.

FINANCIAL IMPLICATIONS

18. There are no specific financial implications associated with this report.

HUMAN RESOURCES IMPLICATIONS

19. There are no specific human resources issues associated with this report.

TECHNOLOGY IMPLICATIONS

20. There are no specific technological implications resources issues associated with this report.

EQUALITY IMPLICATIONS

21. There are no specific equality issues associated with this report. Equality issues are considered by Overview and Scrutiny when it considers individual work plan issues.

CONSULTATION



22. During May and June 2016, OSMC and the standing Panels held work planning sessions to identify issues for consideration during 2016/2017.

BACKGROUND PAPERS

23. None

REPORT AUTHOR & CONTRIBUTORS

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Simon Wiles
Director of Finance & Corporate Services

Schedule of Overview & Scrutiny Meetings with Potential Items

	OSMC	H&SAC O&S	CYP O&S	R&H O&S (one review or one-off meetings)	C&E O&S (one review or one-off meetings)
May	Fri, 20 th May 2016, 11am –Chamber (CR)	Mon, 23 rd May 2016, 2pm – Sheffield (CR)		Wed, 25 th May 2016, 1:30pm Rm 209 (CM)	
	<ul style="list-style-type: none">Commission Care & Support (FP)	Regional Health Scrutiny; <ul style="list-style-type: none">Working Together Programme		<ul style="list-style-type: none">Work planning – R&H O&S	
June	Fri, 10 th June 2016 at 9am – Chamber (CM)	Mon 6 th June 2016, 10am - Rm 410 (CR)	Thurs 2 nd June 2016, 9am –Rm 210 (CM)		Wed, 1 st June 2016, 3:30pm, Rm 210 (CR)
	<ul style="list-style-type: none">Work planning - OSMC	<ul style="list-style-type: none">Work planning – HASC O&S	<ul style="list-style-type: none">Work planning – CYP O&S		<ul style="list-style-type: none">Work planning – C&E O& S
	Fri, 10 ^h June 2016, 10am – Chamber (CM)				
	<ul style="list-style-type: none">O&S Draft Work PlansO&S Membership				
	Mon, 27 th June 2016 – Rm 209 (CR)				
<ul style="list-style-type: none">Corporate Plan (Refresh)					
July	Thurs, 7 th July 2016, 10am – Chamber (CM)	Wed 6 th July 2016, 10am – Rm 409 (CM)	Mon, 11 th July 2016, 10am – Chamber (CR)		Date to be confirmed (could be late July/August) (CM or CR)
	<ul style="list-style-type: none">DMBC Finance & Performance Qtr 4 15/16SLHD Finance & Performance Qtr 4 15/16Youth Justice Plan	<ul style="list-style-type: none">Intermediate Care – changes to current service (Jon Tomlinson/Debbie John-Lewis/Karen Johnson)	<ul style="list-style-type: none">Childrens Trust Update Qtr 4 1516Education White Paper Update – Implications for Doncaster		Drainage Board Overview to include Hydraulic Modelling – Environment Agency (Scrutiny led information session with all Members to be invited – Panel to then agree how to take the issue forward)
Aug	August - Dates TBC (CM or CR)	Mon, 8 th August, 2016– 3:30pm (CR)			Thurs 11 th August 2016 – All Day, Rm 210 (CM & CR)
	<ul style="list-style-type: none">Budget discussion	Regional Health Scrutiny; <ul style="list-style-type: none">Working Together Programme (Doncaster supporting this meeting).			Domestic Abuse (one day review) 1. Strategy 2. Meet Victims 3. Meet with Partners: <ul style="list-style-type: none">Growing FuturesPerpetrator Programme – Foundation for ChangeChanging LivesPolice (Safeguarding Adults Team)RiversideDMBC Officers Sandra Norburn/Bill Hotchkiss 4. Refuge Visit (separate session)) – two members only
Sept	Thurs, 1 st Sept. 2016, 2pm –Chamber (CR)	Wed, 21 st Sept. 2016, 10am –Rm 008 (CM)	Tues, 27 ^h Sept. 2016, 10am – Chamber (CR)		
	<ul style="list-style-type: none">Progress Digital Council	Health Inequalities. Incl. <ul style="list-style-type: none">description of overall approachfocus on the health needs of BME populationsplans to update the assessmentVeterans Information session to follow: <ul style="list-style-type: none">CQCHealth Watch	<ul style="list-style-type: none">Childrens Trust Update Qtr. 1 1617Chairs Safeguarding Board – Annual report including CSE Update (outstanding issues)Findings from the Education and Skills Commission (ESC)Outline of role and function of Performance Account Board (PAB)Overview of outcomes from: -<ul style="list-style-type: none">LGA Peer Review (incl. Early Help)DFE Achievements of ChildrenInspection Framework for SENSchool Results (by pyramid/sub-groups)		

	OSMC	H&SAC O&S	CYP O&S	R&H O&S (one review or one-off meetings)	C&E O&S (one review or one-off meetings)
Oct	Thurs, 6th October 2016, 10am – Chamber (CM)	Dates – TBC (CM &/or CR)			
	<ul style="list-style-type: none"> DMBC Finance & Performance Qtr 1 16/17 SLHD Finance & Performance Qtr 1 16/17 	<ul style="list-style-type: none"> Age Friendly Review (cross-cutting) 			
	Dates TBC - (CM or CR)				
	<ul style="list-style-type: none"> Budget 				
Nov	Thurs, 10th Nov 2016, 10am – Chamber (CM)	Wed, 23rd Nov 2016, 10am – 007b (CR)			
	Possible community themed meeting including; <ul style="list-style-type: none"> Stronger Families Update 	<ul style="list-style-type: none"> Transformation Programme (Kim Curry) <ul style="list-style-type: none"> Direct Payments Community Engagement (future role of communities) Sustainable Transformation Plan (Jackie Pederson) 			
Dec	Thurs, 15th Dec 2016, 2pm – Chamber (CR)		Tues, 6th Dec 2016, 10am – Chamber (CM)		
	<ul style="list-style-type: none"> DMBC Finance & Performance Qtr 2 16/17 SLHD Finance & Performance Qtr 2 16/17 		<ul style="list-style-type: none"> Childrens Trust Update Qtr 2 1617 Education & Skills Programme (Standards & Strategy) Council Response to the Education and Skills Commission Effectiveness of Pupil Premium across Doncaster CIC – Virtual School 		
Jan	Thurs, 19th Jan 2017, 10am – Chamber (CR)	Wed, 25th Jan 2017, 2pm – 007b (CM)	H&ASC O&S - Invite		
	<ul style="list-style-type: none"> Budget (formal/informal) 	<ul style="list-style-type: none"> Mental Health within Children's Services (jt with CYP O&S) Update on Care and Support at home 	Wed, 25th Jan 2017, 2pm – 007b CYP O&S Invite for the following; <ul style="list-style-type: none"> Mental Health within Children's Services (jt with CYP O&S) 		
Feb	9th or 23rd Feb 2017, 10am – Council Chamber (CM or CR)		Mon, 27th Feb 2017, 10am – Chamber (CR)		Mon, 13th Feb 2017, 10am – 007b (CM or CR)
	<ul style="list-style-type: none"> Budget (formal - will commence earlier tba) 		<ul style="list-style-type: none"> Children's Trust Update Qtr. 3 1617 Children's Trust Annual report Annual Complaints Exam Results (& update on actions from E&SC) 		<ul style="list-style-type: none"> Crime & Disorder Meeting <ul style="list-style-type: none"> Performance & Update on Priorities Community Safety Strategy Fly Tipping - Enforcement
Mar	Thurs, 23rd March 2017, 10am – Chamber (CM or CR)	15th March 2017, 10am – 007b (CM or CR)			15th March 2017, 10am – 007b - invite
	<ul style="list-style-type: none"> DMBC Finance & Performance Qtr 3 16/17 SLHD Finance & Performance Qtr 3 16/17 	<ul style="list-style-type: none"> Public Health Protection Responsibilities (annual) to include: <ul style="list-style-type: none"> Vaccinations – how is data on reactions used Air Pollution (performance targets/impact on public health) 			CYP O&S Invite for the following; <ul style="list-style-type: none"> Public Health Protection Responsibilities (annual) : - <ul style="list-style-type: none"> Air Pollution (performance targets/impact on public health)
*** R&H O&S and C&E O&S review meetings to be scheduled at a later date ***					

Other potential issues to be considered and confirmed				
OSMC	H&SAC O&S	CYP O&S	R&H O&S (one review or one-off meetings)	C&E O&S (one review or one-off meetings)
<p><u>Ongoing List of Plans</u></p> <p>Council Plans:</p> <ul style="list-style-type: none"> Corporate Plan Refresh - 27th June 2016, 2pm <p>Statutory Plans: -</p> <ul style="list-style-type: none"> Youth Justice Plan (Yth Offending Plan) – 7th July 2016, 10am Local Transport Plan – TBC Community Safety Plan (known as Crime and Disorder Reduction Strategy – Refresh 2016/New Plan 2017) – May refer to Crime and Disorder Committee Health and Well-being Strategy - not required 2016 Local Plan (Development Plan) - TBC <p>Other:</p> <ul style="list-style-type: none"> Devolution - Date/s TBC (Also see C&E – Waste) New Library/Training/Museum/Cultural Centre (FP Item) - Oct 2016? TBC Equality Action Plan Borough Strategy (Sustainable Community Strategy no longer obliged to have as a Statutory Plan) Community Engagement Strategy - TBC 	<p>Review – Cross Cutting – Developing an Age Friendly Doncaster (see below)</p> <p>Health Inequalities: -</p> <ul style="list-style-type: none"> Adult Obesity Health for homeless <p>Other</p> <ul style="list-style-type: none"> Cancer Quality Accounts (annual) Updates e.g. CQC, Healthwatch, NHS England, NHS CCG,H&WB, regional health scrutiny 	<p>Other: -</p> <ul style="list-style-type: none"> ETE Opportunities for CIC – Career Advice & Guidance (CYP O&S Members involvement) Update – Ofsted <p>Joint Scrutiny Work: -</p> <ul style="list-style-type: none"> Mental Health within Children's Services (jt with H&ASC O&S) – Possible piece of work/involvement with Youth Council 	<ol style="list-style-type: none"> Town Centre Plan – to consult with Panel on the way forward <ul style="list-style-type: none"> Strategic overview and direction Look at principal towns Include market (invite market traders), car parking and issues around homelessness within discussions Economic Plan Refresh – to consult with the Panel (will include element of housing) – Autumn 2016 Also for an update on the Place Marketing Action Plan and outstanding Delivery of Additional Housing actions to be provided at a later date. 	<p>If capacity allows:</p> <p>Waste – to look at future opportunities through Devolution how can the authority make the most out of joint opportunities.</p> <p>Vol/Com Strategy – update and impacts of the the new grant scheme.</p>

FP – Forward Plan Decision

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Councillor Craig Sahman
Chair
Regeneration and Housing
Overview & Scrutiny Panel
Floor 2
Council House

Ros Jones
Mayor of Doncaster

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26th May 2016

Dear Craig

Place Marketing – Development of the Doncaster Brand

Thank you for your report on Place Marketing and Developing the Doncaster brand. I have read your report with interest, and have the following comments on the findings and recommendations.

With regard to Place Marketing, you will be aware that we have commissioned a piece of work by renowned place marketing consultants, Thinking Place, who will be producing a Doncaster story and a brand that the public and private sector can take forward as a marketing tool to promote Doncaster as a place to invest, work, live and play.

In doing this work, they have held a number of consultations with various stakeholders, and I believe the Regeneration and Housing Overview and Scrutiny Panel were fully engaged by Thinking Place.

You will be pleased to hear that a number of the recommendations you put forward will be included in the final piece of work put forward by Thinking Place, which is due for publication and roll out in June 2016.

- a) The work will deliver a clear plan for promoting Doncaster, which will include timescales, outcomes and the formation of a private sector led place board and ambassador programme. This plan will be made available for consultation with R&E O&S
- b) This plan will be used for future place marketing work by both the private sector and DMBC via Business Doncaster, who have re-structured their marketing and tourism teams into a Destination Marketing team, in order to better deliver place marketing activities
- c) Thinking Place is working on a 'pitch pack' which will tell the Doncaster story and will be available to anyone who is interested in marketing and promoting Doncaster. This will be available early summer and a series of events will be held to promote the pitch pack and brand.

- d) Business Doncaster will continue with their work on familiarisation visits, which are already increasing in number and receiving positive feedback, and they are already looking for additional resource and advocates to deliver these visits. They are also working closely with property agents and developers to sell Doncaster more effectively to inward investors, which does include sites north of the borough. They are also looking closely at how we better sell Doncaster to certain business sectors, which does include manufacturing and business services.
- e) The new place board, as part of the Thinking Place recommendations, along with Business Doncaster, will be looking at how we develop our tourism offer. This includes working with attractions on joint promotions, producing new literature, and looking at an events plan for Doncaster. The revamped Visit Doncaster website has a very extensive events page, and this website is now being extensively marketed, along with a newly produced Doncaster visitor guide. We are about to appoint a Destination Manager who will head up this work, and part of the remit of the post will be to put together a robust tourism strategy to market Doncaster and increase our profile on a national and international level.
- f) Thinking Place is also looking to put in place a young Ambassador programme which has not been done before. A large part of their work has been to engage with the youth of Doncaster and get our young people to be advocates for the town. This dovetails nicely with the work that is already underway between DMBC and Doncaster Chamber to make schools and colleges aware of the many varied employment opportunities available in Doncaster, and to help retain our young talent.
- g) You may be aware that some work is going on with consultants who are looking at a new town centre master plan. We are aware of issues with our town centre, and these are being addressed collectively across the Council using the new master plan as a basis for our work.
- h) We are working closely on opportunities for apprenticeships, and our skills team are working hard to ensure funding is available for individuals who need training.

I trust the above is helpful and shows that we are taking your recommendations on board. You will see a much greater focus and activity around place marketing in the upcoming months as we are committed to everyone working collectively to raise the profile of our town, and show people just how good Doncaster is.

Yours sincerely

Ros Jones
Mayor of Doncaster

Councillor Neil Gethin
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23rd May 2016

Dear Neil

Thank you for providing your Panel's findings of the recent Scrutiny review into Children with Disabilities. I note that Councillors had the opportunity to meet with young people who have a disability, their parents, officers and providers of respite care. My responses to each of your Panel's recommendations are below.

Recommendation 1

Consider actively promoting that parents of children with disabilities can contact their local councillors, to assist with directing them to appropriate support within the local authority and provide continued support to ensure they continue to receive the most appropriate cost effective support package.

Response:

Parents of children with disabilities are encouraged to seek support and contact their local councillors. The Cabinet member for Children's Services is a key member of the Special Educational Needs and Disabilities (SEND) Strategic Partnership Board, which informs on all of the developments and gives regular service specific updates. Members of Doncaster Parents Voice have time allocated on the agenda of every meeting, and we seek to support co-production across all areas of SEND. Although services are being reconfigured to accommodate budget restrictions, engaging with parents and seeking to support by informing them via the Local Offer remains a priority.

Recommendation 2

Continue to support the need for an Autistic Spectrum Disorder (ASD) high functioning with sensory need resource and the work being undertaken to provide a pool of, or an increase in, respite providers who can be brokered by the Council and parents.

Response:

Respite care provides essential support to the families we have through commissioning activities and increasing our range of providers, thus reducing the time parents are waiting for support. After a great deal of activity, our respite care resource, Oaklands, is much improved. Parents now regularly meet to support and inform developments and recent Ofsted inspection evidenced improvement to achieve overall GOOD across the service.

Recommendation 3

Continue to support the work being undertaken to seek appropriate school placements for children and young people with ASD high functioning social communication difficulties (academically mainstream).

Response:

We continue to support the need for Autistic Spectrum Disorder (ASD) high functioning resource. Numerous options have been explored and we are implementing proposals which will support the opening of a resource, specific to meet needs. Parenting support services were commissioned via CAMHS. The commissioning for this has transferred to the local authority, and although the budget for this has reduced, we have plans agreed by the ASD Group to appoint to two vacant positions for Parent Advisors for September 2016.

Recommendation 4

Ensure mechanisms and statutory guidance are in place to make sure Education Health Care Plans to enable correct interpretation, for example, by schools and transport providers.

Response:

Education Health and Care Plans: Legislation for the changes across SEND was embryonic during the review. Since that time, we have progressed across all areas, developing Person Centred Planning. Parents report the new process has greatly improved the comprehensive assessment process. Ofsted Inspection has issued their framework for inspection for SEND, and we are preparing for this imminent inspection. A weekly inspection preparation group is currently working across all stakeholders to prepare. We can evidence much improvement.

Recommendation 5

Investigate whether Council transport could be used/hired to take groups of young people out in evenings, using their personal budgets.

Response:

The availability of additional transport provided by the local authority is extremely unlikely, given current financial constraints. We are supporting young people accessing a range of activities through their short break and personal assistants.

Recommendation 6

Support the POET Pilot and an evaluation be provided to a future Scrutiny Panel meeting.

Response:

Doncaster has piloted the first year of the Education Health and Care plan implementation through Personal Outcome Evaluation Tool (POET). As response to this was voluntary, we have had very low numbers respond in the first year. However, the parents who have responded report great improvements in the process and outcomes for their children. We wish to follow this up this year, by telephoning each parent after their EHC review and encourage them, where possible, to go on line and complete the evaluation.

Recommendation 7

Ensure continued work and commitment providing the best deals being procured for children where there is need to be placed out of authority.

Response:

The NEXT project, 16+ and post-19 developments to support young people into active employment continue to make sound progress. Special School Head Teachers are

supporting this development across the borough, and have been instrumental in seeking to both improve the range of opportunities available, but have assisted local authority officers in challenging post-16 providers to improve their offer. The Hub have plans to increase their High Melton site offer as this site is more suited to meet sensory needs, compared to the busy modern Hub location.

Recommendation 8

- a) Consider writing to the Secretary of State for Education asking if thought could be given to the development of interactive examinations and other support aimed at young people with disabilities to help them overcome barriers forced through the formal examination processes.
- b) Support the current project with NEXT and investigate the possibility of such schemes being rolled out across the borough.

Response:

Across the borough, employment for all post-16 learners remains challenging. Our priority is to try and eliminate the barriers to full time employment that young people with SEND experience, so they have equality of access to employment opportunities. Northridge School continues to progress and champion this work, supporting increased numbers of pupils to experience work settings in preparation for full time work.

Across the span of SEND services, the local authority continues to make good progress. We have sustained our 100% targets for the transfer of Statements to Education Health and Care Plans, continuing to meet the twenty week deadline for issuing the new plan. Neighbouring boroughs are not meeting this target, and have seen an increase in the number of parents seeking recourse via the SEND's Tribunal process. To date, Doncaster has experienced very few appeals - one in the past 18 months – and the expertise and quality of our SEND support services have greatly contributed to this success. However, we will continue to support negotiation and mediation to achieve agreed outcomes with our parents and carers.

Preparation with all stakeholders for the area SEND inspection is a current priority. The framework for the inspection was released at the beginning of May, with the first area being inspected the week beginning 9th May. Our preparation is going well. We have many things to be proud of, and we seek to present the inspectors with a realistic account of our achievements and challenges.

I trust the above is helpful, and thank you for your Panel's input into this review.

Yours sincerely

Ros Jones
Mayor of Doncaster

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