



Agenda

To all Members of the

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

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

Venue: Council Chamber - Civic Office

Date: Thursday, 14th December, 2017

Time: 1.00 pm

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 Meeting of the Overview and Scrutiny Management Committee held on 7th September and 5th October, 2017 (*Pages 1 - 14*)

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

5. Public Statements.

[A period not exceeding 20 minutes for statements from up to 5 members of the public on matters within the Committee's remit, proposing action(s) which may be considered or contribute towards the future development of the Committee's work programme.]

Jo Miller
Chief Executive

Issued on: Wednesday 6 December, 2017

Governance Officer for this meeting Christine Rothwell
Tel. 01302 735682

6. Overview and Scrutiny consideration of the Mayors Budget Proposals 2018-2020/21. *(Pages 15 - 20)*
7. Finance and Performance Improvement Report: 2017-18 Quarter 2 *(Pages 21 - 76)*
8. SLHD Performance & Delivery Update: 2017/18 Quarter Two *(Pages 77 - 84)*
9. Overview and Scrutiny Change of Membership. *(Pages 85 - 88)*
10. Overview and Scrutiny Management Committee Work Plan *(Pages 89 - 114)*

MEMBERSHIP OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

Chair – Councillor Councillor Kevin Rodgers
Vice-Chair – Councillor Councillor John Healy

Councillors Bev Chapman, Neil Gethin, Richard A Jones, Jane Kidd,
Andrea Robinson and Paul Wray

Invitees:

Paul O'Brien - UNITE

Education Co-optees*

John Hoare
Bernadette Nesbitt

*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.

Agenda Item 4

DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THURSDAY, 7TH SEPTEMBER, 2017

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on THURSDAY, 7TH SEPTEMBER, 2017 at 10.00 AM

PRESENT:

Chair - Councillor Kevin Rodgers
Vice Chair – Councillor John Healy

Councillors John Healy, Neil Gethin, Richard A Jones, Andrea Robinson and Paul Wray.

APOLOGIES:

Apologies for absence were received from Councillors Bev Chapman, John Mounsey and from Invitee, Ms Bernadette Nesbitt.

		<u>ACTION</u>
14	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	Councillors Richard Allan Jones and Paul Wray declared a non-pecuniary interest in Agenda Item No.7 by virtue of being Members of the Board for St Leger Homes of Doncaster.	
15	<u>MINUTES FROM THE MEETINGS OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE HELD ON 29TH JUNE AND 20TH JULY, 2017.</u>	
	<u>RESOLVED</u> that the minutes of the meetings of the Overview and Scrutiny Management Committee held on the 29th June and 20th July, 2017 be agreed as a true record and signed by the Chair.	
16	<u>PUBLIC STATEMENTS.</u>	
	Mr Doug Wright was in attendance at the meeting, and made a statement with regard to the current plans for the South Yorkshire and Bassetlaw Accountable Care System (ACS) and the associated Memorandum of Understanding (MOU). Mr Wright queried when this was going to be considered by Council or Cabinet, and asked that prior to this it be considered by OSMC. At the present time, there was no forum identified where it would be	

	<p>addressed, and with over 300,000 people contesting the new system, Mr Wright felt that it needed to be considered by this Committee. The Memorandum of Understanding outlined what would be undertaken in the coming years, but it had not yet been signed and accepted by DMBC and regardless of the decision that the Council made, the issue needed to be addressed.</p> <p>The Chair put the issue to the Committee for consideration, and it was largely felt that this warranted consideration by Scrutiny. A brief discussion was held amongst Committee Members as to whether it should go to the Health and Adult Social Care Panel or come to the Management Committee, but in conclusion it was felt that based on the far reaching implications of the ACS, it would be better placed with the OSMC. The Chair, Councillor Rodgers, assured Mr Wright that this would be scheduled into the Committee’s work plan in the coming months, and he would write to the Mayor’s Office to inform them of the decision they had made in relation to this.</p>	
17	<p><u>UPDATE ON EQUALITY, INCLUSION, AND DIVERSITY (EDI)</u></p>	
	<p>Allan Wiltshire, Head of Service, Policy and Performance, was in attendance at the meeting to provide Members with an update on the proposed corporate approach in terms of Equality, Diversity and Inclusion (EDI).</p> <p>Members noted that the EDI should form part of everything carried out by the Authority and be at the heart of all planning and work undertaken within the Council. The EDI framework would look to address any inequalities and support vulnerable and minority groups to access a better quality of life. Additionally, it was anticipated that its equality objectives mirrored the themes within the Doncaster Growing Together Plan of Learning, Working, Living and Caring, and the EDI statement would be embedded into all of the authority’s strategic intentions.</p> <p>The Framework of the EDI would be made up of the following four parts:-</p> <ul style="list-style-type: none"> • Statement – this was a high level statement of intent outlining the Council’s commitment to Equality, Diversity and Inclusion. • Objectives Summary – this would underpin the Doncaster Growing Together Priorities and link to its four themes, • Governance Profile – this would provide an account of how EDI within the Council will be monitored, managed and evaluated • Case Studies – this would provide examples and information that was relevant to the delivery of EDI. <p>The Committee were informed that the LGA Peer Review that had taken place in 2016 had helped set the direction and shape the approach for the EDI. The review Team that had been on site at the</p>	

	<p>Council in December 2016, had provided a set of both short and long term recommendations that helped to inform the Council approach in developing the EDI Framework and would continue to shape over the next four years.</p> <p>Under Public Sector Equality Duty, the Council was under obligation to publish its EDI objectives every four years, and therefore to keep in line with this, Doncaster Council needed to publish its objectives by the end of 2017/18. It was noted that everyone within Doncaster Council had a commitment to ensure that the policies, procedures and services delivered reflected its commitment to equality, diversity and inclusion and in doing so, was meeting the needs of the people and communities of Doncaster.</p> <p>Following the update given to the Committee, the Chair afforded Members the opportunity to speak and put any questions forward to Officers, with clarity provided on any concerns where necessary.</p> <p style="text-align: center;"><u>RESOLVED</u> that the Overview and Scrutiny Management Committee note and confirm support for the proposed Corporate Equality, Diversity and Inclusion Framework.</p>	
18	<p><u>FINANCE AND PERFORMANCE IMPROVEMENT REPORT: 2017-18 QUARTER 1</u></p>	
	<p>Members received the Finance and Performance Improvement Report: 2017/18 for Quarter 1, which provided information of performance against the Corporate Plan themes. It was identified that as the Council was midway through its transition to the 2017/18 Corporate Plan Themes, for Quarter 1, the report would continue to report on the Priorities identified for 2016/17.</p> <p>Members noted that overall, the performance across the Council was good, with 91% exceeding or close to their targets and Doncaster had performed well in many ways. However, a number of areas continued to prove problematic, including schools persistent absenteeism, drug treatment success rates, repeat referrals to children’s services and staff sickness rates.</p> <p>Directors or their representatives, from each Directorate were in attendance at the meeting in order to respond to any questions from Members or provide greater information when needed.</p> <p>During the meeting, it was questioned whether a piece of work could be commissioned to allow annual monitoring of the delivery of the Armed Forces Covenant given the cross-cutting nature of the work. It was felt that this issue had progressed well and Members would like to ensure that this standard was maintained. It was suggested that a one-page assessment could be included within the quarterly performance report provided on an annual basis. It was felt that this</p>	

would enable the Committee to have an oversight of performance and find out more about what had been delivered over the previous year.

Finance and Corporate Services

It was reported that sickness continued to be a problem but Officers were optimistic that this was improving with the direction of travel upwards, and the target set at 8.75 days per employee, with an overall figure currently sitting at 9.3 days per employee.

In terms of financial projections, it was reported that at the end of Quarter 1, the projected overspend for 2017/18 was £2.8m which included £1.3 of the Children's Trust overspend. It was reported that this could therefore mean that the final overspend for 2017/18 was much higher than initially anticipated, and would mean using Reserves to fund this. This was largely down to the Children's Trust, over which the Council had no direct control.

Adults, Communities and Public Health

Patrick Birch, Programme Manager, Commissioning and Contracts, reported that the service was performing well, with statistics moving in the right direction. There had been a number of changes in terms of senior management, with new people moving into roles, and could always prove challenging in the interim, but the service was doing well, and it was important to work to improve further and not become complacent.

A query was raised by Members in terms of a number of indicators that whilst showing as green at the current time, were showing a downwards direction of travel. It was recognised that this was an issue of concern as further slippage could occur, and this was a possibility in a number of areas. It was requested that more information was provided on these issues in order to understand where the problems may lie. The Programme Manager reported that he would look to provide a written response to Members with further information.

Victor Joseph, Public Health Consultant, informed the Committee that Performance within Public Health was good, with Doncaster performing better than other Peer areas.

With regard to Substance Misuse, Members noted that progress was being made in this area with non-opiate treatment performing better than opiate treatment. However, progress had been made since the previous quarter. Members were informed that the problems arose when the patient refused to accept further help and was difficult to manage and control the situation leaving the patient at risk of relapse.

Learning and Opportunities

Leanne Hornsby, Assistant Director, Commissioning and Business Development was in attendance at the meeting to respond to Members questions in relation to the performance of the Directorate, and reported that there continued to be a number of areas of concern.

Persistent absenteeism was one area that continued to cause concern, particularly in secondary schools. This level had risen over 18% for secondary schools, and four of Doncaster's academies had reported persistent absence rates of over 25%. Members were informed that a review was going to be undertaken, and one of the themes within the Doncaster Growing Together Plan was inclusion, and a key priority would be to target attendance in schools. A series of challenge meetings had been established to address the problem and strategies and targets introduced in order to move in the right direction.

In relation to this issue, the Committee requested that the Chair wrote to the Portfolio Holder in order to raise awareness of their concerns, as it was a huge issue with far reaching implications.

Regeneration and Environment

Peter Dale, Director of Regeneration and Environment reported that the performance figures for the Directorate were pleasing, with strong economic growth seen and good levels of inward investment. It was reported that housing, jobs and business were all particularly doing well. Members were informed that an Economic Strategy was being developed in order to take account of any issues that needed addressing, and it was important that the Council was resilient to any potential shocks such as the 2008 recession in the future.

Concern was raised as to a number of targets, and whether these were accurate in their reading or whether adjustments needed to be made, particularly in relation to the waste and recycling target, where Doncaster was in fact over achieving. Officers responded to this, stating that the targets would be reviewed once the new contract came into effect, but additionally that this would be the case with other performance indicators too as and when it was thought appropriate.

Queries were also raised in terms of local expenditure, fuel poverty and numbers of people killed or seriously injured on Doncaster's roads. Whilst all these indicators were doing well, Members felt that perhaps more narrative was needed in order to explain background behind the targets.

RESOLVED that

- 1) Overview and Scrutiny Management Committee note the areas of performance and financial information;
- 2) The virements approved by the Chief Financial Officer, Chief

	<p>Executive and Cabinet as detailed in Appendix B be noted;</p> <p>3) The fees and charges information as detailed in paragraph 39 of the report be noted.</p>	
19	<p><u>SLHD PERFORMANCE & DELIVERY UPDATE: 2017/18 QUARTER ONE</u></p>	
	<p>Members considered the Performance and Delivery Update report for 2017/18, Quarter 1 which was considered on a quarterly basis as part of the Management Agreement and Governance arrangements between St Leger Homes of Doncaster, (SLHD) and DMBC. It provided the opportunity for OSMC to receive feedback from SLHD on any performance success and areas of concern against the key performance indicators for 2017/18.</p> <p>The key points to note were outlined to Members, with the following brought to Members attention:-</p> <ul style="list-style-type: none"> • Six of the eleven key performance indicators were on target (green) • One was within acceptable tolerance levels (amber) • Four of the key performance indicators were below target (red) <p>Some of the most notable areas of performance were detailed to Members as follows:-</p> <p><u>Rent Arrears against Annual Debit (Green)</u> This indicator was performing well, with performance at the end of Q1 at 2.41% against an end of year target of 2.5%.</p> <p><u>Days Lost to Sickness (Green)</u> Sickness levels had improved each month during Q1 and had continued the trend from the previous year. For the year to date, performance stood at 1.51 days lost per full time equivalent, which was a reduction in almost 0.5 day from the target of 1.92 days.</p> <p><u>Scheduled Repairs (Amber)</u> This had fallen slightly from 99.51% in the previous year of 97.83% of repairs carried out in scheduled time at Q1. It was added that the last month of the quarter had seen a rise in figures, with just 4 jobs not meeting target.</p> <p><u>Number of Households in Temporary Accommodation (Red)</u> Whilst the direction of travel on this performance indicator was upwards, there were reported to be 12 additional households this year compared to last year currently in temporary accommodation.</p> <p><u>Void Rent Loss (Red)</u></p>	

	<p>Quarter 1 performance had worsened from 1% in March to 1.16% in June, which in monetary terms equated to £214, 403.</p> <p><u>Analysis of Complaints (Red)</u> Whilst this was red, the direction of travel was upwards, and having looked at complaints year on year, it was reported that improvements were being made and complaints were reducing in number.</p> <p><u>Local Expenditure (Red)</u> It was reported that this was both a new KPI and a Mayoral Priority, and meant that out of every £3 spent by the Council, £2 of it would go to local companies. This was currently red, and performance for Q1 stood at 49%, as opposed to 60% at the end of 2016/17.</p> <p>Following consideration of the report, Members were afforded the opportunity to speak and were invited to put any questions to officers on areas of concern.</p> <p style="padding-left: 40px;"><u>RESOLVED</u> that Overview and Scrutiny Management Committee note the progress of SLHD’s performance outcomes and the contribution made by SLHD to support DMBC’s strategic priorities.</p>	
20	<p><u>OVERVIEW AND SCRUTINY WORK PROGRAMME.</u></p>	
	<p>The Committee were provided with an update on the Overview and Scrutiny Workplan for 2017/18, which provided information on any progress made in relation to items already included within it, and also provided the opportunity to consider any additional items that Members may wish to add to it in the future.</p> <p>Members were informed that the Scrutiny Evaluation would soon be undertaken, and Members were encouraged to take part in the review. Members were informed that interest had been expressed by two new Members, but further participants were still required. It was proposed that two future meeting dates already scheduled for OSMC could be used for this as these were no longer required as formal meeting dates.</p> <p>Officers informed Members that a fully updated work plan would be re-circulated after the meeting which would look to incorporate proposed dates for Regeneration and Housing Overview and Scrutiny Panel and would outline the work to be undertaken by the Crime and Disorder Overview and Scrutiny Panel.</p> <p style="padding-left: 40px;"><u>RESOLVED</u> that</p> <p style="padding-left: 40px;">1) The Committee review the Overview and Scrutiny Management Committee note the work plan attached to the report at Appendix A;</p>	

	<p>2) Councillors Kevin Rodgers, Neil Gethin, John Healy, Paul Wray, Andrea Robinson and Richard Allan Jones all sit on a Working Group to undertake a review of Scrutiny, with 18th September, 2017 and 9th November, 2017 identified as meeting dates for consideration of this; and</p> <p>3) The Council's Forward Plan, as attached to the report at Appendix B, be noted.</p>	
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Public Document Pack

DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THURSDAY, 5TH OCTOBER, 2017

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on THURSDAY, 5TH OCTOBER, 2017 at 10.00 AM

PRESENT:

Chair - Councillor Kevin Rodgers

Councillors John Healy, Neil Gethin and Paul Wray

ALSO IN ATTENDANCE:

DMBC:

- Damian Allen - Director of People (Learning and Opportunities: Children and Young People/Adult Health & Wellbeing Directorates)

Other:

- Anne Tyrrell, Interim Joint Chief Executive
- David Reeve, Interim Director of Finance
- Kathryn Brentnall, Assistant Principal Curriculum and Quality
- Debbie Hilditch, Governor
- Dan Fell, Chief Executive Officer (Doncaster Chamber) and
- Krysia Woofinden, Senior Economic Policy and Delivery Manager (Sheffield City Region)

		<u>ACTION</u>
21	<u>APOLOGIES FOR ABSENCE.</u>	
	Apologies were received from Councillor Jane Kidd.	
22	<u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u>	
	None.	
23	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	There were no declarations of interest made	
24	<u>MINUTES FROM THE EXTRAORDINARY MEETING OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE HELD</u>	

	<u>ON 1ST SEPTEMBER, 2017</u>	
	The minutes of the Extraordinary Meeting of the Overview and Scrutiny Management Committee held on the 1st September 2017 were agreed as a true record.	
25	<u>PUBLIC STATEMENTS.</u>	
	There were no public statements made.	
26	<u>DONCASTER AND NORTH LINDSEY COLLEGE MERGER.</u>	
	<p>A report was provided to the Overview and Scrutiny Management Committee to consider the Doncaster and North Lindsey College Merger. A presentation was provided which highlighted the following areas: -</p> <ul style="list-style-type: none"> • Response to Consultation • University in Doncaster • Doncaster College in Partnership • Ambitious for Doncaster • Strengthening Partnerships and Impact across Doncaster • Next Steps <p><u>Background</u> – It was explained that the two colleges worked across a number of Local Enterprise Partnership (LEP) regions, the Sheffield City Region and also the Greater Lincolnshire and Humber LEP. It was felt important that this worked across regions whilst maintaining a strong local presence and was able to connect communities in a number of different ways.</p> <p>In respect of what the merged college would look like, it was outlined that from the 1st September 2018, students wouldn't feel any difference and not be travelling across sites. It was explained that the aim was to enhance provision through the excellent facilities and specialist courses made available at either Doncaster College or North Lindsay. It was added that students would be prepared to travel further afield to access this more specialised provision.</p> <p><u>Why Merge?</u> – Members expressed concerns about the reasons behind the merger and were reassured that although it provided financial assurances, it had never been driven by financial reasons. Members were told that it was about providing sustainability and resilience whilst providing the ability to invest in the future.</p> <p><u>Impact on Skills and Doncaster's Economy</u> – Member and Partners both acknowledged the benefits Doncaster has to offer and opportunities presented from a growing local economy and major regeneration developments. It was felt that the nature of the local economy was becoming more and more reliant on new business start-</p>	

ups where an entrepreneurial skill was required.

Members were pleased to hear that the ethos of North Lindsay College included seeking to increase and develop skills, address skills shortages, tackle unemployment and ensure that local organisations were better equipped and robust during more challenging times. Members also listened to how the merger would aim to achieve success through quality, reputation and growth through Higher Education and Apprenticeships, social mobility and aspiration an agenda that is shared between the Council with Local Enterprise Partnerships (LEPs) and endorsed by the Committee.

Members were told how time had been spent engaging with key employers in the Borough and concerns had been listened to. It was outlined that a vast array of career options and choices had been presented along with different avenues of learning.

Social Mobility – Members were told how the merger presented many positive benefits whilst jointly tackling the skills gaps and social mobility. An example was demonstrated of a partnership between Doncaster College and Doncaster Knights in relation to Level 3 and degree courses.

Strengthening Partnerships and Impact across Doncaster – Members were satisfied to hear that North Lindsay College was committed to developing partnerships for the benefit of Doncaster and the wider region. It was recognised that a great deal had been achieved through a number of partnerships already created including those with CAST, the National High Speed Rail College, the proposed Doncaster University Technical Centre and the potential from the new Teaching Hospital. It was shared that partnering needed to build new learning pathways across Doncaster to fill gaps where skills were lacking.

Retaining Local Provision and Serving our Regions – It was clarified that the proposed merger of the two colleges would look to build capacity and capability to realise the ambitions of the area at both a regional and local level. It was shared that the college's strategy was to drive a skills infrastructure to support economic opportunities across the east-west economic corridor and therefore its location was key. Members were pleased to learn that the merger would look to raise attainment and develop specialisms in employability skills (including technical and professional skills). Members were also informed that the college was very keen to take an active role in the forthcoming Post-16 review, considered to be of key importance to improve the offer to Doncaster's young people and support the agenda of Doncaster going forward through a whole life approach. From a Sheffield City Region perspective, it was shared that they were keen for working groups to address local and regional issues.

Apprenticeships – The College explained that it viewed apprenticeships as one of the biggest potential growth areas which Members felt was encouraging. It was added that the college's income originated from students, apprenticeships and Higher Education growth (higher level and degree apprenticeships). It was explained that work was being undertaken with major partners such as DMBC and the NHS, larger businesses to Small and Medium Enterprises (SMEs). It was added that applicants of all ages were expressing an interest in apprenticeships.

Members were informed that the majority from the private sector wanted to see growth set within a college provision. It was stated that this alongside increased competition with private providers was welcomed by the Sheffield City Region.

Doncaster Obtaining University Status – Members were informed that Doncaster becoming a University City would potentially develop a real brand for the town, something that could only strengthen what was already there.

Funding – It was explained that there were many different funding levels available. In terms of the number of students attending college, it was reported that this reduced slightly in the first few weeks of term and would act as a base for following year for funding opportunities. Members were told that the college was looking to increase the numbers of Higher Education students by approximately 25%.

It was continued that there had been a downturn in Post-16 numbers and that with an increasing growth in secondary school numbers an additional 3500 in secondary sector would potentially be going through onto Post-16.

Governance Arrangements – Members heard how governance arrangements were currently being progressed and welcomed the transparency provided and commitments made at the meeting. It was explained that steps were being undertaken to see what the new governance arrangements will look like. Members were told that expressions of interest were being received and that opportunities may arise for new Governors to join the board. Members recognised that a significant amount of work needed to take place for the planned date of the 1st November 2017 and that a period of transition will follow. In order for the new governance arrangements to settle in and the structure of local boards to be developed, it was anticipated that arrangements will be in place by December and the board will be in place by the 31st July 2018.

Assurances were provided that the good governance and leadership that was in place last year was still there. It was explained that although the Interim positions in place of the Joint Chief Executive and Director of Finance may lead to some concerns, the quality of

leadership was still high.

Damian Allen, Director of People (Learning and Opportunities: Children and Young People/Adult Health & Wellbeing Directorates) commented that given the background to, and nature of the merger, that greater confidence would be gained from the appointment of an Independent Chair of the re-vamped governing body. The Committee requested that they be provided with the new governance arrangements once they have been finalised and published.

Reference was made to the make-up of board members and Members learnt that an Officer of the Council had previously been one, although this was no longer the case.

IT – Members were informed that the online remote delivery of learning through ‘apps’ was part of the plan and that the University Centre was already delivering online and distance learning courses. It was explained that it was about being able to stream engagement and inspire students through technology. It was clarified that there had been some challenges presented around the IT infrastructure following the move from High Melton to Doncaster Hub.

Responses to Consultation – Members were informed that there had been widespread support from all stakeholder groups who viewed the merger as a positive move. That the majority of respondents strongly agreed that far more could be achieved together compared to two separate independent colleges. In response to the 89 responses received, Members were told that this figure was high compared to other consultation undertaken of a similar nature.

RESOLVED That

- I. The committee noted and supported the proposed merger of Doncaster and North Lindsey College.
- II. Consideration be given to an appropriate representative from Doncaster Council becoming a member of the board following the proposed merger.
- III. The Council should endeavour to further explore an opportunity of working with the new college and the Doncaster and Bassetlaw Teaching Hospitals NHS Foundation Trust.

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

OVERVIEW AND SCRUTINY CONSIDERATION OF THE MAYOR'S BUDGET PROPOSALS 2018– 2020/21

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

EXECUTIVE SUMMARY

1. The purpose of this report is to receive the Mayor's draft Budget proposals 2018/19 – 2020/21 and set out how OSMC will consider and respond to these proposals. OSMC's response will enable the Mayor to take account of these when presenting her proposals to Council on 5th March, 2018

EXEMPT REPORT

2. The report is not exempt.

RECOMMENDATIONS

3. That OSMC:
 - i. receive the Mayor's draft budget proposals; and
 - ii. adopts the key questions identified at Paragraph 6 as a focus for its review;
 - iii. adopts the guidance detailed at paragraphs 10 -12 for effectively reviewing the Mayor's budget proposals; and
 - iv. agrees future meetings and next steps in assisting the Committee in undertaking the review in preparation for a response to full council in March 2018.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER

4. Consideration of the budget proposals enables elected Members to hold the Executive to account in relation to the impact on the quality of services that can be delivered, and through consideration provides openness and transparency. Elected Members are able to reflect the concerns of the citizens and communities they represent throughout the consultation process.

BACKGROUND

5. The Mayor's budget proposals 2018/19 will be formally launched at Council on 21st December 2017, the report detailing these proposals will be forwarded

on 13th December as part of the agenda for the Council meeting scheduled for 21st December 2017. In accordance with the Budget and Policy Framework, Overview and Scrutiny is required to provide a response to the proposals that can be considered by the Mayor when the proposals are presented to Full Council for approval.

6. To ensure OSMC can add value to the Council's budget setting process and take a holistic view of the proposals as in previous years it has been agreed that the Committee will focus on the following four issues:
 - i. To what extent are the Mayor's proposals in line with central government policy, pressures and directives?
 - ii. To what extent will the Mayor's proposal ensure that the Council is able to contribute to the outcomes detailed within Doncaster Growing Together bearing in mind the constraints detailed at i. above and Medium Term Financial Forecast?
 - iii. To what extent do the Mayor's proposals demonstrate that the results of any consultation, research or other evidence have been taken into account?
 - iv. To what extent are the challenges in delivering the savings within the timescales and the capacity to deliver services with reduced resources being addressed?
7. Beneath each of these broad themes there are a number of important issues that Members may wish to consider such as how the proposed changes to services will be delivered in practice, where are the key risks and challenges in delivering these savings?
8. It is recommended that as in previous years the Committee continues to follow these four lines of enquiry in relation to the Mayor's budget proposals.
9. The Committee will wish to consider the extent to which it may wish to invite Directors and Cabinet Members to any subsequent meetings to assist the Committee when considering the proposals.

Guidance for Overview and Scrutiny Members

10. Detailed below is some guidance that may assist Members in undertaking Overview and Scrutiny of the budget setting process.

a. Adding Value to the Budget Setting Process

11. The Centre for Public Scrutiny highlights *"four key roles and areas where scrutiny can add value to the Council's management of its finances"*.
 - i. **Scrutiny can challenge whether the processes are effective and accessible** - is there a level of integration between corporate and service planning and performance and financial management?
 - ii. **Overview and Scrutiny can test out and make explicit whether the Council is directing its resources effectively to meet its priorities and demonstrate whether it is achieving value for money.** The Committee may want to satisfy itself that any proposals are aligned to corporate

priorities and seek to deliver value for money services.

iii. Scrutiny can challenge how resources are allocated, monitor how they are used, and examine their impact. Overview and Scrutiny may wish to challenge the assumptions behind the budget strategy and the key strategic considerations that have gone in to building up the budget e.g. what issues (such as consultation) informed decisions around the budget? How will service changes be delivered and how will they be monitored?

iv. Overview and Scrutiny provides an additional and transparent challenge to the Executive's management of the Council's finances. Overview and scrutiny is a key mechanism enabling Councillors to represent the views of their constituents and other organisations to the executive and local authority and hence to ensure that these views are taken into account in policy development and expressed through the budget. Councillors are then able to feed back to the public where choices can/have been made and the reasons for doing this.

b. Avoiding Common Pitfalls

12. To respond effectively to the Mayor's proposals and avoid some common pitfalls OSMC may wish to take account of the following issues that have been identified through best practice Scrutiny research:

i. Understanding the purpose of Overview and Scrutiny. Scrutiny's role is not a political process or a means of putting forward an alternative budget. Instead OSMC may wish to explore the extent to which the proposals; align with the key priorities of the Borough, are based on sound reasoning, take account of the views of the public and will deliver effective value for money services particularly during a time of reduced resources.

ii. Remain Strategic – Overview and Scrutiny should focus on the strategic budget assumptions and impact they will have on services. Detailed line by line analysis will obscure the scrutiny process and make it difficult to see the full picture and focus on the wider outcomes. Overview and Scrutiny may wish to make recommendations for changes (but not alternative proposals) or for the inclusion of additional considerations within the budget.

iii. Link to Stated Priorities – Overview and Scrutiny should examine how the proposals align with those priorities already agreed within Doncaster Working Together.

Next Steps

13. Further opportunities for OSMC to look at the draft proposals maybe scheduled following the Committee's December meeting. Once the Committee has agreed its response it will present this to the Mayor and provide an opportunity for these to be considered prior to the proposals being presented to Full Council.

OPTIONS CONSIDERED

14. No other options have been considered.

REASONS FOR RECOMMENDED OPTION

15. The process identified for reviewing the budget will ensure there is a clear understanding of Overview and Scrutiny's role and how the review will be undertaken.

IMPACT ON THE COUNCIL'S KEY PRIORITIES

16. The Council's budget will ultimately support and impact on all of the priority outcomes. In terms of its role in reviewing the budget proposals this will support the outcome of "Working with our partners we will provide strong leadership and governance".

RISKS & ASSUMPTIONS

17. There is a risk that responding to the Mayor's draft budget proposals may be driven by party politics or result in the development of alternative budget proposals both of which are incompatible with the role of Overview and Scrutiny. The development of specific questions based around reviewing how the Mayor's proposals take account of national policy context, are evidence based and link to wider priorities will seek to ensure the process remains focused and appropriate.

LEGAL IMPLICATIONS

18. The role of Overview and Scrutiny in the Council's budget setting process is detailed within the Council's Budget and Policy Framework Procedure Rules The Executive will draw up proposals in relation to the budget, and the plans and strategies listed in Part 4.
 - (b) The proposals will include:
 - (i) A timetable for development and adoption of the proposal.
 - (ii) Details of any consultation, research or other investigation already undertaken or proposed to be undertaken by the Executive.
 - (c) The proposal will be given to the relevant Overview and Scrutiny Panel or Management Committee which will be given at least 4 weeks to respond to the proposals from the date the proposal is notified.
 - (d) Not less than 4 weeks after the initial proposal, the Executive will report the proposal to the Full Council showing how any response from the Overview and Scrutiny Committee and the outcome of consultation, research or investigations were taken into account.

FINANCIAL IMPLICATIONS

19. There are no specific financial implications associated with this report. The financial implications are contained within the draft budget proposals to be forwarded on the 13th December within the Council report.

HUMAN RESOURCE

20. There are no specific Human Resource Implications associated with this report. Any relevant Human Resource Implications associated with the proposals are contained within the draft budget proposals to be forwarded on the 13th December within the Council report.

TECHNOLOGY IMPLICATIONS

21. There are no specific Technology Implications associated with this report. Any relevant Technology Implications associated with the proposals are contained within the draft budget proposals to be forwarded on the 13th December within the Council report.

EQUALITY IMPLICATIONS

22. There are no significant equality implications associated with this report. Throughout the course of its review the Committee may wish to seek further information on the extent to which the proposals will have an impact on individual's and other groups who share protected characteristics.

CONSULTATION

23. The Mayor's budget proposals will be made available on the Council's internet for all members of the public on 13th December as part of the agenda for the Council meeting scheduled for 21st December 2107.

BACKGROUND PAPERS

24. The Centre for Public Scrutiny/Local Government Information Unit/the Chartered Institute of Finance and Accountancy Guidance, "On the Money"

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Director of Finance and Corporate Services

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To the Chair and Members of the Overview & Scrutiny Management Panel
Finance and Performance Improvement Report: 2017-18 Quarter 2

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 recent launch of the Mayor's 4 year plan in September saw a change in the way the Council and its partners (Team Doncaster) not only work together to deliver 'Doncaster Growing Together' but also major changes to the governance and reporting arrangements. This quarter saw the establishment of new multi-agency boards as we combine both the partnership and the council's Performance Management Framework (PMF) into one agreed approach in our commitment to deliver our shared key reforms.
2. This streamlined headline report, accompanying performance booklet (attached) and financial profile serves to provide an overview of our progress in delivery of 'Doncaster Growing Together', performance against the key Service Standards and our financial position towards the 2017/18 budget.

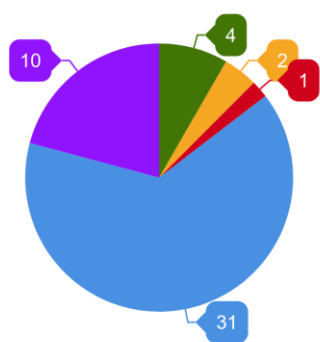
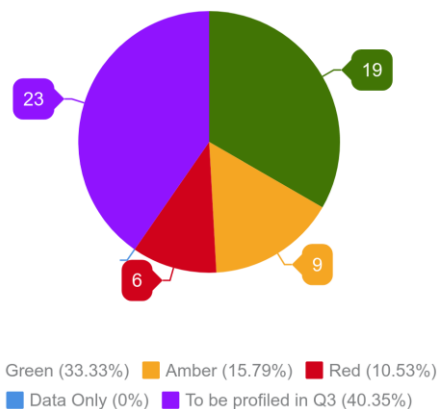
Financial Position: £3.0m overspend

3. At quarter 2 the Council is forecasting a year-end overspend of £3.0m; the projected overspend has increased by £0.2m from quarter 1. However, the underlying overspend could be greater, circa £6m, due to the use of one-off funding in 2017/18 and one-off underspends that are not due to continue in the future. Further details on the projected overspend are provided in the paragraphs 25 to 26.

Performance

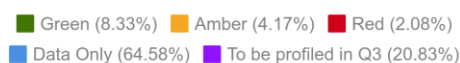
There are two kinds of indicators used to monitor performance - Service Standards which are internal measures that assess whether we are 'getting the basics right' in the services that we deliver to the citizens of Doncaster and Outcome Framework Measures where the outcomes include contribution from Doncaster council services and the wider Team Doncaster partnership.

Performance Position: 57 service measures identified (profiled opposite). Further details on the performance against the Service Standards can be found in the booklet against each of the Themes. Whilst Service Standards have been identified, further work is needed in quarter 3 to finalise these.



Performance Position: 48 Outcome Framework measures (profiled opposite).

38 measures have been updated for Q2, the remaining 10 are being developed for Q3. Further details on the performance against Outcomes Framework can be found in the booklet against each of the Themes.



- Quarter 2 serves as a transitional period in the new performance management framework with the introduction of measures to demonstrate as a council we are 'getting the basics right' and combining these with an update on the 'Doncaster Growing Together' transformation programme along with key outcome framework measures. These are reported in detail in the accompany performance booklet (attached). This introduction of both qualitative and quantitative measures serves to give an overview of the services our residents receive. These will be further developed throughout quarter 3. Performance headlines show that the number of people accessing social care who are in receipt of direct payment continues to rise bringing increased choice and independence. The net number of new homes increased, surpassing previous years volumes and is bucking the trend of other authorities. Local authority spend with Doncaster companies and business further increased and the average number of days taken to process new Housing Benefit claims and Council Tax Support applications reduced. Challenges remain with the delayed transfer of care from hospital, achievement of financial savings within Adult Social Care, residents employed in highly skilled occupations, and those achieving higher level qualifications.

EXEMPT REPORT

- This report is not exempt

RECOMMENDATIONS

That the Chair and Members of the Overview & Scrutiny Management Panel note and comment on the quarter 2 performance and financial information; including;

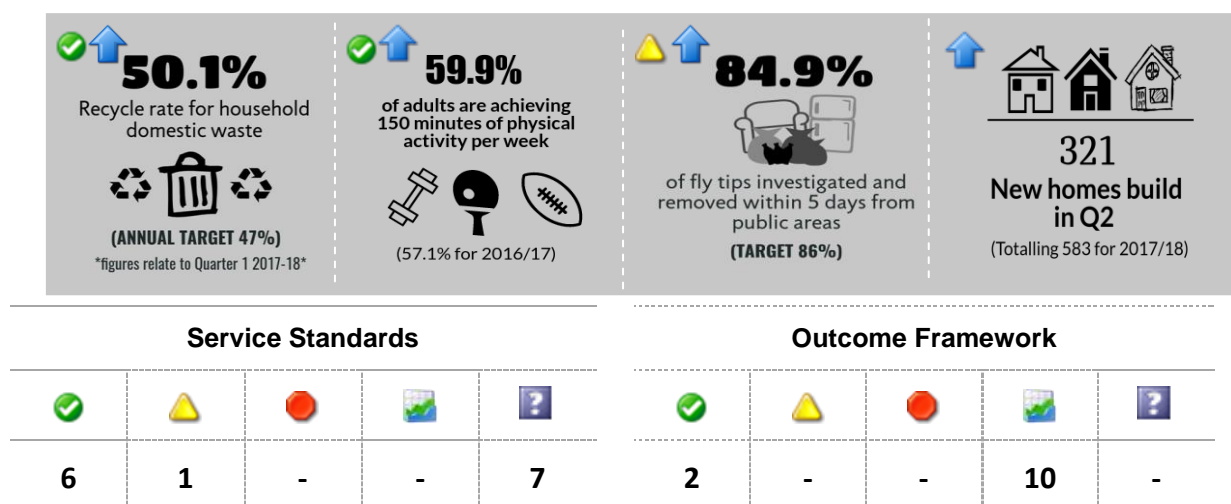
- changes to the Strategic Risks as detailed in paragraph 28 and Appendix B;
- changes to fees and charges as detailed in Appendix A page 16;
- virements approved by the Chief Financial Officer, Chief Executive and Cabinet, detailed in the Appendix A pages 16 and 17;
- new additions to the Capital Programme, detailed in Appendix A pages 18 & 19.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER

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

improvement	Same as last time	getting worse
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LIVING:

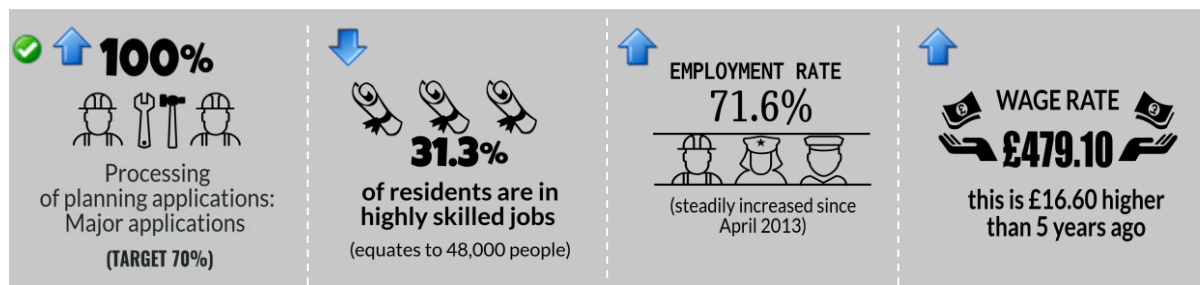


- Activity related to a number of key programmes in this theme have progressed quickly in Q2. The Get Doncaster Moving Programme has established five workstreams and good governance arrangements with partners. The challenge of increasing physical activity across Doncaster will take time but already we have initiated projects, which should support that increase i.e. Dance activator

programme. The Town Centres programme has overseen a number of key events in Q2 including Doncaster Pride, DN weekend and the St. Leger Festival. We are scoping out a further two programmes that potentially will be developed in Q3 17-18. These programmes are 'Arts, Culture and Creativity' and 'Environmental Stewardship', progress on which will be reported in the next quarter.

7. The Housing Programme – Homes for all is in the early stages of development but Doncaster has seen a year-on-year increase in net new homes built since 2012, with 2015 and 2016 seeing the biggest delivery of housing in over fifteen years (1,170 and 1,057 homes respectively. Quarter 2 of 2017/18 has seen an additional 321 new homes delivered bringing the total for 2017/18 to 583, an increase of 139 more than the same time last year. The Council House Build programme and joint Council/Registered Provider programme continue to deliver a supply of affordable homes; 15 additional units have been delivered in Quarter 2. This builds on the delivery of 120 last year and 139 in 2015/16. Despite delivering our own contribution to affordable homes supply, we recognise there is still a gap between the broader need for 149 affordable housing units per year from private developments. However, there is a need to balance the requirements to make developments viable with the need to provide affordable housing. Our Care leavers in suitable accommodation remains constant at 88%, above the regional and national average.
8. From a low of around 31% a few years ago, the recycling rate for household domestic waste has risen significantly and is now over achieving on our target. The rate now sits at 43.6% against a target of 35.2% (as at the end of Quarter 4), a major achievement and improvement. The percentage of fly-tipping investigated and removed within five days was 85% at the end of Quarter 2 against a target of 86%. 95% of scheduled grass cutting works has been completed against a target of 80%. Regarding land and highways, 94% of land and highways meet the required standards of cleanliness (target 86%); and 98% of principal road have been maintained (97% for non-principal roads) against targets of 96%
9. 100% of Licensing Act 2003 applications were processed within statutory timescales and 70% of major planning applications have been processed within the 13-week timeframe (target 100%).

WORKING:



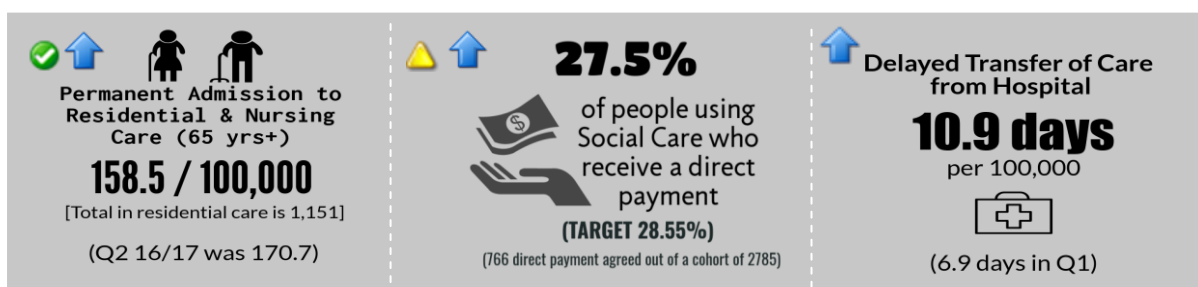
Service Standards

Outcome Framework

2	1	1	-	-	-	-	-	12	-

- Primary focus within the theme is that of support for business growth, productivity, inward investment and skills that relate to local people, local businesses and key institutions. There are a number of key reforms currently under transition under the Inclusive Growth Programme. The main reforms being the ability to deliver a devolution proposition that works for Doncaster, and the production of our Inclusive Growth Strategy both at a Doncaster and at a City Region level.
- Doncaster's employment rate has increased steadily since April 2013, growing from 66% to 71.6% and the percentage of residents aged 16-64 years claiming Out of Work benefits has continued steadily decreasing since 2014. The latest data (Dec 2016) shows that 11.1% are claiming benefits and the direction of travel remains positive matching that of comparators, nonetheless, the rate remains higher than the Yorkshire and Humber and England rates. Weekly full-time earnings for Doncaster residents in 2016 are £479.10; this is £16.60 higher than 5 years ago, but remains lower than comparators.
- The percentage of residents in highly skilled occupations stands at 31.3%. This equates to approximately 48,000 residents aged 16+ in occupations like managers, directors, engineering, technology, business and media professionals. Doncaster's rate is significantly lower than comparators: e.g. Local authorities with similar characteristics (37%), Yorkshire and Humber (40.7%) and England (45.9%). The borough's drive to create more apprenticeships continues with increased focus on advanced apprenticeships.
- 100% of major planning applications were processed in time along with 100% of Licensing Act (2003) applications.

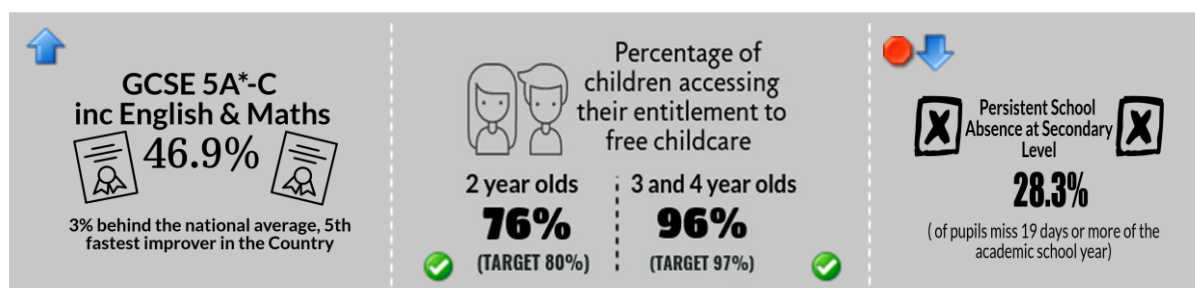
CARING:



Service Standards					Outcome Framework				
2	2	2	-	3	2	2	-	7	-

14. The Transformation of Adults, Health and Wellbeing is a key area of development for the Council in 2017-18. Improvements have been made, but there remain difficult challenges as part of this vast programme of change and transformation. Permanent admissions to residential care have improved through a robust panel process, currently there are 1,151 people residing in residential and nursing care (aged 65 years plus). The proportion of people accessing social care who received direct payment is steadily rising at 27.5% against a Q2 target of 28.55%. Challenges remain around achieving identified financial savings and reductions in Delayed Transfer of Care from hospital which have increased during the 2nd quarter creating a risk to the achievement of the Better Care Fund target
15. The Children's Trust became operational in October 2014 and has reported improved performance in many areas with 81% of children in need, children on a child protection plan and children in care reported as being seen within appropriate timescales.

LEARNING:

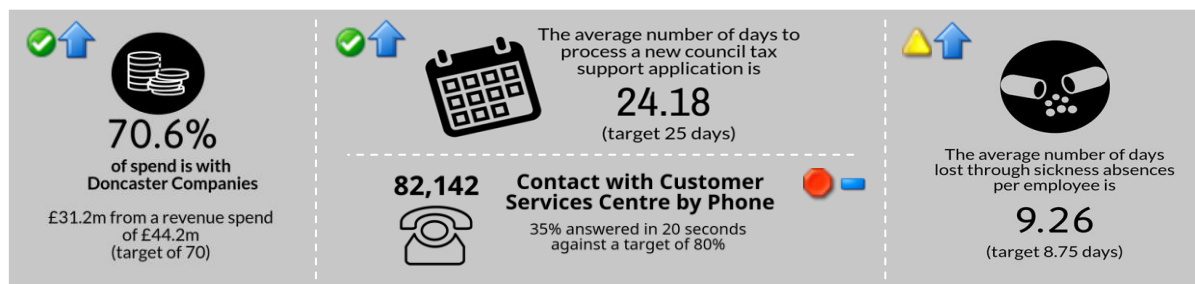


Service Standards					Outcome Framework				
Green	Yellow	Red	Blue	Grey	Green	Yellow	Red	Blue	Grey
6	2	1	-	3	-	-	1	2	2

16. Discussions with the Department of Education and partners continue as we shape the delivery plans for identified Opportunity Areas under Social Mobility and we review the alignment to the priorities and recommendations identified in the independent Education and Skills Commission 'One Doncaster' report.
17. The Department for Education measures of attainment in eight subjects shows that Doncaster made the fifth highest improvement in the country in 2015/16. Doncaster was also the 5th faster improver in the country for achievement at 5 A*-C GCSE (including English & Maths) at 46.9%, (3% behind the national average 49/9%). Latest 2016/17 provisional results will be released in Q2 with final results confirmed in Q3.
18. The number of Doncaster pupils attending schools rated 'good' or 'better' by Ofsted currently stands at 77% for Primary and 56% for Secondary, Doncaster still remains towards the bottom of the national league (as reported by Watchsted.com, which presents the very latest Ofsted inspection data regarding all local authority schools).

19. Persistent Absence in school settings remains a challenge for Doncaster. There is particular concern at secondary level with a reported 28.3% of pupils missing more than 10% of their possible sessions, so those pupils whose attendance is 90% or less in the school year, in real terms, it is a child or young person who misses 19 or more days over a full academic year and so roughly equates to 0.5 days missed days per week. All Doncaster secondary schools are academies. To specifically address the issues we face around persistent absence, we have co-produced a new Attendance Strategy.

CONNECTED COUNCIL:



Service Standards

3	3	2	-	-

20. Outcomes from this quarter's workforce digest have identified a number of continuing HR and OD risks, specifically organisational and workforce capacity; performance management and additional workforce spend. The Leadership and Management Development Framework has been expanded this quarter to support building capacity to manage change effectively and ensure our leaders are equipped with the right skills and knowledge to deliver on the Council's priorities. Focus has remained on performance management, as this was a key quarter for Performance Development Review (PDR) completions for all staff. The target of 95% for completions was slightly exceeded at 96%, resulting in 3691 staff having had a PDR. The Staff Survey was developed this quarter in readiness for its launch in October, with particular focus on increasing participation from all staff and having a fully digital approach.
21. This quarter saw an increase in overall additional workforce spend which rose from £1.96m to £2.14m. Current projected sickness is 9.26 days lost per full time employee, compared to an overall target of 8.75 days for Quarter 2.
22. The average number of days to process a new housing benefit claims remains fairly constant at 20.23 days, as has the number of days to process Council Tax Support applications dropping from 24.23 to 24.18 days.
23. The number of customer services initial contact with the public (online, phone, face to face) were reported 167,279.
24. Local authority spend with local businesses remains consistent at 70.6% (£31.2m from a revenue spend of £44.2m) and 94.47% of council tax has been collected in

the year showing the continued efforts of Revenues and Enforcement staff to pursue all outstanding debt to a conclusion.

FINANCIAL POSITION:

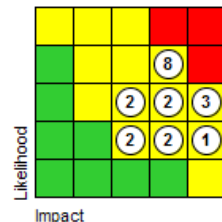
25. A summary of the £3m projected outturn is provided below: -

	Gross Budget £m	Net Budget £m	Total Variance £m
Services			
Adults Health and Wellbeing	144.2	78.8	0.4
Learning & Opportunities – Children & Young People	47.4	9.4	0.8
Doncaster Children’s Services Trust	46.3	42.2	1.1
Finance & Corporate Services	118.7	20.5	0.0
Regeneration & Environment	128.0	33.9	1.0
Total Service Budgets	484.6	184.8	3.3
Council Wide			
General Financing / Treasury Management	4.6	4.6	0.0
Other Council-wide	20.0	-82.2	-0.3
Subtotal	24.6	-77.6	-0.3
Total General Fund Services	509.2	107.2	3.0

26. Further details on the key variances are provided in the Finance & Performance Improvement Booklet Financial Profile pages 22 to 23 and Appendix A pages 1 to 5. This includes the Children’s Services Trust overspend £1.1m, Waste and Recycling Pressure £0.7m which is mainly due to the extension of the contract, Unmet Education Services Grant reduction £0.4m and various other overspends across the Council. The overall pressures amount to more than the £3.0m projected variance; due to the significant one-off underspend on fleet services of £1.0m and use of one-off iBCF funding £2.6m. The Council will be looking at measures to reduce the current pressures and ensure savings are delivered in a timely manner.

STRATEGIC RISKS

27. There are currently 20 Strategic Risks and all have been updated as part of the Quarter 2 reporting process. The heat map opposite shows a summary of the scores.



28. During the quarterly challenge process 2 new strategic risk has been proposed:

- DTOC- Doncaster systems do not integrate effectively to enable the rapid discharge of hospital patients, resulting in increased delayed transfers of care and risks to better care funding.
- Financial savings - Savings from the Adults Health and Wellbeing Transformation Programme are not delivered as quickly as anticipated or are not achievable.

Therefore alternative savings plans will be required in order to achieve the Medium Term Financial forecast.

29. Two risks will be re-worded for Q3 to ensure the risk continues to reflect the latest position, these are our equality, diversity and inclusion risk and our working in partnership risk. Further detailed is in Appendix B.

OPTIONS CONSIDERED

30. Not applicable.

REASONS FOR RECOMMENDED OPTION

31. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

Priority	Implications
All people in Doncaster benefit from a thriving and resilient economy. <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> 	Council budget and monitoring impacts on all priorities
People 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> 	
People in Doncaster benefit from a high quality built and natural environment. <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> 	
All families thrive. <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
Council services are modern and value for money.	
Working with our partners we will provide strong leadership and governance.	

RISKS & ASSUMPTIONS

32. 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

33. 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

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

HUMAN RESOURCE IMPLICATIONS

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

TECHNOLOGY IMPLICATIONS

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

EQUALITY IMPLICATIONS

37. 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.

CONSULTATION

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

BACKGROUND PAPERS – N/A

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FINANCE PROFILE





Adults Health and Well-Being Revenue		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Adults Health & Wellbeing Total Revenue Variance	144.159	78.772	0.401
	Adult Social Care & Safeguarding Revenue Variance	11.405	8.590	-0.460
<ul style="list-style-type: none"> Area Teams are now forecasting a breakeven position in 17/18. Care Act grant has been used to address resource on-going structure gaps and in year additional agency review costs. Savings on minor adaptation budgets through capitalisation of costs against the DFG of (£270k) Vacancies within the mental health social work and adaptations teams of c. (£150k) 				
	Communities Revenue Variance	22.722	12.157	-0.354
<ul style="list-style-type: none"> Day Centre Hubs are now forecast to underspend by (£16k) and the Day Opportunities cut target has been addressed; confirmation of vacancies and running expenses savings and addressing the base budget assumption on the reduction in fee income, which has not materialised - service take up has remained steady through the reconfiguring of services to date. The reduction of in-house services provision progresses, savings of (£193k) for in-house home care and supported living. There are a number of vacancies within Communities - Area teams, School crossings, Memory service of (£100k). 				
	Director Of Adult Services Revenue Variance	0.613	0.613	-0.061
<ul style="list-style-type: none"> Minor staff savings. 				
	Commissioning & Contracts Revenue Variance	89.654	57.242	1.276
<ul style="list-style-type: none"> Progress continues to be made against the significant efficiency saving targets within Commissioning and Contracts. There are still challenges in appointing key project leads to help drive forward delivery. £2.3m iBCF is being used to underpin the residential, short breaks, community equipment and home care budgets. Key pressures relate to; <ul style="list-style-type: none"> Independent Working age adult residential care £88k (£488k offset by £400k iBCF) where activity is 8 higher than the modelled target. There are also increased costs relating to LD TCP transitions estimated at £300k in 17/18. Older People residential care £92k (£692k off-set by £600k iBCF) where activity has reduced by 7 more than the target, but average costs are higher. Note - we are still investigating the model and forecast is not certain. Short breaks/respite is forecast to overspend by £640k (£1.2m off-set by £600k iBCF). Service intervention to reduce admissions and review long-stay service users has not yet had an impact on spend. Non-resi services - £400k overspend; no overall change in costs and activity since Q1. Homecare and direct payments are forecast to breakeven after deducting client contributions. CHC contributions are £428k less than budgeted and there has been a £241k reduction in the forecast from Q1, which will be addressed by the CHC project group. Also, note change from Q1 - transfer of £153k day care fees budget reduction back to Day Care Hub Community Equipment overspend reduced by £0.20m to £0.29m through improved practice, intervention and reduction in the waiting list. 				
	Public Health Revenue Variance	19.665	0.070	0.000
<ul style="list-style-type: none"> Public Health grant reduced by £0.6m in 2017/18, the 2017/18 budget assumed the use of £0.3m to break-even. This position had improved slightly and the amount of reserves required is now £0.2m mainly due to savings against the substance misuse contract with RDASH due to a reduction in the incentive payment payable 1.25% from 2.5%. 				
	Director of Improvement Revenue Variance	0.100	0.100	0.000
<ul style="list-style-type: none"> Additional one-off resource to deliver the AHWB Transformation programme, any underspend will be carried forward to 2018/19. There is spend of £448k from the £2.2m Service Transformation Fund. There is £1.4m forecast from iBCF (from the £6m over 3 years). There is potentially for further slippage of spend as there are significant posts to fill. 				








Adult Health and Well-Being Capital	Q2 2017/18					
	Budget	Projection	Budget Future Years	Projection Future Years	Actual Spend	
	£m	£m	£m	£m	£m	
	Adult, Health & Well-Being Total	6.24	5.89	13.47	13.95	2.28
<ul style="list-style-type: none"> No significant issues at Q2 						
	Adult Social Care	3.53	3.53	12.83	12.89	1.18
<ul style="list-style-type: none"> Main schemes are Adaptations (£1.4m) and Disabled Facilities Grants (£2.1m). 						
	Communities	2.71	2.36	0.64	1.06	1.10
<ul style="list-style-type: none"> Main schemes are DCLT capital grant (£0.75m), Cycle Facility (£0.20m) and grant funded Museum projects (£0.37m). Decrease in forecast (0.35m) is due to reprofiling Cycle Scheme spend into 18/19 (£0.43m). 						





Learning and Opportunities; CYP Revenue






	Gross Budget (£m)	Net Budget (£m)	Variance (£m)
 Learning & Opportunities C&YP Total Revenue Variance	93.725	51.641	1.945
 Centrally Managed Revenue Variance	8.271	0.378	-0.001
<ul style="list-style-type: none"> No significant issues at Q2. Dedicated Schools Grant (DSG) for 2017/18 is showing an in-year uncommitted underspend of (£0.14m), made up mainly from expected underspends on High Needs Contingency (£0.38m) and Early Years Contingency (£0.25m) offset by overspends on EHCP funding to mainstream schools £0.26m, Post 16 FE college & ISP funding £0.19m and Out of Authority placements £0.16m. 			
 Partnerships & Operational Delivery Revenue Variance	9.947	2.547	-0.129
<ul style="list-style-type: none"> The projected underspend mainly relates to staffing vacancies. The Starting Well & Early Help Service is forecast to spend to budget following the staffing restructure in 2016/17. 			
 Commissioning & Business Development Revenue Variance	29.171	6.543	0.937
<ul style="list-style-type: none"> The overspend mainly relates to the unmet cut of £428k Education Services Grant (ESG). LOCYP are currently undertaking a Directorate wide functional review which is intended to address this pressure and additional 2018/19 savings. Increased demand for children with disability placements £203k Budget pressure of £197k on Passenger Transport (which moved from R&E at the end of June 2017). LOCYP will carry out a full review of transport costs to tackle the overspend which is mainly due to the increase in costs relating to Home to School Transport for pupils attending The Levett School and those pupils placed Out of Area. The overspend shown is offset by school attendance fine income of (£122k) following the recent court case to enable Local Authorities to fine parents for school holiday taken in term time without permission and other savings. The Service Transformation Fund for LOCYP Change & Transformation Programmes is progressing as planned, and in 2017/18, the forecast is to draw down £990k from the 2016/17 c/f of £762k and the £850k allocated for 2017/18. The balance at year-end will be c/f and there is planned spend against the full allocation in 2018/19 and 2019/20. 			
 Childrens Services Trust Revenue Variance	46.336	42.173	1.138
<ul style="list-style-type: none"> Doncaster Children's Services Trust are forecasting a projected overspend is £1.626m, which is a reduction of £0.230m since Q1. The over spend is net of a contract variation of £1.115m to fund increased activity on the care ladder based on modelling submitted as part of the annual review. The 70/30 risk share mechanism agreement for 2017/18 means the Council are liable to fund the Trust for £1.138m of the overspend. The Trust's overspend mainly relates to care ladder placements despite the additional £1.115m contract variation due to more activity in OOA, 18+ accommodation and CIC transition accommodation. The Council is receiving financial updates and DCST are to submit business cases with proposals to reduce their overspend but the Council continues to have significant concerns over this level of overspend and the ability of the Trust to reduce spend within the budget. Note, DSCT have reserves of £73k, therefore do not have the funds to cover their share of the over spend. 			



Learning and Opportunities; CYP Capital

	Q2 2017/18				
	Budget	Projection	Budget	Projection	Actual
	£m	£m	Future Years	Future Years	Spend
 Learning & Opportunities - CYP Total	9.25	9.18	29.70	23.97	2.77
<ul style="list-style-type: none"> The overall LOCYP Capital Programme is on track with no significant concerns. The spend to date is low compared to expected outturn however this is not uncommon at this stage of the year. 					
 Centrally Managed	0.25	0.12	1.00	0.75	0.00
<ul style="list-style-type: none"> The budget is set aside for emerging schemes and to cover various small overspends. The change from Q1 relates to the transfer of budget for work at Stirling Primary School additional school places. 					
 Commissioning & Business Development	8.52	8.59	28.30	22.72	2.77
<ul style="list-style-type: none"> Funds additional School Places £2.3m, Schools Condition Programme £2.0m, School Roof Programme £0.8m, additional Early Years places for the 30 Hours programme £2.5m, Safeguarding & Access schemes £0.3m and Schools devolved schemes £0.6m. Slippage due to delays on the Safeguarding & Access fund and creation of School Places. 					
 Partnerships and Operational Delivery	0.48	0.47	0.40	0.50	0.00
<ul style="list-style-type: none"> The total spend includes work on the Starting Well buildings £0.4m. This allocation has reduced since budget setting based on revised cost of works received from Construction Services. 					

Finance and Corporate Services Revenue		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Finance & Corporate Services Total Revenue Variance	118.660	20.501	0.000
	Customers, Digital & ICT Revenue Variance	8.366	6.087	0.299
	<ul style="list-style-type: none"> The main elements of the overspend are £0.12m for new posts to help the Council meet the new General Data Protection Requirement and £0.08m for phase 3 of the ICT review. These are both one-off pressures. The overspend has reduced from quarter 1 mainly from virements from within F&CS to meet the shortfall in school income £0.17m 			
	Finance & Corporate Director Revenue Variance	0.369	0.123	0.117
	<ul style="list-style-type: none"> There are no significant pressures in this area at quarter 2. 			
	Finance Revenue Variance	97.948	5.232	-0.640
	<ul style="list-style-type: none"> The main elements of the underspend relate to £0.31m of one-off salary underspends plus £0.11m of revenue and benefits salaries being retained to mitigate potential costs of the introduction of Universal Credit. In addition, there are estimated one-off underspends from the recovery of housing benefit overpayments, new burdens funding, and support for personal budgeting for Universal Credit totalling £0.17m. 			
	HR, Communications & Exec Office Revenue Variance	4.404	3.526	0.098
	<ul style="list-style-type: none"> No significant issues in this area at quarter 2. 			
	Legal & Democratic Services Revenue Variance	5.183	3.334	0.009
	<ul style="list-style-type: none"> No significant issues in this area at quarter 2. 			
	Strategy And Performance Revenue Variance	2.390	2.199	0.117
	<ul style="list-style-type: none"> No significant issues in this area at quarter 2. 			

Finance and Corporate Services Capital	Q2 2017/18					
	Budget	Projection	Budget Future Years	Projection Future Years	Actual Spend	
	£m	£m	£m	£m	£m	
	Finance and Corporate Services Total	16.67	3.34	42.98	33.57	0.36
	<ul style="list-style-type: none"> The low level of spend previously reported remains a concern but a review of projects has been completed and a quarterly spend projection made, with £1.28m of spend estimated for quarter 3. 					
	Customers, Digital and ICT	3.28	2.72	4.65	5.20	0.05
	<ul style="list-style-type: none"> £0.64m of spend and resources have been re-profiled to 2018/19 at quarter 2, with the main element of this being part of the ICT Systems bid following a review of the delivery profile. Following the low level of spend reported at Q1, the delivery profile of projects has been reviewed and there is £1.05m and £1.43m profiled for spend in quarters 3 and 4 respectively. The Amber rating has been maintained until the spend has been incurred. 					
	Finance	13.09	0.32	38.33	28.37	0.01
	<ul style="list-style-type: none"> Main area is the ERP System development (£0.32m) Major change is moving £10.55m of the Investment and Modernisation Fund (IMF) to the Regeneration and Environment programme for a number of schemes (£20.51m overall) and removal of the Capital Reserve Fund allocation of £2.22m at quarter 2. 					
	Legal & Democratic Services	0.30	0.30	0.00	0.00	0.30
	<ul style="list-style-type: none"> Covers two projects for the move of the Registrars Office from Elmfield Park (to the Civic Office and Priory Place). Indications are that the Civic Office element will overspend but value cannot be determined at this stage. 					

Regeneration & Environmental Revenue		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Regeneration & Environment Total Revenue Variance	128.003	33.908	1.021
	Development Revenue Variance	9.728	2.955	0.227
<ul style="list-style-type: none"> Accredited Learning £126k overspend (due to slow take up of apprentices across the Council and difficulties achieving historic income targets under the new Apprenticeship Levy scheme) and Bentley Training Centre £76k (due to income targets not being achieved). 				
	Director Of Regen & Enviro Revenue Variance	-0.073	-0.114	0.006
<ul style="list-style-type: none"> Assumed directorate wide savings target are achieved: - Digital Council £68k (£289k has been deferred to 18/19 and funded from Service Transformation Fund), PBS £48k, Procurement £109k, Agency/others £86k. 				
	Environment Revenue Variance	64.721	31.128	0.617
<ul style="list-style-type: none"> Waste and Recycling is projected to be £739k overspent due to unplanned contract extension costs £576k and credit notes of £180k have been issued to trade waste customers to rectify errors from previous financial years. Highways Operations £120k underspend projected due to greater volume of work being taken on than in previous years. Regulation and Enforcement is projected to overspend by £37k but that includes a projected underspend for Parking and Enforcement of £127k as there is a saving on the borrowing costs associated with the new civic quarter car park in 17/18. Streetscene savings are being achieved but £46k of this is dependent on estimates of further reductions in energy costs through the Smartlight project. 				
	Trading & Assets Revenue Variance	53.627	-0.062	0.172
<ul style="list-style-type: none"> Projected overspends on Assets £351k (of which £280k relate to delays in achieving the Appropriate Assets savings target) Public Buildings Maintenance £164k (due to under-recovery of overheads) Markets £253k (due to vacant stalls) Schools Catering £368k (due to reduced income mainly related to the lower margins when schools convert to academies) Bereavement £135k (in part due to repairs to Doncaster Minster paths and demolition of the bungalow at Rose Hill). Fleet is expected to underspend by £1,014k mainly due to slower than expected vehicle replacement which has created underspends against budgets used for the repayment of borrowing and interest. 				

Regeneration & Environment Capital		Q2 2017/18				
		Budget	Projection	Budget Future Years	Projection Future Years	Actual Spend
		£m	£m	£m	£m	£m
	Regeneration & Environment Total	98.05	103.04	146.98	164.01	36.81
<ul style="list-style-type: none"> Overall forecast expenditure has increased from Quarter 1 by £5.0m mainly due to new addition for the purchase of 2 NCP Car Parks and CCQ Cinema project, net of re-profiling of various schemes. The re-profiling is part of the risk management enabling time for the issues to be resolved without missing key milestones, which are expected to be resolved. 						
	Development - Non Housing	31.08	29.75	59.97	69.89	13.37
<ul style="list-style-type: none"> Main areas of spend include FARRRS Phase 2 (£7.2m), CCQ Multi Storey Car Park purchase (£5.9m), High Speed Rail college (£4.4m), Colonnades Refurbishment (£3.2m), DN7 Unity Link Road (£1.5m), St Sepulchre Gate/Station Forecourt (£2.2m), Doncaster Market SCRIF Element (£0.8m), Minor Transport Schemes (£1.2m), Robin Hood Business Park Development (£1.0m) and Doncaster Culture & Learning Centre (£0.9m). The projection at Quarter 2 is £1.3m less than at Quarter 1 mainly due to expenditure re-profiled to later years net of the new addition for the CCQ Cinema project, main variances outlined below: - DN7 – A further £1.4m re-profiled to 2018/19 to reflect continued delays in resolving third party issues surrounding shared value in the development to be serviced by the new road. These issues impact on the contribution agreement for the road, it's subsequent start on site, easements from Network Rail and the CPO. The project has also exceeded the £1.3m secured Council funding and is currently spending SCRIF monies in advance of formal approval - it is estimated that £1.0m expenditure will be at risk before SCRIF is expected to be approved. That approval is conditional on the developer securing an £8.0m HCA loan, which in turn depends on signing the link road funding agreement with the developer. Considerable work has been undertaken to mitigate these risks that currently leaves one issue remaining relating to the land assembly; however, failure to reach a favourable outcome could have significant impact on the affordability of the project. Negotiations are on-going. SCRIF Urban Centre Doncaster Markets - £0.6m re-profiled to 2018/19 to reflect the Council's preferred works phasing option, which allows for least disruption to current traders whilst the works progress. Also, following the Stage 3 Design process, additional costs relating to design and construction and trader decant and relocation have been identified that have increase the overall project cost by £0.9m. In October additional funding was approved from the Investment and Modernisation Fund and Service Transformation Fund to meet these additional costs. The figures in this report do not reflect the additional costs or funding; these will be updated in the quarter 3 report. 						


- CCQ Cinema Infrastructure - Overall £1.0m increase. £0.4m from the new addition for the Council taking over the scheme and £0.6m brought forward from 2018/19 relating to the SCRIF funding already in the programme that was originally restricted to public realm but is expected to be eligible for other expenditure incurred earlier in the project now that the Council intends to undertake the scheme.

	Development – Housing	35.65	35.09	65.83	71.93	13.51
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- Following the tragic tower block fire in London, a report was approved by Cabinet on 18 July, 2017 to approve the installation of sprinklers in all high rise blocks. The procurement of this is ongoing and pre contract discussions are underway. The costs for the sprinkler systems to the nine high rise blocks, lifts and communal works at Silverwood House are estimated to be £3.7m (£2m 2017/18 & £1.7m 2018/19). The Government is proposing a review of building regulations and this may result in additional works to properties, which are not quantifiable at this time.
- An additional £2.24m HCA grant funding has been approved and built into the Council House New Build programme over the next two years.
- The main areas of forecast spend are:- Planned Maintenance to HRA properties (£17.7m) and Council House New Build (£11.5m). The overall projection from quarter one has reduced by 0.6m. The main contributing factors are re-profiling of £1.2m of Council House New build resources into 2018/19 due to delays relating to the direct purchase of 20 Bungalows at Edlington. This is offset by a net increase in the planned maintenance costs of £0.6m.

	Environment	20.85	20.86	16.24	16.24	0.00
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- Main areas of spend are Smartlight Phase 2 (£4.7m), other Transport Schemes (£7.3m), Waste Collection Vehicles (£6.7m) and Waste Bins for co-mingled recycling (£2.0m). Although the Quarter 2 projection is similar to that at Quarter 1 it does contain the following major change hidden by minor profile amendments on a range of other projects: -
- Waste Bins for co-mingled recycling - £0.27m less than expected for purchase of 135,000 new co-mingled recycling bins due to 5,000 fewer bins than initially required and savings on delivery cost.

	Trading & Assets	10.47	17.35	4.94	5.95	9.93
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- Main items of spend are Herten Triangle (£3.2m), Corn Exchange Roof & Façade (£1.3m), Arthur Street Development Ltd. Share Purchase (£1.3m), North Bridge Depot Modernisation (£0.8m) and a new addition for the Purchase of two NCP Car Parks (£7.7m). The 2017/18 programme has increased overall by £6.9m from Quarter 1 mainly due to this new addition. Other issues: -
- Herten Triangle - Additional costs relating to tenants incentives £1.0m and other construction costs £0.5m have been identified, additional funding has been approved from the Investment and Modernisation Fund. The figures in this report do not reflect the additional costs or funding; these will be updated in the quarter 3 report.
- Corn Exchange Roof & Façade - Phase 1 works are currently estimated to be £0.3m overspent due to increased costs relating to replacement of internal rainwater pipes, defrassing of the façade and additional scaffolding. Work has been halted on the Corn Exchange so that health and safety concerns with the scaffolding could be addressed; costs are likely to increase as a result. Budget has been provided for 4 Phases of work so the overspend is currently contained within the full budget. However, if efficiencies are not made in other phases of work then further funding will need to be identified to cover any shortfall. The budget contains a contingency of £0.1m, which could help towards any overspend.

Council Wide Budgets Revenue		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Council Wide Budget Total Revenue Variance	24.555	-77.644	-0.363
	Change Programme Revenue Variance	-0.906	-1.006	0.224
	• Overspend (On-going) £100k delayed delivery of savings and lower than expected insurance related savings;			
	• Overspend (On-going) £94k delayed delivery of savings from overtime, additional hours and training;			
	General Financing/Treasury Management Revenue Variance	4.605	4.597	0.000
	• -£95k interest saving resulting from improved cash position resulting in delayed borrowing (31 days not 182 - despite borrowing more) offset by shortfall in borrowing budgets.			
	Other Centrally Funded Revenue Variance	23.274	4.980	-0.445
	• Underspend (one-off) -£626k estimated saving from advanced contributions to pension scheme;			
	• Overspend (one-off) £170k 4% capital receipts - shortfall for capital programme so assume none available for revenue			
	Severance Costs Revenue Variance	5.452	5.273	-0.142
	• Underspend (One-off) -£142k estimated savings from lower than expected costs			

Write-Offs in Quarter 2

- Financial Procedure Rules require the Chief Financial Officer to consult with Cabinet for bad debt write offs over £0.25m. Malim Ltd have been liquidated after being in receivership from January 2011 to January 2017 with outstanding business rates totalling £0.499m from 68 separate accounts; therefore the debt is considered irrecoverable. Considerable efforts have to made to recover the debts during this period. £0.327m has already been provided for and will be charged against the business rates bad debt provision. The remaining £0.172m of the debt will be charged to the Collection Fund in 2017/18, with the Council's share being £84k. The Collection Fund assumes a level of loss each year and the total amount written off for 2017/18, including this action, does not exceed the estimate.

Fees and Charges in Quarter 2

- The charges implemented from April 2017 for the Markets car park are 1 hour £1.30 and 2 hours £2.40. However, £2.10 was approved in the 2017/18 budget for 2 hours, the 1 hour charge was correct. The budget for the market car park is £431,980; a break-even position is currently projected for 2017/18 based on the charges implemented. Financial Procedure Rules require this update to be approved by the Chief Financial Officer and reported to Cabinet in the quarterly report.
- A new charge of £2.00 is proposed for the Registrars service for recorded delivery of copy certificates. The take up is estimated at 5 per week.

Virements in Quarter 2

Reason	Directorate	2017/18 £
Amounts approved by Chief Financial Officer up to £0.10m		
1	To fund the council subscriptions for The Municipal Journal (3 years) and the Local Government Chronicle (1 year) from contingency.	Council Wide F&CS (4,550) 4,550
2	Intake Community Centre – transfer of remaining Business Rates budget to Assets	AH&Wb R&E (2,540) 2,540
3	Area Supervisor Southwest – transfer of remaining Business Rates and utilities budgets to Assets relating to Brodsworth Way Pavilion	AH&Wb R&E (1,840) 1,840
4	Rental income for 4 Children’s Centres for space occupied by the Family Support Service that transferred to Doncaster Children’s Services Trust.	R&E LOCYP (16,000) 16,000
5	Connect to Support licence fee – Modernisation & Engagement	F&CS AH&WB (25,000) 25,000
6	Increased income from YPO Dividend – meeting part of Education Services Grant (ESG) savings	F&CS Council Wide (14,740) 14,740
7	Inflationary cost increase impact for ICT related contracts for 2017/18	Council Wide F&CS (4,630) 4,630
8	Permanent 0.5 FTE grade 5 post within Professional Business Support funded by LOCYP to carry out Direct Payments audit function.	LOCYP F&CS (6,870) 6,870
9	Delivery of Procurement savings from insurance charges	AH&Wb Council Wide F&CS LOCYP R&E 25,630 91,210 (16,510) (4,560) (95,770)
10	Adjustment of solar panel schemes budget for Minimum Revenue Provision (MRP) and interest charges	AH&WB R&E Council Wide 2,150 10,760 (12,910)
11	Alignment of budgets following the above requested virement relating to solar panel schemes on specific buildings	AH&WB R&E 4,800 (4,800)
12	Adjustments to budgets for asset write out due to corrections being required for incorrect asset values held on asset register.	AH&Wb Council Wide R&E (5,110) 7,650 (2,540)
13	Care Act Grant budget to cover agreed Legal posts within F&CS	AH&Wb F&CS (28,460) 28,460

Reason		Directorate	2017/18 £
14	One-off use of contingency budget to realign external audit budgets	Council Wide F&CS	(4,770) 4,770
15	Temporary transfer of Stronger Families programme expenditure and income budgets to fund Parent Engagement Workers	AH&WB LOCYP AH&WB LOCYP	0 0 Gross Budget (43,000) 43,000
Amounts approved by Chief Executive £0.10m to £0.25m			
1	Pavilions– transfer of all budgets & income to Assets to be managed by the corporate landlord function in R&E	AH&Wb R&E	(118,160) 118,160
2	Minimum Revenue Provision (MRP) budgets managed in Council Wide – transfer budgets from R&E for Vehicle Replacement/StreetScene/Pool Cars & smaller R&E schemes.	R&E Council Wide	(100,960) 100,960
3	MRP budgets managed in Council Wide – virement of budget from R&E for non Investment & Modernisation Fund (IMF) Pool Car scheme (temporary virement as final year of charge)	R&E Council Wide	(154,520) 154,520
4	Senior Management Saving – from LOCYP Director post	LOCYP Council Wide	(100,000) 100,000
Amounts approved by Portfolio Holder (Finance & Corporate Services) £0.25m to £0.5m			
1	Minimum Revenue Provision (MRP) budgets managed in Council Wide – transfer budgets from R&E following the recalculation of Smartlight Phase 1 to take into consideration the future replacement of component parts, repayment of the Salix loan and final scheme spend.	Council Wide R&E	432,800 (432,800)
Amounts approved by Cabinet greater than £0.5m			
1	These virements are proposed following a review of Earmarked Reserves releasing £1,420,000: <ul style="list-style-type: none"> • Increase the Business Rates Incentive Scheme Earmarked Reserve £1,000,000 • Provide funding for the Community Poll £130,000 • Provide funding for implementation of the Public Spaces Protection Order (report to be produced) £190,000 • Increase Revenue Contribution to the Capital Programme Earmarked Reserve £100,000 	Within Council-Wide	1,420,000 (1,420,000)

Capital Programme New Additions Quarter 2 2017-18

	Funding Source	New Addition 2017/18 £m	New Addition Total £m
Adults, Health & Wellbeing			
Communities			
Zebra Crossing at Melton Road, Sprotbrough. To encourage increased footfall and better utilisation of a public open space area in close proximity to Melton Road by achieving a safer method of access across a busy road.	Section 106 & Parish Council Contribution	0.03	0.03
CCTV camera equipment at Martinwell Lakes. Initial improvements currently include the installation of two columns both with CCTV apparatus with the facility for the CCTV footage to be monitored from the Council's CCTV suite in order to provide reassurance, deter misuse of the site and to afford the evidence to apply enforcement action to those people who abuse the site.	Section 106 & Revenue Contribution	0.02	0.02
Improvements at the existing Multi Use Games Area (MUGA) on Manvers Park, Mexborough. Initial improvements, currently under consideration, is new fencing around the play surface, new surface markings and a replacement set of goals. This is a well-used park and is very popular as it assists in the reduction of anti-social behaviour especially on an evening and at weekends.	Section 106	0.04	0.04
Total Adults, Health & Wellbeing		0.09	0.09

Finance and Corporate Services			
None			
Total Finance and Corporate Services		0.00	0.00

Learning & Opportunities: Children & Young People			
Commissioning & Business Development			
New DfE SEND Capital Grant in future years (£500k over 3 years from 18-19) with schemes still to be identified.	DfE Grant		0.50
Overspend at Stirling Primary School due to the discovery of additional cellars, impacting on the ground condition and the moving of a gas pipe. The £330k overspend has been funded from £200k surplus places allocation and £130k from centrally managed for emerging schemes.	LOCYP Capital Grant	0.33	0.33
New additional school places at Kirk Sandall Junior School totalling £149k. This scheme is to use S106 money received from a developer.	Section 106	0.15	0.15
2 new school condition schemes at Bentley Toll Bar and Moorends West Road Primary Schools for work totalling £28k. These schemes are funded from transfer of budget from other Schools Condition schemes.	LOCYP Capital Grant	0.03	0.03
Total Learning & Opportunities: Children & Young People		0.51	1.01

Regeneration & Environment			
Development			
CCQ Cinema Infrastructure – CCQ cinema development with the Council acting as landowner, funder, developer and landlord of the completed development. Once completed it will create an annual rent, 180 jobs, an estimated rateable value of circa £0.53m and an enhanced CCQ leisure offer. This is in addition to the £0.63m SCRIF Funding already recognised in the capital programme, giving a total project value of £9.46m.	IMF Borrowing / Capital Receipt	0.39	8.83

	Funding Source	New Addition 2017/18 £m	New Addition Total £m
Housing			
Investment into fire suppressant & sprinkler installations to the high rise blocks of flats, the replacement of both lifts and improvement to the communal areas at Silverwood house.	Major Repairs Reserve	2.0	3.7
Environment			
Purchase and installation of adventure play equipment at Sandall Park. Mainly funded from WREN grant with small contributions from the Mayor's Fund and the Friends of Sandall Park	WREN Grant	0.05	0.05
Allocation of Integrated Transport block budgets to new schemes or additional resources to existing schemes:-			
A630 Church Way/Holmes Market Safety	LTP Integrated Transport	0.35	0.35
A630 Church Way/Church View Safety	Funding	0.35	0.35
Thorne Road/Prince's Street Safety		0.35	0.35
Corresponding Reduction in Block Budget		-1.05	-1.05
Trading & Assets			
Purchase of 2 NCP Car Parks – Acquisition of two strategic car parks to further enhance the Council's ability to regenerate the town centre. Funded from IMF borrowing block budget vired from Finance & Corporate Capital Programme.	IMF Borrowing	7.72	7.72
Allocation of Retained Buildings Investment Programme Block Budget to new schemes: -	Corporate Resources		
Central Library new boiler and essential maintenance works		0.03	0.03
Hatfield Library lighting and fire alarm works		0.02	0.02
Corresponding decrease in block budget		-0.05	-0.05
Total Regeneration & Environment		10.16	28.02

Business rates, council tax and rent arrears

- A £1.9m in-year surplus is projected for the Council Tax Collection Fund, largely attributable to the longer-term collection rate of 98.61% being higher than the budgeted collection rate of 98.0%. After allowing for a planned redistribution of accumulated surplus of £3.0m during 2017/18, the accumulated Council Tax Collection Fund surplus as at 31st March 2018 is estimated at £4.6m, of which £3.8m is attributable to Doncaster.
- A £0.1m in –year surplus is projected for the Business Rates Collection Fund, largely attributable to lower levels of appeals (£1.19m) being off-set by back-dated changes to rateable values reducing growth gains (some going back to April 2010 -£0.32m) and higher than expected levels of relief being awarded (-£0.77m). This is a reduction of £1.55m from quarter 1, mainly due to the backdated rateable value changes £0.86m and increased levels of reliefs being awarded £0.86m. After allowing for a planned recovery of accumulated deficit of £0.9m during 2017/18, the accumulated Business Rates Collection Fund deficit as at 31st March, 2018 is estimated at £1.21m, of which £0.59m is attributable to Doncaster.
- In the second quarter of the year Council Tax arrears reduced by £1.7m compared to a target of £1.5m. The level of reduction is almost identical to the same period last year and shows the continued determination of Revenues and Enforcement staff to pursue all outstanding debt to a conclusion, irrespective of age. Business Rates has a reduction of arrears in the quarter of only £330k, which is well below the projected target of £750k. The smaller than expected reduction is due to retrospective changes in liability being carried out in the current year back into the previous year which actually increase the arrears figure from the year end position. These reduce through the year and it is expected that performance will improve in the remaining quarters.
- Current rent arrears at Quarter 2 stand at £1.864m and are 2.51% of the rent debit, there has been an increase of £71k from £1.793m at Quarter 1 (2.41%). This performance is on track for a year-end performance of 2.50% and is currently ahead of profile. As at 30th September, the amount of former tenants' arrears was £1.2m, an increase of £99k from the first quarter, write offs in the second quarter were £2k.

Treasury Management Update - Quarter 2 2017-18

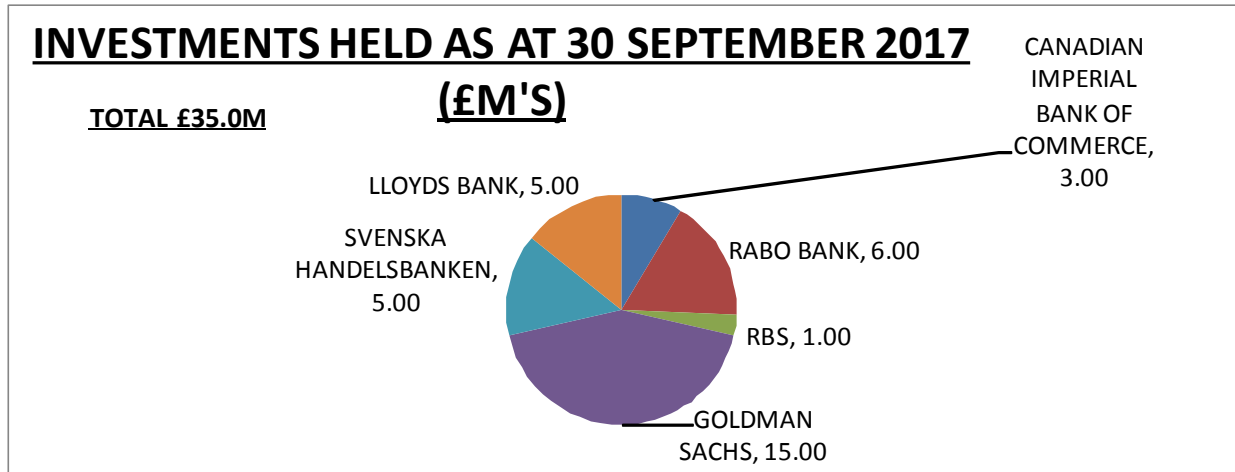
1. The forecast outturn for Treasury Management is break even. As an authority we remain under borrowed by £70m in the long term. It should be noted however, that this position has been temporarily reduced for the next three years by the £56.6m pension prepayment. This reduces by approximately £18m per year, as temporary borrowing is repaid. Remaining under borrowed relies on utilising working capital and reserve balances to delay taking external debt. This minimises interest paid on external debt but is not a permanent solution.
2. Risks have been reviewed during the quarter and were managed in line with the Annual Treasury Management Strategy Statement agreed by Council on 2nd March, 2017. The risk of reduced interest rates is considered minimal. Counterparty risks are reviewed weekly and action taken to minimise the risk that any investments placed are returned on the due date. Creditworthiness data is received on a daily basis from our Treasury Consultants and action will be taken to reduce exposure or remove institutions from the list if negative indicators deem it appropriate, as recently happened with the Bank of Qatar.
3. The low interest rate and heightened risk investment environment will make it difficult to place surplus funds successfully and it is therefore appropriate at this time to remain under borrowed and minimise the cost of holding funds until they are required.
4. The result of the UK referendum (Brexit) and political uncertainties continues to dominate the money markets. A wide range of politicians, economists and institutions have varying views as to the probable outcome over the short and long term. The only certainty at the moment is that there still remains a considerable amount of uncertainty over the next few years.

Investment

5. The investment portfolio is shown below in Figure 1. The investments are a mixture of call accounts for liquidity, fixed rate investments and Certificates of Deposit. The current average investment rate is a creditable 0.65%, against a benchmark rate of 0.11%, primarily as a result of using strong credit-quality UK Banks such as Lloyds Banking Group and Goldman Sachs International Bank, combined with accessing strong non-UK counterparties via the Certificates of deposit market and making use of the Svenska handelsbanken call account facility.

6. The average rate is boosted by fixed rate investments (at 1.45% and 1.05%) which we will only be able to re-invest at lower rates when they mature. However, there are many unknown factors that could require the Bank of England to take more monetary policy easing or tightening as the various pieces of data that show the direction of travel of the UK economy are released. The Brexit process is likely to cast a shadow over the markets until the process is complete. Officers can report that no investment limits have been breached during the financial year 2017/18.

Figure 1: The following chart summarises the Council’s investment portfolio as at 30th September 2017.

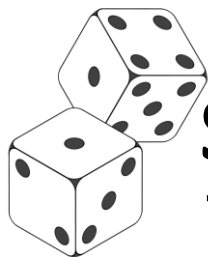


Borrowing

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

DMBC Debt Portfolio and Maturity Profile as at 30th September 2017				
	Upper Limit %	Lower Limit %	Actual %	Actual £(m)
Under 12 Months	30	0	1.70	9.000
12 to 24 Months	50	0	13.25	70.187
24 Months to 5 Years	50	0	15.10	80.037
5 Years to 10 Years	75	0	6.62	35.101
10 Years to 20 Years	95	10		
20 Years to 30 Years				
30 Years to 40 Years			63.33	335.561
40 Years to 50 Years				
50 Years and above				
TOTAL			100.00	529.886

7. For 2017/18 the Council has a borrowing requirement of £106m; £32.5m new external borrowing for the Capital Programme, £17m to replace loans maturing during the year and £56.5m to prepay the Councils pension deficit contribution and part fund future service contributions.
8. Short and long term interest rates remain low and offer opportunities for both shorter term borrowing and for locking into longer term low rates; although the Bank of England increased the base rate from 0.25% to 0.5% on 2nd November, 2017. We will continue to target advantageous rates over the shorter terms to minimise interest costs. We will also be targeting a maximum borrowing rate of 1.5% for all new lending taken out during the year. Historically low interest rates does provide an opportunity to reverse the under borrowed position but this would come at an additional budget cost, and based on forecast interest rates remaining low for the foreseeable future (50 year borrowing rates forecast to increase from 2.4% to 2.9% between now and March 2019) there is no real need to do so immediately.
9. Treasury Management Officers confirm that no Prudential Indicators, as set in the Treasury Management Strategy Statement agreed by Council on 2nd March, 2017, have been breached during this financial year.



STRATEGIC RISK PROFILE

Heat Map	<p>There are currently 20 strategic risks in the Corporate Risk Register, all have been updated for Q2.</p> <p>The profile is as follow: 1 risks profiles have reduced, due to the implementation of mitigating actions 18 risks have retain the same profile; 1 risk profile has increased.</p> <p>During the quarterly challenge process 2 new strategic risk has been proposed: - DTOC- Doncaster systems do not integrate effectively to enable the rapid discharge of hospital patients, resulting in increased delayed transfers of care and risks to better care funding. - Financial savings - Savings from the AHWb Transformation Programme are not delivered as quickly as anticipated or are not achievable. Therefore alternative savings plans will be required in order to achieve the Medium Term Financial forecast.</p> <p>Two risks will be re-worded for Q3 to ensure the risk continues to reflect the latest position, these are our equality, diversity and inclusion risk and our working in partnership risks</p>

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

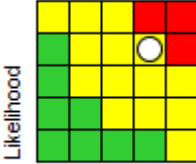
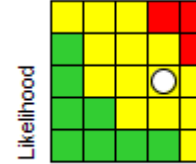
Simon Wiles

Current Risk	Target Risk
<p>16</p>	<p>8</p>
<p>Current Position: Following the formal agreement of the Data Quality Strategy 2016/17 – 2020/21, a working group is meeting regularly to drive forward the activity in the 2017/18 plan. Annual self assessments across the council for statutory returns are scheduled to be completed during Quarter 3 and policy management and sign off and e-learning training completion continues to be monitored quarterly. Other areas of focus for this quarter has been to continue the activity need to to ensure we can respond effectively to the GDPR by May 2018.</p> <p>Mitigating Actions: Adopt and strengthen the data quality standards across our key systems. In addition, in order to drive forward and embed the improvements in data quality a proposal has been drafted for the creation of a Data Quality Team which aims to focus on the systems authoritative to the Council and using a systems approach to improve data quality. The proposal describes a 'task and finish' project approach which will include, culture and organisational development and clearly defined expected outcomes.</p>	

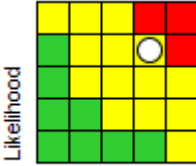
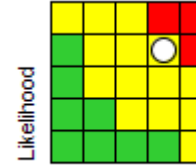
Failure to achieve the budget targets for 2017/18.

Simon Wiles

Current Risk	Target Risk
<p>16</p>	<p>9</p>
<p>Current Position: At quarter 2 there is a £3.0m year-end overspend projected for 2017/18 detailed in this report; this shows there is a significant risk achieving all the budget targets for 2017/18.</p> <p>Mitigating Actions: Discussions will take place with managers to identify if any actions could be implemented to reduce the overspend by year-end and bring the budget back in line for 2018/19. The budgets will continue to be monitored and reported to managers, Directors and Cabinet.</p>	

Current Risk		Target Risk
<p style="text-align: center;">16</p> 	<p>Current Position: The School Improvement strategy has been revised with more specific detail around the three tier model of support. Additionally, the Reading Strategy is now in its second year with a focus on : <i>Raising awareness of age related expectations in Years 3 and 4 and curriculum requirements ensuring a greater proportion of Y4 pupils meet the expected standard in reading Improving the attainment and progress of Year 6 pupils to improve the conversion rates of children assessed at the end of KS1 at 2bDeveloping the teaching of inference skills in upper KS2Continuing to develop assessment materials to support planning and assessment of reading. Improving reading outcomes for disadvantaged pupils, Developing parental and community engagement in reading</i></p> <p>During the first year of the Reading Strategy, schools that participated showed an average increase in KS2 test scores of 11% against 8% across the LA . improved performance by an average of 12% which is much high</p> <p>The Raising Aspiration and Achievement Strategy has been revised and delivery plans are being developed to support the three main school improvement priorities of :</p> <ul style="list-style-type: none"> . Continuing to improve Reading . Raising Achievement of disadvantaged pupils . Ensuring that all schools offer a broad and balanced curriculum. <p>. In October 2017, 75% of all Doncaster pupils attended a good or outstanding school. This splits into 80% of primary pupils and 66% of secondary pupils. Although this demonstrates an IMPROVING PICTURE, DONCASTER REMAINS AMONGST THE LOWEST PERFORMING LA S NATIONALLY.</p> <p>Mitigating Actions:</p> <ul style="list-style-type: none"> • Challenge The Regional Schools Commissioner and Academy principals and CEOs on underperformance • A revised School Improvement Strategy is being delivered . The School of Concern process has been strengthened to include input from all agencies involved in a specific school or setting • Deliver aspects of the One Doncaster Education and Skills Commission report - including KS2 and KS4 initiatives and support the delivery plan of the Education and Skills programme. • Academy exploration and growth strategy for schools at risk of decline and those wishing to join Multi Academy Trusts <p>Leadership succession and recruitment support initiatives in partnership with the Teaching School Alliance (Partners in Learning)</p>	<p style="text-align: center;">12</p> 

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

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

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

Simon Wiles

Current Risk		Target Risk
<p>16</p>	<p>Current Position: During June 2017 the queens speech alluded to key pieces of legislation which will enable the UK to exit the European Union and there are around 8 pieces of legislation which are likely to go through parliament. The uncertainty still remains, however the government have provided more of a road map in which to exit the European Union .</p> <p>Mitigating Actions: Review key pieces of legislation and work with regional and national government to ensure impacts of exiting the European Union are minimised as much as possible.</p>	<p>6</p>

As a result of insufficient capacity and skills in AH&WB commissioning, contract management and monitoring is not effective, leading to non-compliance with legislation

Damian Allen

Current Risk		Target Risk
<p>16</p>	<p>Current Position: An adult social care commissioning and procurement plan has now been completed by commissioners in adult social care with support from strategic procurement and from Ernst Young. The plan sets out the individual activities required to deliver commissioning and transformational priorities together with the anticipated resources required to deliver those priorities within a 4 year timeframe. There is currently:</p> <ul style="list-style-type: none"> • A lack capacity in the commissioning and contracts team to deliver commissioning and procurement priorities. • Inability to recruit to senior and key positions also in a timely manner <p>MITIGATING ACTIONS: An ODR has been developed and is currently in the process of being signed which seeks permission to recruit to a number of key posts within the commissioning and contracts team as these posts are key to support the delivery of the plan.</p>	<p>6</p>

Workforce issues in AH&WB and support services, including vacancies, recruitment, staff development and sickness, reduce the ability to transform at the pace required in current plans

Damian Allen

Current Risk		Target Risk
<p>16</p>	<p>Current Position: • There are a number of vacancies, particularly in social work, which need to be recruited to achieve the planned transformation.</p> <ul style="list-style-type: none"> • Staff development is taking place, but is impacted by the pressures of copying with day to day operations and covering for vacant posts and long-term sickness absence. • Absence is reducing in the Directorate in all areas except Adult Social Care which remains above target. Short-term absence has fallen slightly, however, this together with long-term absence issues has a detrimental impact on the services' performance levels. <p>Mitigating Actions: • A recruitment campaign is commencing in October to recruit to permanent staff, including vacant social work posts.</p> <ul style="list-style-type: none"> • There is to be a greater focus on workforce development over the next Quarter. • Sickness absence clinics have commenced to challenge and support managers to pick up and deal with absence more efficiently and effectively; managing attendance awareness sessions are being held in service areas where absence is high; spot checks are being carried out to check compliance with policy and procedures. 	<p>8</p>

An underdeveloped local market and ineffective market management affects the ability to change services, leading to market instability and difficulty in meeting the needs of vulnerable people.

Damian Allen

Current Risk	Current Position:	Target Risk
<p>16</p>	<p>The transformation and commissioning and procurement plan have recently been developed. Previous to this, commissioning staff have not been able to proactively work with providers to change and develop their offer to meet the requirements and activities needed to transform services.</p> <p>There is currently:</p> <ul style="list-style-type: none"> • A lack of provider engagement and ability to transform service provision within tight timescales • A provider market that does not respond to change • Insufficient capacity within the team to deliver within timescales • Lack of joint working to deliver the required outcomes <p>Mitigating Actions: Provider forums and market engagement events are being undertaken for key commissioning and procurement activity. Commissioning staff have developed positive relationships with providers therefore there is a robust foundation to begin the transformation work, with providers needed to ensure delivery of personalised services.</p>	<p>8</p>

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

Damian Allen

Current Risk	Current Position:	Target Risk
<p>15</p>	<p>DCST have yet to provide their Q2 Finance report the update below is based on Q1 at this stage:</p> <p>Current Position: Doncaster Children's Services Trust have supplied their Q1 monitoring report which shows that their projected overspend is £1.856m. The over spend is net of a contract variation that has been provisionally agreed for £1.115m to fund increased activity on the care ladder based on modelling submitted as part of the annual review. The 70/30 risk share mechanism agreement for 2017/18 means the Council are liable to fund the Trust for £1.299m of the overspend. DCST only have reserves of £73k, therefore do not have the funds to cover their share of the over spend. The Trust's overspend mainly relates to care ladder placements despite the additional £1.115m contract variation due to more activity in OOA, fostering and SGO/CAO than forecast in the care ladder modelling. The Council is receiving financial updates but continues to have significant concerns over this level of overspend and the ability of the Trust to reduce spend within the budget. The Trust has been tasked with producing a sustainable operating model as they have efficiency targets of £2m per year for the next 3 financial years, and will be presenting an update report to OSMC on 20th July 2017.</p> <p>Mitigating Actions: There are monthly finance meetings between the Council and DCST to keep the forecast under review and to challenge the assumptions in the care ladder, and there are regular meetings between Senior Management of both organisations.</p>	<p>10</p>

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

Damian Allen

Current Risk	Current Position:	Target 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 are believed to provide assurance to this risk and go beyond contractual requirements. Overall the safeguarding indicators specific to children are now performing better than last year. Ofsted did not -raise any concerns as to the safety of children in the borough, but did recommend improvements to social work practice which have been addressed through the Ofsted Improvement Plan and the Ofsted monitoring visits. This is regularly challenged with the Trust at the high level QPM and at individual Head of Service level.</p> <p>The first Ofsted Monitoring visit took place in August 2016 and concentrated on management of demand at the front door and quality of practice and found that significant progress is being made to improved services for children and that no children were deemed to be at risk of significant harm. The quality of provision was found to be better and that prompt and appropriate action is taken to address safeguarding concerns this is evident in the quality of assessments and ensuring children are seen alone and their views heard. However, there remain inconsistent quality of assessments and timeliness is deemed variable. In addition, more work is needed to ensure that thresholds for social care intervention are understood across the partnership. The second monitoring visit took place in October 2016 with a focus on</p>	<p>10</p>

quality of practice in particular the quality and effectiveness of plans for CIN of help and protection reviews and work to reduce risk to this cohort; the quality of pre – proceedings work. The conclusion of the visit was that the Trust had made 'significant progress' in improving the quality of work since the inspection in November 2015. Inspectors highlighted the continued pace of improvement and reaffirmed the conclusion of the previous visit that no children were found to be in situations of unassessed, unmanaged or unacceptable risk. The third monitoring visit took place in March 2017 and identified significant progress in the quality of services provided for look after children since the full 2015 inspection.; that both the Council and the Trust have responded thoroughly to the actions required and that children and young people are placed at the heart of strategic planning and operational work, with welcome recognition of the ambition of both parties for this vulnerable cohort.

Ofsted provided a 4th and final Ofsted visit in August 2017 which was not thematic but had a focus upon and visited the 'Front Door' including case sampling, as well as sampling a number of assessments and CIN plans. Feedback was essentially positive overall, with more consistent quality of practice evident – in particular cases at the front door, assessment, care planning and review with again praise for management oversight, performance management and QA. Pending the likely re-inspection of social care and safe-guarding which is expected to take place in October / November 2017 and for which the indications based on the reception to the Monitoring plan and the 4 monitoring visits promotes cause for optimism.

Mitigating Actions: Social work practice is challenged with the Trust at each meeting and at individual HoS level. The Joint strategic Inspection Group regularly reviews the Improvement Plan as to actions required to improve quality of practice and attendant progress. The High level challenge meetings review specific audits and all challenge meetings review the basket of contractual PIs, which include bellwether PIs in respect of CIN plans; the care pathway – especially front door management; assessment completion and quality of audits. In addition, reference is made to volumetric measures and the wider context in order to provide reassurance as to caseload management; geographical / team pressures; deployment of staffing resources etc.

The DSCB receives a regular report of the audited cases from the DCST and regularly reviews the quality of Multi-Agency thematic audits at its Quality and Performance Sub Group.

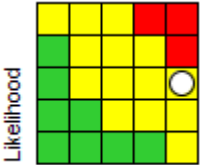
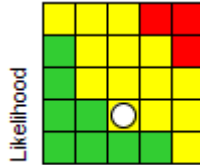
DMBC is clear that the three most pressing impediments to this risk remain demand management, placement policy and quality of practice and is pleased that Ofsted in its second monitoring visit found that 'significant progress had been made in the quality of work since the 2015 inspection and that , overall the quality of provision was better and prompt and that appropriate actions was .taken to address safeguarding concerns with improvements evident in the quality of assessments and enquiry; that children are seen alone and their views are heard and Ofsted noted the pace of improvement.

DMBC focus continues to be to ensure that quality of practice and assessment completion is more consistent and embedded and that a sustainable financial and operating model is in place.

Regular Ofsted monitoring and peer challenge is considerably mitigating against this risk

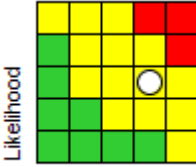
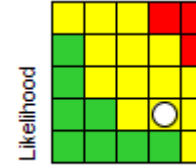
Failure to successfully prevent a major cyber attack

Simon Wiles

Current Risk	Current Position: The chance of an attack remains the same - critical impact and likelihood possible. All the protection possible to protect the Council's network and devices used is in place and is in adherence with the Cabinet Office Public Service Network certification.	Target Risk
<p style="text-align: center;">15</p> 	<p>Mitigating Actions: The next health test and certification assessment are about to begin. Awareness of staff is also tested on a regular basis with e-learning permanently available to all including Councillors now increasingly using Council technology. The target risk cannot be reduced at this time.</p>	<p style="text-align: center;">6</p> 

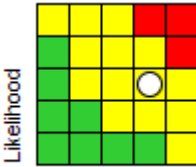
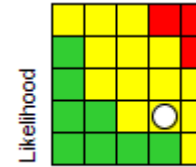
Failure to adequately implement effective joint working arrangements which could lead to ineffective delivery of children’s services across the wider partnership system

Damian Allen

Current Risk	Current Position: The Children and Families Partnership Executive Group is the forum for the arrangements to discharge the S10 statutory responsibility which is a new core group of leading partner members.	Target Risk
<p style="text-align: center;">12</p>  <p style="text-align: center;">Impact</p>	<p>Mitigating Actions: Arrangements are now in place following the governance review which see a new Executive Board to formalise the former interim Executive Group and which will meet monthly and which will provide overarching governance and delivery oversight across the partnership of the CYPP along with a new fit for purpose sub structure and a new strategic forum which will meet quarterly to comment plan and shape the CYPP championing the voice of CYP.</p> <p>The new JSNA is a more dynamic document as is the consequential Children’s plan for 2017-2020. The Participation and Engagement strategy professional version has been published and a child friendly version for both this is pending and for the CYPP has been launched.</p> <p>The publication of the three key documents JSNA; CYPP and P&E strategy will considerably mitigate this risk as well as the implementation of a fit for purpose governance structure both underpinning the board and laterally in relationship to other strategic boards ,which will enhance the functionality of the Children and Families Partnership Strategic Forum as the keystone in the oversight and management of the children’s strategic partnership across the entire ‘estate’</p> <p>The Governance sub structure is aligned with and reflects the CYPP. A new Participation & engagement sub group has been in place since Dec 2016 and has been active developing the Participation & Engagement strategy and the co-production of the CYPP and the PES with children and young people and a child-friendly version of the PES will be produced in September 2017 to mirror the child-friendly version of the CYPP. The P & E sub group has a priority to produce the action plan which supports and implements the actions proposed within the PES.</p>	<p style="text-align: center;">8</p>  <p style="text-align: center;">Impact</p>

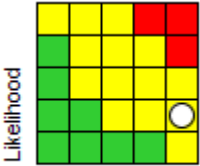
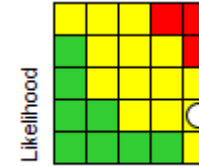
Failure to respond adequately to borough emergencies or mitigate effectively against the effects of extreme weather conditions e.g. flooding

Peter Dale

Current Risk	Current Position: During 2017 we have focused on our preparedness arrangements to respond to a terrorist incident.	Target Risk
<p style="text-align: center;">12</p>  <p style="text-align: center;">Impact</p>	<p>12 Exercise have been delivered involving 115 attendances by Strategic Officers, 125 Tactical Officers and 200 Operational Staff.</p> <p>In addition 16 Training events have been held for 122 Staff.</p> <p>The exercises have provided us with the opportunity to rehearse and enhance our preparedness arrangements and have included live play exercises, live evacuation and shelter exercises, corporate exercises and strategic response exercises. Wide range of multi-agency partners have supported and attended our training and exercise events.</p> <p>A learning session for leadership, partners and senior managers on the incidents in Manchester and Grenfell was held in Sept 2017. The session provided the opportunity to further consider our strategic preparedness arrangements for major incident in Doncaster.</p> <p>Mitigating Actions: A corporate response to the increase in the UK Threat Level was activated in Sept 2017 using well established procedures. Enhanced planning and arrangements put in place for the Leger Race Meeting ensured that the increase in threat level was managed effectively. Doncaster Racecourse have advised that they felt “Safe and secure and well supported.”</p> <p>We have worked with the Airport to support their Civil Aviation Authority inspection through assisting with the delivery of a live exercise held overnight at Doncaster Airport in Sept and Oct 2017.</p>	<p style="text-align: center;">8</p>  <p style="text-align: center;">Impact</p>

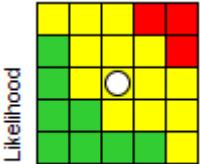
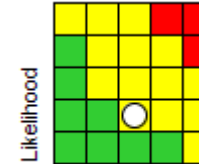
The agreed standards and policies are not adequately understood and implemented by practitioners who work with vulnerable adults increasing the risk of vulnerable people experiencing harm or abuse

Damian Allen

Current Risk	Current Position: Following on from a Peer review (November 2015) and subsequent follow up review undertaken by Dr Adi Cooper (September 2016) the Safeguarding Adults Hub was formed to manage all Adult Safeguarding and MCA DoLS for Doncaster.	Target Risk
<p style="text-align: center;">10</p>  <p style="text-align: center;">Impact</p>	<p>This brought together what were previously separate teams, workers from Area Teams and also a Health Worker. All based within the same building as the District Nurses Single point of Contact for Health, the Police Public Protection Unit, Child Sexual Exploitation Service and the Domestic Violence Team, facilitating easy access to a variety of key teams and personnel to facilitate information sharing to inform robust decision making.</p> <p>Mitigating Actions: The Safeguarding Adults Hub was formed in April 2016 and has been in operation for 18 months. During this time the system and process has changed to ensure that we are Care Act compliant and applying the principles of Making Safeguarding Personal. All Safeguarding is now Managed within the Team enabling better management and monitoring of cases and ensuring a greater level of consistency. The Teams staffing resource has increased in order to facilitate these changes and has resulted in cases being responded to in a more timely manner at the front door.</p> <p>In response to the Peer Review a comprehensive multi-agency action plan was produced with clear actions and timescales and this has been reviewed on a regular basis, The action plan was updated following the review undertaken by Adi Cooper which resulted in positive feedback. 68 out of 75 actions were complete with 7 actions still in progress. These are discussed and reviewed at the Performance and Quality sub group of the Safeguarding Adults Board (DSAB). Regular performance reports are completed and reported on to the DSAB for governance purposes.</p> <p>The Board continues to provide a multi-agency training programme to support staff across the multi-agency partnership to deliver safeguarding in line with South Yorkshire Procedures and the Care Act 2014.</p> <p>Mitigating Actions: The Board has revised its Performance and Assurance framework which is providing assurance to the Board that safeguarding practice is now outcome focused and in line with the 6 principles of safeguarding adults.</p> <p>The Council has now developed a draft Safeguarding Adults Policy and is currently working to develop internal safeguarding procedures all of which are aligned to South Yorkshire procedures and will be accompanied by mandatory training for key staff.</p> <p>A further peer review is scheduled to take place 20th October 2017 by Dr Adi Cooper and findings will be used to inform future services developments.</p>	<p style="text-align: center;">10</p>  <p style="text-align: center;">Impact</p>

Failure of partnership to engage in effective early intervention leading to inappropriate referrals to statutory services and unnecessary escalation of need and risk

Damian Allen

Current Risk	Current Position: Although contacts have reduced in August this could reflect seasonal factors and remain high due to high demand in the community. Very few contacts are inappropriate and require Early Help services. The vast majority are for Information, Advice and Guidance. The risk is that high demand pressures clog up the machinery and professional officer resource. The LGA peer review recognised that this was a 'whole system' issue which extends across the partnership and is not wholly within the gift of the Trust. The Conversion rate of contact to referral remains low which indicates inappropriateness of referral, particularly from one agency. There is an issue of incorrect threshold application by partners and the interface with early help remains a wicked issue.	Target Risk
<p style="text-align: center;">9</p>  <p style="text-align: center;">Impact</p>	<p>Of relevance is the need to improve engagement across the EH partnership including engagement by identified LPs. Engagement in this cohort is highest in schools and PAFSS but is poor among health visitors; school nursing and maternity services. School LPs exhibit high caseloads which also compromise the effectiveness of the EH offer. There is also evidence of a fundamental misunderstanding of the LP role amongst some partners and concerns as to the capacity to undertake what is perceived to be an 'add on' to the 'day job.'. there is an identified problem of EH cases not being picked up by PLs which are then becoming additions to the waiting list.</p> <p>A high figure is not necessarily indicative of poor performance and if children need to be referred to social care then that is 'good' performance – 'appropriateness' is the key, high numbers of children on a CP plan in Doncaster, would tend to support this hypothesis, but the conversion rate to referral remains low at 21% in May 2017. The problem here is that there are a number of the referrals which are known to be 'inappropriate' and this refers in large part to</p>	<p style="text-align: center;">6</p>  <p style="text-align: center;">Impact</p>

the continued and thorny issue of referrals from one of the partners which continues to apply its protocol, this means that less than 10% of contacts are genuine cases for attention by social care.

High demand pressures are unhealthy for the work of social work teams in 'clogging up' the machinery. Contacts below threshold which could have gone to the Early Help Hub are deemed 'inappropriate'. Inappropriate referrals which should have gone to Early help remain at, or around 18%.

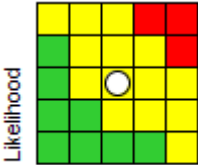
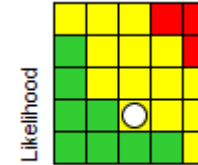
Mitigating Actions:: Cross reference to the volume of early help contacts shows a welcome improvement in contacts to the Hub which supports the impact of improved awareness and application of thresholds among Agency partners. Early help volumes are increasing but this is not having an obvious, corresponding impact, however, despite this pattern overall contacts may not necessarily reduce, because causal links are more complex than a straightforward binary effect and the hypothesis is that increased use of the Early Help Hub is capturing a significant number of cases which may have gone nowhere, or which were not being reported within any one system.

The Trust is confident that the new Triage and MASH initiatives will demonstrate a positive impact. As the foregoing identifies, the demand on social care is key and the Trust is confident that this will improve. Further analysis of NFAs would enhance understanding.

The EH strategy group has commenced work to investigate and seek solutions to the EH threshold and LP engagement issues identified above.

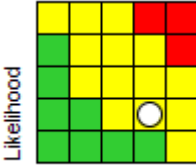
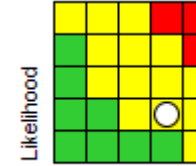
Failure to adequately address a sufficient number of Children's Trust PIs (as defined in the service delivery contract)

Damian Allen

Current Risk	Current Position: The DCST is challenged by a series of regular performance monitoring fora, on a monthly and quarterly basis at all levels of senior management across both organisations and at public facing meetings with elected members in the scrutiny fora and at Corporate Parenting Board, such arrangements are in the words of Ofsted 'in excess' of contractual requirements and have been further emboldened by the new split screen accountability which the Children's scrutiny panel now provides and which challenges both the Council in its holding to account of the Trust and the Trust itself. A commentary provided by the DCST and PIs and quality assurance is challenged.	Target Risk
<p style="text-align: center;">9</p>  <p style="text-align: center;">Impact</p>	<p>Areas of concern are escalated or reported on an exception basis to higher level Boards. Current areas of risk are:-</p> <ul style="list-style-type: none"> • Social Care demand management • Placement policy – care management and costs, in particular increased levels of SGO's, there is a need to review the SGO process. • Assessment timeliness • Re – referrals (new and emerging) • High numbers of CIN & CPP & LAC – in themselves may not be a risk and may mitigate / address risk, but could burden the system and capacity, with consequential risks arising; <p>Mitigating Actions:: The current arrangements and the number and scope of performance indicators have been amended following the Annual Review process which was completed and submitted on time to the Secretary of State and a new basket of PIs which is more reflective of the child's journey and the development stage in the maturity of the Trust implemented from Q1 2017/2018. The Trust is challenged against each PI of concern at every meeting as to progress and actions planned or taken and the effectiveness thereof. A more rationalised challenge process is now in place with more emphasis on exception reporting. The split screen report to the Children's scrutiny panel provides robust and forensic analysis of performance against exception and good performing PIs and challenges the Director of People as to his oversight and accountability of the Trust performance as well as the specific performance behind the PI themselves.</p>	<p style="text-align: center;">6</p>  <p style="text-align: center;">Impact</p>

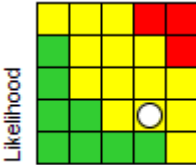
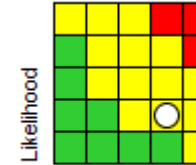
Failure to deliver the actions identified in the Equality and Inclusion action plan may impact our ability to effectively embed and delivery the equality agenda which could result in the council being exposed to public 'due regard' challenge

Simon Wiles

Current Risk		Target Risk
<p style="text-align: center;">8</p>  <p>Likelihood</p> <p>Impact</p>	<p>Current Position: The review of the Council's approach to Equality, Diversity and inclusion is embedded within the current Corporate Plan and will highlight how equality, diversity and inclusion underpins the corporate priorities and drives improvement across the borough. EDI objectives have been developed and Member and senior manager EDI champions have been identified. The EDI Board has been established and is currently reviewing the base line data to understand the issues and develop the EDI performance indicators that will be the focus of our activity for the comming year.</p> <p>Mitigating Actions: - The review of our approach to EDI;</p> <ul style="list-style-type: none"> - The development of EDI champions; - Continuing to work with the LGA; - Main streaming EDI within service areas; - Establishment of EDI board. <p>Target profile: Impact 4 x Likelihood 2</p>	<p style="text-align: center;">8</p>  <p>Likelihood</p> <p>Impact</p>

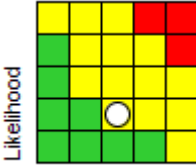
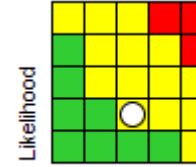
Failure to identify and manage Health and Safety risks

Peter Dale

Current Risk		Target Risk
<p style="text-align: center;">8</p>  <p>Likelihood</p> <p>Impact</p>	<p>Current Position: Corporate Health and Safety continue to monitor the effectiveness of all council health and safety arrangements through both active and reactive monitoring. In light of the Grenfell Disaster, Doncaster Council's Fire Safety Advisor continues to work closely with St Leger Homes (SLH), and will be assisting with the results of the Type 4 archetypal Fire Risk Assessments that are being undertaken in a number of flats by Savills, a Specialist Contractor.</p> <p>Mitigating Actions: Corporate Health and Safety will continue to work closely with SLH & SYF to assist and advise throughout this process and to ensure the Council's interests are met. There have been two recent incidents with Scaffolding Contractors where Doncaster Council is the project Client. At the Corn Exchange there have been issues regarding the adequacy of hoarding around the scaffold, and concerns about 3 cantilever fixings failing in a 6 month period. The Councils Project Manager is working closely with the Corporate Health and Safety Team to address these issues with the scaffold company's (Interserve) Senior Management Team, and their own Health and Safety Professionals. At Colonnades there have been issues with the lower levels of the scaffold being readily accessible to members of the public. There have also been reports from occupiers of the building that children have been playing on the scaffold. The Councils Project Manager for this job has been working closely with the Corporate Health & Safety Team, and has immediately addressed these issues with the Principal Contractor (Kier), who have implemented a number of controls. Both shafts at the Hatfield Colliery site have now been topped up with spoil by the Coal Authority; removing the previous 17 to 19 metre drop in the shafts. This also prevents the possibility of any unauthorised access to a previously high risk area at the Colliery. A meeting took place on the 28th September 2017 between the Council and the agent (Hargreaves) acting on behalf of the bank (ING) that holds the debt on the Colliery land. The discussions that took place were very positive with a shift towards working together, looking at future development of the area and a potential review of site and risk management. Further meetings have been planned on a bi-monthly basis to ensure progress is taken at all opportunities. In the meantime, Doncaster Council continues to have plans in place to prevent unauthorised access and to manage the on-site hazards. This will reduce the risks to as low as reasonably practicable. Further site visits continue to be undertaken.</p>	<p style="text-align: center;">8</p>  <p>Likelihood</p> <p>Impact</p>

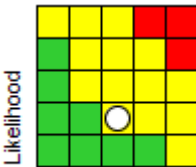
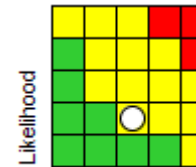
The potential personal financial position facing individual citizens across Doncaster Borough may result in an increase of poverty and deprivation

Damian Allen

Current Risk		Target Risk
<p style="text-align: center;">6</p>  <p style="text-align: center;">Impact</p>	<p>Current Position: is that we lack an up to date assessment of child poverty, or a co-ordinated local response, underpinned by any strategy / plan. As a result, we are failing to reduce levels of child poverty in the borough, or mitigate its impact.</p> <p>Mitigating Actions: We have commissioned The Children's Society to run a Child Poverty Commission. They have recruited young people from across the borough to act as commissioners and are beginning to brief them on the issues children in poverty face. Alongside this, we have undertaken preparatory data analysis across a range of areas to provide an indicative baseline for the borough. This will then be used to inform the evidence gathering sessions run by the young people. The final report, with complete data and recommended actions, will be ready in February 2018.</p>	<p style="text-align: center;">6</p>  <p style="text-align: center;">Impact</p>

Failure to implement the Council's key borough objectives in partnership

Simon Wiles

Current Risk		Target Risk
<p style="text-align: center;">6</p>  <p style="text-align: center;">Impact</p>	<p>Current Position: Doncaster Growing Together (DGT) is Doncaster's four-year transformational plan and at the heart of it is partnership working. The key borough objectives have been developed alongside the partnership and as such they reflect the ambition of all of Team Doncaster. Following the official launch of DGT at full council on September 21st it is important to ensure that the wider partnership is engaged.</p> <p>Mitigating Actions: Therefore at the Team Doncaster Summit on the 19th October the partnership will meet to discuss DGT and its programmes. It will be an opportunity to for service managers, third sector reps and the business community to further understand, interact with and further take ownership of DGT. Further follow up workshops are taking place on a programme by programme basis.</p>	<p style="text-align: center;">6</p>  <p style="text-align: center;">Impact</p>



Doncaster
Council

Finance and Performance Improvement Report: 2017-18 Quarter 2



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Introduction

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

The report is organised by our Priority Themes:

- Living
- Working
- Learning
- Caring
- Connected Council

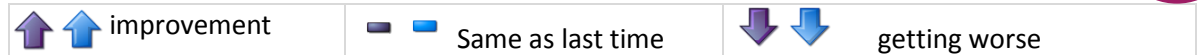
Each Theme is structured to show:

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

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

Understanding the performance symbols

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



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



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

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

communities through physical activity and Sport. These include -

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

If you want to join the conversation about Get Doncaster Moving, contact us on via getdoncastermoving@yorkshiresport.org

or follow us on twitter at

#getdoncastermoving

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

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

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



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

Housing

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

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

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

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

Future Programmes

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



Service Standards getting the basics right



93.6%

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

(TARGET 86%)

Percentage of road surfaces that are maintained



Principal classified road surface

98%

(TARGET 96%)

Non-principal classified road surface

97%

(TARGET 96%)



95%

of grass cutting works completed against programme



(TARGET 80%)

Outcomes Framework

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

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Average number of days

20.2



to process new Housing Benefit claims

(TARGET 25)



50.1%

Recycle rate for household domestic waste



(ANNUAL TARGET 47%)

figures relate to Quarter 1 2017-18



84.9%



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

(TARGET 86%)

Doncaster Growing Together how we are transforming and changing

TOWN CENTRE PROGRAMME

The vision for our Town Centre Programme is:

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

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

HOUSING PROGRAMME

The programmes vision is

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

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

GET DONCASTER MOVING PROGRAMME

This programme has a vision of

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

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

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



WORKING

Residents benefit from a thriving and resilient economy

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

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

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

Doncaster Growing Together sets out Team Doncaster’s ambitions for the borough and its people, businesses and communities. Success is set against recent achievements **including a £5 billion economy** which is growing year on year¹ and Doncaster in the top 10 in the UK for private sector jobs growth.² Doncaster is full of potential and in



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

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

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

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

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

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

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



We recognise that to create

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

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

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

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



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

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

Our reforms are:

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

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



Service Standards getting the basics right



100%



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



100%

of Licensing Act (2003)
applications processed
within statutory timescales

Outcomes Framework

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



95.9%



of non-domestic rates collected
(TARGET 97.10%)



5.1%

of people with a learning disability have been helped into work



(TARGET 6.3%)

Doncaster Growing Together how we are transforming and Changing

INCLUSIVE GROWTH PROGRAMME

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

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CARING

Residents live safe, healthy, active and independent lives

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

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

Immediate operational areas of opportunity

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

Strategic areas of opportunity

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

You can access the Doncaster Place here:

www.doncasterccg.nhs.uk/wp-content/uploads/2016/10/Doncaster-Place-Plan.pdf

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

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

You can find out how care is changing here:

www.doncaster.gov.uk/services/adult-social-care/your-life-doncaster

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

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

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

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

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



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

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

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

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

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

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

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

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

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



Service Standards getting the basics right



85%

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

(TARGET 85%)



80.2%

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

(TARGET 78.6%)

(new)



Number of Customer reports

Compliments

Dissatisfaction

21

17

(new)

57.9%



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

Outcomes Framework

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



27.5%



of people using Social Care who receive a direct payment

(TARGET 28.55%)

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



71%

of people who find information about services easy to find

(TARGET 75%)



6.5%

of safeguarding referrals have been dealt with within 24 hours

(32 out of 495)



5.7%

NHS health checks undertaken

(TARGET 6.4%)

Doncaster Growing Together how we are transforming and Changing

PLACE PLAN PROGRAMME

The vision for the Doncaster Place Plan is:

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

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

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



LEARNING

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

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

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

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

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

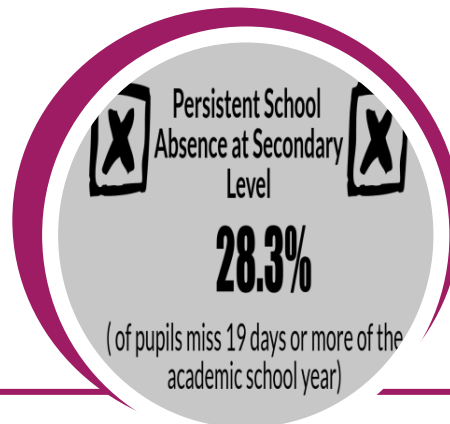
In the first instance, we have:

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



Young people will benefit from new Special Free School in Doncaster

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



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

Improving Education through the Imagination Library

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

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

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

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

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

positive activities outside normal school hours.

http://public.don.ac.uk/facilities/childrens_university

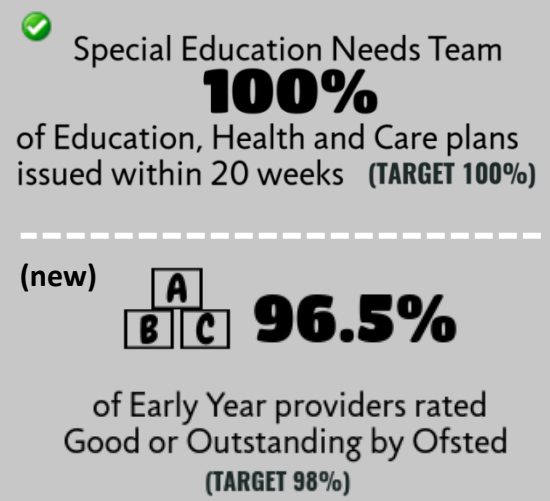
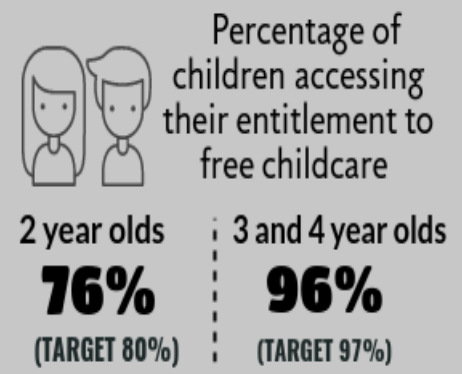
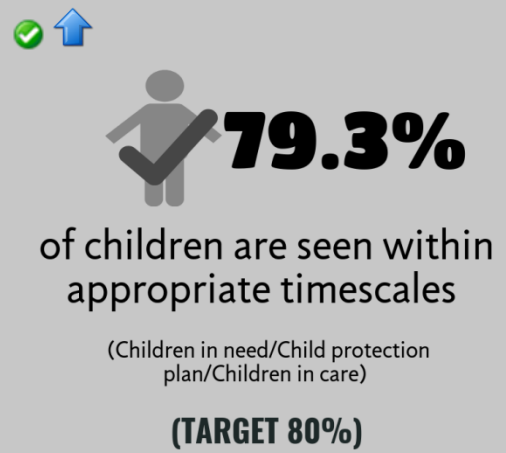
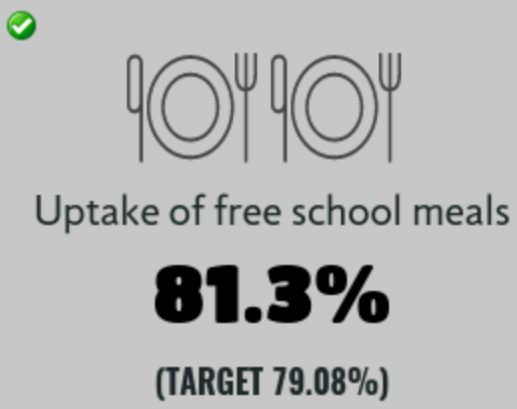
Working with our partners

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

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



Service Standards getting the basics right



Outcomes Framework

Page 70

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

(new)



Percentage of pupils accessing good or better education

Primary

Secondary

75.6%

56%



Percentage of children with first choice school placement

Reception

Secondary

96%

92.5%

(TARGET 80%)

(TARGET 80%)



27.6%

of referrals to Children's Services are repeat referrals within 12 months

(TARGET 22%)



85.5%

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

Doncaster Growing Together how we are transforming and Changing

SOCIAL MOBILITY OPPORTUNITY AREA PROGRAMME (SMOA)

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

EDUCATIONAL INCLUSION PROGRAMME

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

EDUCATION & SKILLS PROGRAMME

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



CONNECTED COUNCIL

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

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

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

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



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

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

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

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

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



Service Standards getting the basics right

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



70.6%
of spend is with
Doncaster companies

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



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

9.26
(target 8.75 days)



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

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



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

24.18
(target 25 days)



94%

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

Customer Services initial contact with the
public

167,279

broken down as follows:



online
44,100

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



face to face
41,037

average wait time
6.26 minutes against a
target of 10 minutes



phone
82,142

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





FINANCIAL PROFILE

General Fund Revenue Total

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

Adults Health & Wellbeing

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

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

Learning & Opportunities C&YP

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

Children's Services Trust

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

Finance & Corporate Services

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

Regeneration & Environment

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

Council Wide Budget

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

General Fund Reserves

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

Service Transformation Fund (STF)

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

Write-offs/Fees & Charges/Virements

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

Housing Revenue Account (HRA)

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

- £0.4m saving from loan charges due to lower than budgeted interest rates and debt levels.
- Full service for **Universal Credit** was rolled out in Doncaster on 11th October, 2017. This means Housing Benefit, for all new claims or changes in circumstances for working age claimants, will be paid directly to the claimant and not direct to the council. As a result, we will need to collect approximately £0.7m (October 2017 to March 2018) of rent from tenants that we would have previously received directly from housing benefit. Extra resources are being employed to collect the rent and to help sustain tenancies and the rent arrears position will be tightly monitored.

Capital Programme

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

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

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



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Date: 14/12/2017



Doncaster Council

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

SLHD Performance & Delivery Update: 2017/18 Quarter Two

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 2017/18 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 summarises the SLHD 2017/18 Quarter Two (Q2) performance management report.

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

Overall, this shows a slightly improved performance compared to Q1, when there were six green indicators, one amber and four red. Targets have been adjusted for 2017/18 and are considered more challenging than those set in 2016/17. Commentary covering the performance against all eleven indicators is provided below and summarised in the table at Appendix A.

8. Performance

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

Performance at the end of Q2 was 2.52% (£1.86m) against the end of year target of 2.50%. This is a slight decline compared to Q1 (2.41% £1.79m), but is still within the profiled forecast to meet the year-end target. Performance for the same quarter in 2016/17 was similar at 2.51% (£1.89m).

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

The number of evictions at the end of Q2 was 28, which is the same as at the end of Q2 last year. Fewer evictions reduces former tenant arrears and void costs. Payment by direct debit continues to be encouraged, with almost 500 more tenants now paying this way compared to the same time last year, although it is acknowledged that this is an area where we can improve.

8.2 Performance measure: Void Rent Loss – Percentage of rent loss through vacant dwellings (within tolerance – amber)

Performance at the end of Q2 was 0.98%, which is almost achieving the target of 0.97%, and is an improvement on Q1 performance (1.16%). This is a significant improvement compared to the same period last year and reflects an improving trend seen since June. Rent loss for the year to date is £362,840, which is just over £3,000 worse than at the same point last year.

The North area of the Borough continues to be the area performing best, with a year-to-date performance of 0.77%. The East area has improved considerably since last quarter, returning to the good performance we have come to expect. The highest percentage of void rent loss is now in the Central area, which is 1.14% for the year-to-date, but has shown month-on-month improvement since June.

The average overall re-let times for void properties, which includes major works, stands at 45 days, which is 5 days less than at the end of Q1 and 3 days less than at the same time last year. A review of the voids process has

recently concluded, focusing on reducing turnaround times whilst maintaining quality standards, and a number of changes are being considered.

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

The number of households who remained in temporary accommodation at the end of Q2 was 21. This is considerably higher than the target of 10 households, and although this is a slight improvement from Q1 (22), it is higher than the same point last year (10).

The recent increase in homelessness and rough sleeping within the borough has had a significant impact on the numbers in temporary accommodation. We have responded to these pressures, and although performance had improved in Q1, the number of households entering temporary accommodation was above 10 per month throughout Q2.

An assessment backlog had accumulated, which has now been cleared enabling the service to focus on casework and improving the throughput of temporary accommodation.

The increase in the level of homelessness and rough sleeping has led to a reconsideration of how the use of temporary accommodation is targeted, specifically whether targeting a low number of households in temporary accommodation is an appropriate measure for the future and driving the right behaviours. Alternative measures of the pathway from homeless to sustainable tenancy have been developed and will be reported on during the second half of the year.

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

This indicator is taken as a snap-shot at the end of the quarter when there were 43 households supported to maintain or establish independent living, against the contractual target of 40. This is an improvement in performance compared to previous quarters and higher than the 38 households at the end of Q2 last year.

As indicated at 4.5 above, the increase in homelessness and rough sleeping within the borough has increased the pressures on staffing within this area of the business as previously reported.

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

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

The total number of complaints received in June, July and August was 273, of which 75 (28%) were upheld as service failure and 198 (72%) were service

dissatisfaction. This brings the year-to-date performance to 29% service failure against a target of 19%.

Whilst the number of complaints has increased by 10% compared to the same point last year, this should be seen in the context of the number of interactions with customers. On average, there are 25,000 customer interactions per month, which lead to an average of 90 complaints per month of which 25 are upheld as service failures (1 for every 1,000 interactions). This means complaints are 0.37% of total customer interactions, and complaints upheld as service failures are 0.10% of total customer interactions.

Whilst complaints are received in a variety of service areas, the main areas are repairs and maintenance, and tenancy and estate management. These areas of the business have arguably the highest levels of visibility to tenants and the highest volume of jobs. The nature of complaints varies, and includes issues with response times and quality of work.

8.6 Performance measure: Right first time (performing well – green)

At the end of Q2 146 out of 12,522 jobs were not 'right first time', which means performance in the quarter was 98.83%. Performance for the year to date is 98.46%, exceeding the 98% target level.

There are a variety of reasons for jobs not being 'right first time', such as materials related, though tenants may also request changes to scheduled dates or work.

8.7 Performance measure: Scheduled repairs, percentage of promises kept (within tolerance – amber)

Q2 performance was 98.21%, an improvement of 0.43% compared to Q1, with 2,805 of the 2,856 scheduled repairs completed within the promised timescales. Year-to-date performance is 98.25%, which equates to 96 of the 5,484 scheduled jobs not being completed as promised.

8.8 Performance measure: Gas servicing, percentage of properties attended against planned (performing well – green)

The annual gas servicing programme commenced in April. In Q2, 7,724 properties were visited making the year-to-date total 16,004 properties. At the end of September, 126 properties did not have an up-to-date landlord certificate (CP12) and are currently being managed within the 'no access' procedure.

8.9 Performance measure: Days Lost to Sickness per Full Time Equivalent (FTE) (performing well – green)

Sickness levels continue to be better than target, and at the end of Q2 were 3.58 days per FTE against a mid-year target of 3.76 days. This is an improvement of 0.25 days per FTE compared to the same time last year. However, sickness increased during August and September, therefore the forecast for the end of the year is 7.98 days against the target of 7.90 days.

Sickness for the 12 months to the end of September is 7.98 days per FTE.

The top reason for absence during Q2 was musculo/skeletal followed by stress/depression/anxiety, continuing the recent trend.

8.10 Performance measure: Percentage of invoices paid within 30 days (performing well – green)

Performance for Q2 is 97.50%, which is slightly below Q1 (97.57%) but well within the target of 95%. This is also an improvement of 0.36% compared to the same time last year. In total, 9,600 of 9,846 invoices received were paid within 30 days..

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

This is a new KPI introduced in 2017/18 to reflect the Mayoral priority for the proportion of money spent with local businesses and other local organisations. The target is for at least £2 out of every £3, or 66%, to be spent locally in Doncaster. Performance improved slightly during Q2, bringing the year-to-date spend to 52%. Whilst this is below target and below the 60% achieved for 2016/17, it does equate to £2,645,454 spent locally. A further 32% is spent within the Yorkshire and Humber region.

OPTIONS CONSIDERED

9. Not applicable

REASONS FOR RECOMMENDED OPTION

10. Not applicable

IMPACT ON THE COUNCIL’S KEY PRIORITIES

11.

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

<p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
<p>All families thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
<p>Council services are modern and value for money.</p>	
<p>Working with our partners we will provide strong leadership and governance.</p>	

RISKS AND ASSUMPTIONS

12. Specific risks and assumptions are included in Section 8 of this report.

LEGAL IMPLICATIONS

13. There are no legal implications of this report.

FINANCIAL IMPLICATIONS

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

HUMAN RESOURCES IMPLICATIONS

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

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. None

REPORT AUTHOR & CONTRIBUTORS

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Appendix A – St. Leger Homes Key Performance Indicator Summary

KPI	Indicator	Period	Value	Target	DoT	R/A/G
1	Percentage of current rent arrears against annual debit	Q2	2.51%	2.50%	↓	
2	Void rent loss (lettable voids)	Q2	0.98%	0.97%	↑	
3	Number of households in temporary accommodation	Q2	21	10	↑	
4	Number and percentage of households maintaining or established independent living	Q2	43	40	↓	
5	Analysis of complaints received – percentage of service failure	Q2	29%	19%	↑	
	Analysis of complaints received – percentage of complaints upheld against customer interactions	Q2	0.10%	New measure		
6	Right first time	Q2	98.46%	98%	↑	
7	Scheduled repairs – percentage of promises kept	Q2	98.25%	100%	↑	
8	Gas servicing - percentage of programme completed against plan	YTD	100%	100%	↔	
9	Days lost through sickness per FTE	YTD	3.58	3.76	↓	
10	Percentage of invoices paid within 30 days	Q2	97.50%	95%	↓	
11	Percentage of Local Expenditure	Q2	52%	66%	↑	

Notes:

- Direction of travel (DoT) is against performance in the previous quarter.

↑ = improving

↔ = no change

↓ = declining

- Year to Date (YTD) is performance since April 2017.

14th December, 2017



Doncaster Council

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

OVERVIEW AND SCRUTINY MEMBERSHIP – PROPOSED AMENDMENTS

EXECUTIVE SUMMARY

1. The purpose of this report is to advise Members that Councillor Mark Houlbrook will replace Councillor Dave Shaw, as a Labour Group representative on the Community and Environment Overview and Scrutiny Panel.

RECOMMENDATIONS

2. That the Committee:
 1. Note that Councillor Mark Houlbrook has been appointed to replace Councillor Dave Shaw as a Labour Group representative on the Community and Environment Scrutiny Panel; and
 2. Appoint Mark Houlbrook to the Community and Environment Scrutiny Panel.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

3. The Council is committed to maintaining the highest standards of governance. By appointing to Committees in line with recommendations within this report, the Council satisfies its legal requirements for appointments to Committees.

BACKGROUND

4. As Members will be aware, the appointment of the memberships and Chairs and Vice-Chairs of Committee and Sub-Committees of the Council, was determined at the Annual Council Meeting on Friday 19th May, 2017.
5. The Labour Group has subsequently requested that the membership be amended and that Councillor Dave Shaw be replaced on the Community and Environment Overview and Scrutiny Panel by Councillor Mark Houlbrook. This change in membership has been requested by the relevant Political Group and the Committee is therefore asked to note and approve this change of membership.

OPTIONS CONSIDERED AND REASONS FOR RECOMMENDED OPTION

6. There is a duty to comply with the requirements of Sections 15, 16 and 17 of the Local Government and Housing Act, 1989, in the allocation of seats to Political Groups to ensure political balance. A request has been made by the Labour Group to replace Councillor Dave Shaw with Councillor Mark Houlbrook. Therefore, no other options are considered appropriate.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

7. Ensuring the membership of the Council's Committee's is in place to effectively discharge its responsibilities will ensure that the Council is able to contribute to the delivery of all of the Council's Key Priorities. In particular, these arrangements will assist the council in working with our partners to provide strong leadership and governance.

RISKS AND ASSUMPTIONS

8. There are no risks identified or assumptions relevant to this report.

LEGAL IMPLICATIONS

9. Sections 15, 16 and 17 of the Local Government and Housing Act 1989 (as amended) set out the duties of the Local Authority and the allocation of seats to political groups on Committees to ensure political balance.
10. The cumulative effect of these duties is to require "proportionality" across the formal activities of the Authority, representing the overall political composition of the Authority, so that there can for example, be no one party Committees so far as they are constituted as formal Committees or Sub-Committees of the Council.
11. The Local Government (Committees and Political Groups) Regulations 1990, provide the mechanism by which the wishes of Political Groups are to be ascertained.
12. This is to comply with a request made by the Labour Group to replace Councillor Dave Shaw with Councillor Mark Houlbrook. Therefore, no other options are considered appropriate.
13. Exceptions to these requirements of political balance may be made where arrangements are approved by the Council without any Member of the Council or a Committee, voting against them.

FINANCIAL IMPLICATIONS

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

TECHNOLOGY IMPLICATIONS

15. There are no technology implications associated with this report.

EQUALITY IMPLICATIONS

16. This report provides a change in Membership to the Scrutiny Panel and there are no significant equality implications associated with the report. Within its programme of work Overview and Scrutiny gives due consideration to the extent to which the Council has complied with its Public Equality Duty and given due regard to the need to eliminate discrimination, promote equality of opportunity and foster good relations between different communities.

CONSULTATION

17. The Labour Group has been consulted and provided a nomination to serve on the Panel as outlined within this report.

BACKGROUND PAPERS

18. Report to Local Government And Housing Act 1989 - Review of the Allocation of Seats on Committees and Sub-Committees – Council – 19th May, 2017

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Doncaster Council

14th December, 2017

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

OVERVIEW AND SCRUTINY WORK PLAN 2017/2018

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

EXECUTIVE SUMMARY

1. The Committee is asked consider the Overview and Scrutiny Work Programme for 2017/18, receive an update on progress and agree future items for consideration.

EXEMPT REPORT

2. The report is not exempt.

RECOMMENDATIONS

3. The Committee is asked to
 - Review the Overview and Scrutiny Management Committee work plan attached at Appendix A;
 - Agree when items be programmed for consideration or removed from the work plan; and
 - Consider the Council's Forward Plan of key decisions attached at Appendix B
 - Note the correspondence made since the last meeting of the Committee to the Executive in Appendix C to F.

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:
 - Reviewing decisions made by the Executive of the Council
 - Policy development and review
 - Monitoring performance (both service indicators and financial)
 - Considering issues of wider public concern.
6. An updated version of the work plan will be regularly presented to OSMC for consideration and for Chairs of Panels to verbally update at the meeting. The Committee is asked to consider the unresolved issues in Appendix A and agree when items should be programmed or removed from the list. It should be noted that the work plan highlights those items that have been considered up to the end of November, 2017 and those that are planned at the time this agenda is published.

Council's Forward Plan of Key Decisions

7. Attached at Appendix B is the Council's Forward Plan of key decisions for consideration by the Committee.

Correspondence with the Executive

8. Attached in Appendix C – F includes correspondence that has made between the Committee and the Executive following the last OSMC Meeting. These include correspondence in relation to the Quarter 1 Finance and Performance Report and the proposed Doncaster and North Lindsey College Merger.

OPTIONS CONSIDERED

9. There are no specific options to consider within this report as it provides an opportunity for the Committee to review its work plan for 2017/18.

REASONS FOR RECOMMENDED OPTION

- 10.. There is no recommended option.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

- 11.

	Outcomes	Implications
	<p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none">• <i>Mayoral Priority: Creating Jobs and Housing</i>• <i>Mayoral Priority: Be a strong voice for our veterans</i>	<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</p>

	<ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	and external partners services and reviewing issues outside the remit of the council that have an impact on the residents of the borough.
	<p>People live safe, healthy, active and independent lives.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	<p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	<p>All families thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
	<p>Council services are modern and value for money.</p>	
	<p>Working with our partners we will provide strong leadership and governance.</p>	

RISKS AND ASSUMPTIONS

12. To maximise the effectiveness of the Overview and Scrutiny function it is important that the work plan 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. 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 continue to be reviewed at each ordinary meeting and officers will advise on the capacity available to undertake any additional work. This provides an opportunity to ensure work plans can be regularly monitored and reviewed.

LEGAL IMPLICATIONS

13. 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

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

TECHNOLOGY IMPLICATIONS

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

EQUALITY IMPLICATIONS

16. This report provides an overview on the work programme and there are no significant equality implications associated with the report. Within its programme of work Overview and Scrutiny gives due consideration to the extent to which the Council has complied with its Public Equality Duty and given due regard to the need to eliminate discrimination, promote equality of opportunity and foster good relations between different communities.

CONSULTATION

17. During May and June 2017, OSMC and the standing Panels held work planning sessions to identify issues for consideration during 2017/2018.

BACKGROUND PAPERS

18. Agenda, guidance and draft work plan produced following OSMC work planning events held during May and June 2017.

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OVERVIEW & SCRUTINY WORK PLAN 2017/18

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
June	Tues, 6th June 2017, 11:30am – Rm 209 (CR) <ul style="list-style-type: none"> • Work planning – OSMC • State of the Borough Assessment (Andy Pattinson) • Local Plan (Jeremy Johnson to inform Members prior to July meeting) 	21st June 2017, 11am – Rm 210 (CR) <ul style="list-style-type: none"> • Work planning – HASC O&S • State of the Borough Assessment (Andy Pattinson) 	Thurs 1st June 2017, 10 am Rm 008 (CR) <ul style="list-style-type: none"> • Work Planning • State of the Borough Assessment (Andy Pattinson) 		Fri, 16th June 2017, 9:00am, Rm 413 (CM) <ul style="list-style-type: none"> • C&E O&S Work planning • State of the Borough Assessment (Andy Pattinson)
	Fri, 16th June 2017, 12:30pm – Council Chamber (CM) <ul style="list-style-type: none"> • Youth Justice Plan (Members Briefing - Community Engagement Framework briefing to follow the meeting)				
	Thurs, 29th June 2017, 10am – Council Chamber (CR) <ul style="list-style-type: none"> • Updated Medium Term Financial Forecast 2017/18 • State of the Borough Assessment (Andy Pattinson) • O&S Draft Work Plans OSMC Evaluation – scoping following meeting				
Page 93	Thurs, 20th July 2017, 10am – Council Chamber (CM) <ul style="list-style-type: none"> • DCST Update (and DMBC action plan) • DMBC Finance & Performance - Qtr 4 – 16/17 • St Ledger Finance & Performance - Qtr 4 – 16/17 	5th July 2017 Leeds City Council (CM) Joint Health Overview and Scrutiny Committee (Chair Only) <ul style="list-style-type: none"> • Congenital Heart Disease 	Wed, 5th July 2017, 10am – Rm 007b (CR) <ul style="list-style-type: none"> • Youth Council – from discussion raise possible review on children to adult services mental Health. • Doncaster Children’s Trust Update following 	Thurs, 20th July 2017, 4pm – Rm 210 (CM) <ul style="list-style-type: none"> • R&H O&S Work planning • State of the Borough Assessment 	

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
July		<p>Mon 31st July, 2017 3.30pm CCG, Jctn 1 Rotherham Jt Health O&S Committee (CR)</p> <p>CWT (Commissioning Working Together) Hyper acute stroke services and children's surgery and anaesthesia services – final consideration</p>	<p>high level Challenge Meeting with DCST - Damian</p> <ul style="list-style-type: none"> Fostering Children and Young People Plan (including Governance of the Children and Families Strategic Board) Behaviour Inclusion Programme Overview (key programme that contributes to the state of the borough assessment) Academies Overview – progress update on the current state of relationships and challenges 		
Aug		<p>Mon 14th August, 2017, 2pm – Rm 007a&b (CM)</p> <p>Standard Items</p> <ul style="list-style-type: none"> Substantial Variation GP Scawthorpe Surgery. Doncaster Strategic Health and Social Care Plans (Sustainability and Transformation Plan, Place Plan and Adults Health & Wellbeing Transformation Programme). Inspection and Regulation O&S Workplan 			
Page 94	<p>1st September 2017 (CR)</p> <ul style="list-style-type: none"> Doncaster Growing Together (Corporate Plan) 	<p>Wed, 20th Sept. 2017, 10am – Council Chamber (CR)/AT</p> <p>Standard Items: - Doncaster Strategic Health and Social Care Plans</p> <p>Other Items: -</p>	<p>Tues, 12th Sept. 2017, 10am – Council Chamber (CM)</p> <ul style="list-style-type: none"> Doncaster Children's Trust (split screen) Children's Trust and Damian 		<p>Tues, 12th September, 2017, 8:45pm – Rm 409 (CR)</p> <ul style="list-style-type: none"> Joint Waste strategy and update on new waste collection contract
	<p>Thurs, 7th Sept 2017, 10am – Council Chamber (CM)/SM</p>				

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
Sept	<ul style="list-style-type: none"> Finance & Performance - Qtr 1 17/18 Equalities and Diversity Plan O&S Workplan Report 	<ul style="list-style-type: none"> End of Life Care – CCG/Public Health – Non hospice care, sufficient nursing, pain relief Carers Strategy – review impact and effectiveness (to invite CYP Scrutiny panel) Intermediate care O&S Workplan Report 	<ul style="list-style-type: none"> Education and Skills Overview (key programme that contribute to the state of the borough assessment) – to include post 6th form review School Performance Tables Annual Complaints O&S Workplan Report 		
		<p>Thursday 21st September - 1pm Room 210 (CM)</p>			
	<p>Mon 18th September, 2017 at 2pm – Council chamber</p>	<ul style="list-style-type: none"> Social Prescribing 			
	<ul style="list-style-type: none"> Scrutiny Evaluation (Scoping) 				
Oct Page 95	<p>Thurs, 5th Oct 2017 – 10am Council Chamber (CM)</p>		<p>31st October 2017, at 11am Hub, Mary Woollet Centre (TBC)</p>	<p>Mon, 16th Oct 2017 – 3:15 – Rm 209 (CM)</p>	<p>Wed 18th Oct 2017 – 10am Rm 413 (CM)</p>
	<ul style="list-style-type: none"> Doncaster and North Lindsey College Merger 		<ul style="list-style-type: none"> Early Help; Transferred family support workers; and Front door pressure 	<ul style="list-style-type: none"> Economic Plan Refresh 	<ul style="list-style-type: none"> Community Engagement Framework
Nov	<p>Thurs, 9th Nov 2017, 10am – Council Chamber (CM/CR)</p>	<p>Wed, 22nd Nov 2017, 10am – Council Chamber (CM)</p>		<p>Wed, 29th Nov 2017, 3.30pm - Room 413 (CR)</p>	<p>Wed, 8th Nov, 2017, 9:45am Room 413 (CR)</p>
	<ul style="list-style-type: none"> Scrutiny Evaluation (Stage 1 – Taking Stock) 	<p>Standard Items</p> <ul style="list-style-type: none"> Adult Transformation - 		<ul style="list-style-type: none"> Urban Centre Master 	<p>Crime and Disorder Meeting – evidence gathering addressing anti-social behaviour to serious</p>

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
		<p>Overview and spotlight on specific required areas eg: Place Plan, better care fund</p> <ul style="list-style-type: none"> Quarterly Performance – eg. regular updates into uptake of direct payments, residential and homecare Inspection and Regulation Memorandum of Understanding (STP) - TBC <p>Other Items: -</p> <ul style="list-style-type: none"> Suicide Safeguarding – (Assets Team to provide risks/update on number of cases) O&S Workplan Report 		<p>Plan Overview and progress including what is happening in terms of delivery, implementation and priorities with regards to physical developments.</p>	<p>crime pathway – strategic overview and background</p> <ul style="list-style-type: none"> DMBC - overview South Yorkshire Police (strategic and PCSOs) Ward Councillors <p>Wed, 15th Nov, 2017, 8:30am Room 210 (CM)</p> <p>Crime and Disorder Meeting – evidence gathering addressing anti-social behaviour to serious crime pathway – perception</p> <ul style="list-style-type: none"> St Leger Homes South Yorkshire Fire Service Neighbourhood response team Other community leaders <p>Wed, 29th Nov, 2017, 11am Room 110 (CM/CR)</p> <p>Crime and Disorder Meeting –</p> <ul style="list-style-type: none"> Recommendations and Conclusions
	<p>Thurs, 7th Dec 2017, 11am – Room 409 (CR/CM)</p> <ul style="list-style-type: none"> Scrutiny Evaluation – Step 2 (Identifying What Scrutiny’s Role Is) <p>Thurs, 14th Dec 2017, 1pm – Council Chamber (CR)</p> <ul style="list-style-type: none"> 4 Year Financial Plan Finance & Performance - Qtr 2 17/18 Overview And Scrutiny Membership – Proposed Amendments 		<p>Tues, 5th Dec 2017, 10am - Council Chamber (CM)</p> <ul style="list-style-type: none"> Doncaster Children’s Trust Update following Directors Challenge Meeting with DCST - Damian Annual Children’s Safeguarding Report (including update on CSE) Education and Skills Update (key programme that contribute to the state of the borough assessment) – to include 	<p>Dec 2017</p>	<p>Dec 2017</p>

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
	<ul style="list-style-type: none"> O&S Workplan Report 		careers advice and guidance <ul style="list-style-type: none"> Association of Directors of Children’s services regional self-awareness 2017 O&S Workplan Report 		
Jan	Thurs, 18th Jan 2018, 10am – Council Chamber (CM)	Tues, 23rd Jan 2018, 10am Council Chamber (CR)		Thurs, 11th Jan, 2018, 3.15pm - Room 413 (CR)	Jan 2018
	<ul style="list-style-type: none"> DCST Update (and DMBC action plan) Evaluation Meeting to follow OSMC - TBC	Standard Items <ul style="list-style-type: none"> Adult Transformation - Overview and spotlight on specific required areas eg: Place Plan, better care fund Quarterly Performance – eg. regular updates into uptake of direct payments, residential and homecare Inspection and Regulation Other Items: <ul style="list-style-type: none"> Adult Safeguarding Board (Chair in attendance) Transition from child to adult services (invite CYP O&S) Health and Well-being Board Strategy update O&S Workplan Report 		<ul style="list-style-type: none"> Wool Market Railway Station Forecourt Options for the future provision of the central library/museum/ archives 	Invite to H&ASC O&S re: "Transition from child to adult services" item.
Feb	Thurs, 8th Feb 2018, 10am Council Chamber (CR)			Feb 2018	Wed, 7th Feb 2018, 1.30pm Rm 409
	Final Evaluation Meeting - ~TBC			<ul style="list-style-type: none"> Housing Needs Analysis (date to be confirmed) Universal Credit Housing Allowance (impacts) 	<ul style="list-style-type: none"> Waste Collection
					Mon, 19th Feb 2018, 10am – Council Chamber (CR)

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
	<p>Thurs, 22nd Feb 2018, 10am (CR)</p> <ul style="list-style-type: none"> Finance & Performance - Qtr 3 17/18 O&S Workplan Report Housing Allocations Policy – invite Regeneration and Housing Panel for this item 				<p>Crime and Disorder meeting</p> <ul style="list-style-type: none"> Feedback from evidence gathered in the Autumn anti-social behaviour to serious crime pathway. Streetscene theme – update on flytipping, better co-ordinated approach across SY to tackle it more strategically then chase individuals, part of organised crime. Hate Crime – just launched hate crime strategy - review how's that working.
Mar	<p>Thurs, 22nd March 2018, 10am Council Chamber (CR)</p>	<p>Wed, 14th March 2018, 10am Council Chamber (CM)</p> <p>Standard Items</p> <ul style="list-style-type: none"> Adult Transformation - Overview and spotlight on specific required areas eg: Place Plan, better care fund Quarterly Performance – eg. regular updates into uptake of direct payments, residential and homecare Inspection and Regulation <p>Other Items: -</p> <ul style="list-style-type: none"> Public Health Protection Assurance O&S Workplan Report Health inequalities – BME Health Needs Assessment – date to be confirmed Annual report of the Joint Health Yorkshire and Humber Scrutiny Meeting 	<p>Mon, 5th March 2018, 10am Council Chamber (CR)</p> <ul style="list-style-type: none"> Doncaster Children's Trust (split screen) Children's Trust and Damian Education and Skills Update (key programme that contribute to the state of the borough assessment) Behaviour Inclusion Programme update (key programme that contributes to the state of the borough assessment) Strategies in place to improve schools. O&S Workplan Report 	<p>March 2018</p>	<p>March 2018</p>

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
	April 2018	April 2018	April 2018 (Extraordinary TBA)	April 2018	April 2018 (TBC)
April			<ul style="list-style-type: none"> Children and Young Peoples Plan - Annual Impact Report. Child Poverty Overview with a view to possible in-depth review 		Drainage Boards Following the floods where are we now, what has changed and future plans. Drainage Board Governance Invite to: <ul style="list-style-type: none"> Environment Agenda and DMBC Drainage Board Chairs
ISSUES FOR FUTURE CONSIDERATION					
	<ul style="list-style-type: none"> OSMC Evaluation – currently in discussions with CfPS 	<ul style="list-style-type: none"> Air Quality – to be invited if considered by the Community and Environment Scrutiny Panel 	<ul style="list-style-type: none"> School transport for young people. 	<ul style="list-style-type: none"> Homelessness Recommendations Update - re recs on update funding and legislation) 	
	<ul style="list-style-type: none"> Area Based Review – ward comparisons (Learning, Working, Living and Caring) – currently in discussions with CfPS 	<ul style="list-style-type: none"> STP update 	<ul style="list-style-type: none"> Emerging themes from Annual Impact Report (considered at the April 2018 meeting) 	<ul style="list-style-type: none"> Planning Enforcement – Is planning enforcement effective – raising awareness session 	
	<ul style="list-style-type: none"> Consultants – VFM – Overview and understanding 	<ul style="list-style-type: none"> Adult Safeguarding Board chair 		<ul style="list-style-type: none"> Housing Allocations Policy? R&H or OSMC 	
Page 99	<ul style="list-style-type: none"> Welfare Reform – Universal Credit and Sanctions on Benefits 			<ul style="list-style-type: none"> Economic Plan Refresh 2nd consideration 	
Moved For Consideration as part of O&S Draft Workplan 2018/2019					
		<ul style="list-style-type: none"> State of the Borough Assessment 	<ul style="list-style-type: none"> State of the Borough Assessment 	<ul style="list-style-type: none"> State of the Borough Assessment 	<ul style="list-style-type: none"> State of the Borough Assessment
			<ul style="list-style-type: none"> Invitation to children in 		<ul style="list-style-type: none"> Traffic Offences, town centre

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
			care council to attend the panel next July 2018 (suggested at the CYP Panel 5 th July)		parking, parking on grass verges – available later on around autumn.
			<ul style="list-style-type: none"> • Child Poverty 		•
					•

DONCASTER METROPOLITAN BOROUGH COUNCIL
FORWARD PLAN FOR THE PERIOD 1ST DECEMBER 2017 TO 31ST MARCH, 2018

The Forward Plan sets out details of all Key Decisions expected to be taken during the next four months by either the Cabinet collectively, The Mayor, Deputy Mayor, Portfolio Holders or Officers and is updated and republished each month.

A Key Decision is an executive decision which is likely:-

- (a) to result in the Local Authority incurring expenditure which is, or the making of savings which are, significant having regard to the Local Authority's budget for the service or function to which the decision relates; or
- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the Local Authority;
- (c) any decision related to the approval or variation of the Policy and budget Framework that is reserved to the Full Council.

The level of expenditure/savings which this Authority has adopted as being financially significant is £250,000.

Please note in addition to the documents identified in the plan, other documents relevant to a decision may be submitted to the Decision Maker. Details of any additional documents submitted can be obtained from the Contact Officer listed against each decision identified in this plan.

In respect of exempt items, if you would like to make written representations as to why a report should be considered in public, please send these to the contact officer responsible for that particular decision. Unless otherwise stated, representations should be made at least 14 days before the expected date of the decision.

KEY

Those items in **BOLD** are **NEW**

Those items in **ITALICS** have been **RESCHEDULED** following issue of the last plan

Page 101 Prepared on: 2nd November, 2017 and superseding all previous Forward Plans with effect from the period identified above

Jo Miller
Chief Executive

MEMBERS OF THE CABINET

Cabinet Member For:

Mayor - Ros Jones

Deputy Mayor - Councillor Glyn Jones

Councillor Nigel Ball

Councillor Joe Blackham

Councillor Rachael Blake

Councillor Nuala Fennelly

Councillor Chris McGuinness

Councillor Bill Mordue

Councillor Jane Nightingale

- Housing and Equalities

- Public Health, Leisure and Culture

- Highways, Street Scene and Trading Services

- Adult Social Care

- Children, Young People and Schools

- Communities, Voluntary Sector and the Environment

- Business, Skills and Economic Development

- Customer and Corporate Services

Some Decisions listed in the Forward Plan are to be taken by Full Council

Members of the Full Council are:-

Councillors Nick Allen, Duncan Anderson, Lani-Mae Ball, Nigel Ball, Iris Beech, Joe Blackham, Rachael Blake, Nigel Cannings, Bev Chapman, Phil Cole, John Cooke, Mick Cooper, Tony Corden, Jane Cox, Steve Cox, Linda Curran, George Derx, Susan Durant, Nuala Fennelly, Neil Gethin, Sean Gibbons, John Gilliver, Martin Greenhalgh, Pat Haith, John Healy, Rachel Hodson, Charlie Hogarth, Mark Houlbrook, David Hughes, Eva Hughes, Glyn Jones, R. Allan Jones, Ros Jones, Ken Keegan, Majid Khan, Jane Kidd, Nikki McDonald, Chris McGuinness, Sue McGuinness, John McHale, Bill Mordue, John Mounsey, David Nevett, Jane Nightingale, Ian Pearson, Andy Pickering, Cynthia Ransome, Tina Reid, Andrea Robinson, Kevin Rodgers, Dave Shaw, Derek Smith, Austen White, Sue Wilkinson, Jonathan Wood, Paul Wray.

WHEN DECISION IS EXPECTED TO BE TAKEN	KEY DECISION TO BE TAKEN	RELEVANT CABINET MEMBER	DECISION TO BE TAKEN BY	CONTACT OFFICER(S)	DOCUMENTS TO BE CONSIDERED BY DECISION MAKER	REASON FOR EXEMPTION – LOCAL GOVERNMENT ACT 1972 SCHEDULE 12A
12 Dec 2017	To extend the newly developed Council energy company, Great North Energy, to the non-domestic sector to provide a low cost energy supply to businesses.	Portfolio Holder for Highways, Street Scene and Trading Services	Cabinet	Richard J Smith, Energy Manager richardj.smith@doncaster.gov.uk		Open
12 Dec 2017	<i>To Approve the Draft Learning Provision Organisation Strategy for Doncaster</i>	<i>Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools</i>	<i>Cabinet</i>	<i>Neil McAllister, Principal Admissions Officer neil.mcallister@doncaster.gov.uk</i>		<i>Open</i>
21 Dec 2017	To Note the Mayor's budget plan for 2018/19 to 2020/21 including the draft budget proposals to close the budget gap; in preparation for approval at Council on the 5th March 2018	Mayor Ros Jones, Mayor of Doncaster with responsibility for Budget and Policy Framework	Council	Faye Tyas, Head of Financial Management faye.tyas@doncaster.gov.uk		Open

2 Jan 2018	To approve the Highways Skidding Policy	Councillor Joe Blackham, Portfolio Holder for Highways, Street Scene and Trading Services	Portfolio Holder for Regeneration and Transportation	Lee Garrett, Head of Highways and Streetscene lee.garrett@doncaster.gov.uk		Open
9 Jan 2018	Endorsement of the Children's Inclusion Commissioning Programme (September 2018 to August 2021)	Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools	Cabinet	Jane Mills Jane.Mills@doncaster.gov.uk		Open
9 Jan 2018	<i>Approval of Equality, Diversity and Inclusion Framework</i>	<i>Councillor Glyn Jones, Deputy Mayor, Portfolio Holder for Housing and Equalities</i>	<i>Cabinet</i>	<i>Allan Wiltshire allan.wiltshire@doncaster.gov.uk</i>		<i>Open</i>
23 Jan 2018	To build 66 new homes through the Council House Build Delivery Programme, on two sites at Warde Avenue, Balby and Old Road, Conisbrough	Councillor Glyn Jones, Deputy Mayor, Portfolio Holder for Housing and Equalities	Cabinet	Adam Goldsmith, Head of Local Investment Planning adam.goldsmith@doncaster.gov.uk		Part exempt 3

23 Jan 2018	<i>Expect Youth (former Strategic Youth Alliance)</i>	<i>Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools</i>	<i>Cabinet</i>	<i>Damien Allen, Interim Director of People damien.allen@doncaster.gov.uk</i>	<i>STRATEGIC YOUTH ALLIANCE Cabinet Report 18 October 2016</i>	<i>Open</i>
23 Jan 2018	<i>To approve the updated Tenancy Strategy/Policy and take into account changes being introduced by the Government in the Housing and Planning Act 2016.</i>	<i>Councillor Jane Nightingale, Portfolio Holder for Customer and Corporate Services</i>	<i>Cabinet</i>			<i>Open</i>
23 Jan 2018	Implementation of the Social Mobility Opportunity Area in Doncaster	Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools	Cabinet	David Ayre David.ayre@doncaster.gov.uk		Open
25 Jan 2018	To approve a local policy to exempt Care Leavers up to the age of 25 from the payment of Council Tax from 1st April 2018.	Mayor Ros Jones, Mayor of Doncaster with responsibility for Budget and Policy Framework	Council	Marian Bolton marian.bolton@doncaster.gov.uk		Open

25 Jan 2018	To approve a Local Council Tax Reduction Scheme for Doncaster Council for 2018/19.	Mayor Ros Jones, Mayor of Doncaster with responsibility for Budget and Policy Framework	Council	Marian Bolton marian.bolton@doncaster.gov.uk		Open
6 Feb 2018	To establish Big Picture Learning as a new model of alternative provision in Doncaster, subject to the successful application for a Social Impact Bond from the Life Chances Fund	Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools	Cabinet	David Ayre David.ayre@doncaster.gov.uk		Open
20 Feb 2018	Finance and Performance Improvement Report: Quarter 3 2017-18.	Mayor Ros Jones, Mayor of Doncaster with responsibility for Budget and Policy Framework	Cabinet	Faye Tyas, Head of Financial Management faye.tyas@doncaster.gov.uk	Revenue Budget 2017/18 Capital Programme Budget 2017/18	Open
6 Mar 2018	To approve Doncaster Council's Housing Allocation Policy.	Councillor Jane Nightingale, Portfolio Holder for Customer and Corporate Services	Cabinet	Andrea Jarratt Andrea.Jarratt@stlegerhomes.co.uk		Open

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Councillor Kevin Rodgers
Roman Ridge Ward
Tel: 01302 786331
Email: kevin.rodgers@doncaster.gov.uk

21st September, 2017

Mayor Ros Jones
Doncaster Council
Floor 4
Civic Office
Waterdale
Doncaster
DN13BU

Dear Ros,

Finance and Performance Improvement Report: 2017-18 Quarter 1

Further to a meeting of the Overview and Scrutiny Management Committee held on the 7th September 2017, Members gave consideration to the Finance and Performance Improvement Report: 2017-18 Quarter 1. During the discussion a number of areas were highlighted as follows;

1. **Absenteeism Rates** – Members expressed concern that the measures for absenteeism rates were adrift from local targets which included schools persistent absenteeism at 13% for primary and 18.3% for secondary levels. Members recognised that a significant amount of work had been undertaken and that there were a number of challenges to making improvements. The Committee was pleased to hear that a review was being undertaken as part of the Children and Young People Plan. They also heard about measures put in place to tackle such issues including a dashboard, notifying schools of concern, a series of challenge meetings and discussions taking place with Senior Leaders. Members of the Committee look forward to hearing further about such proposals in place at a future meeting. In addition, they would be interested in learning more about the underlying issues of absenteeism, what are the particular areas of focus, cohorts affected and the impact of absenteeism on the educational attainment of those children involved.
2. **Support for our Armed Forces Community** - Members recognised the Councils commitment to supporting Doncaster's military service personnel and veterans as an MOD Employer Recognition Gold Award employer, through Executive Mayor Ros Jones' pledge and our Armed Forces Champion, Councillor Paul Wray.

Contd.

Page 2.

During the meeting, it was questioned whether a piece of work could be commissioned to allow annual monitoring of the delivery of the Armed Forces Covenant given the cross-cutting nature of the work. It was felt that this issue had progressed well and Members would like to ensure that this standard is maintained.

A recommendation was therefore made for a one-page assessment to be included within the quarterly performance report provided on an annual basis. It was felt that this would enable the Committee to have an oversight of performance and find out more about what had been delivered over the previous year.

3. The Committee also raised concerns about certain **corporate plan performance indicators under the Adult Health and Wellbeing section**. In particular; Directorate Service Measures 25, 38 and 40 and while not highlighted as a particular problem under the Red Amber and Green rating, do give Members concern about underlying issues that could undermine the Adult Health and Wellbeing agreement.
4. Finally, the Committee would be grateful for a response explaining the current status of **Internal Audit Recommendations** and why all directorates (apart from Regeneration and Environment) have a 0% value against a 100% target. The Panel in particular, raised concern about certain Directorates not completing audits on time and would like to know more about this.

I would also like to take this opportunity to thank all of those who attended, for outlining in detail the information contained in the Finance and Performance Improvement Report: 2017-18 Quarter 1. I would be grateful for a response by no later than the 21st October 2017.

Kind regards,



Councillor Kevin Rodgers
Chair of the Overview and Scrutiny Management Committee

cc: Jo Miller, Chief Executive
Cabinet Members
OSMC
Simon Wiles, Director of Finance and Corporate Services
Peter Dale, Director of Regeneration and Environment
Rupert Suckling, Director of Public Health
Damian Allen, Learning and Opportunities
Lee Tillman, Assistant Director Strategy and Performance
Louise Parker, Head of Service Strategy & Performance Unit Manager



Councillor Kevin Rodgers
Chair
Overview & Scrutiny Management Committee
Floor 2
Civic Office

Councillor Glyn Jones
**Deputy Mayor and Cabinet Member for
Adult Social Care and Equalities**
Tel: 01302 734781
E-Mail: glyn.jones@doncaster.gov.uk
Website: www.doncaster.gov.uk

Date: 9th November 2017

Dear Kevin

Finance and Performance Improvement Report: 2017-18 Quarter 1

Thank you for your letter dated 21st September 2017, to Mayor Jones, and for OSMC's consideration of the Finance and Performance Improvement Report: 2017/18, Quarter 1. I am responding on the Mayor's behalf as she is currently away from the office.

I will deal with each of the points raised in your letter in turn.

Absenteeism Rates

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

In the first instance, we have:

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

Support for our Armed Forces Community

The Council has established a Veterans Board, which reports into the Equalities, Diversity and Inclusion (EDI) Board, which is chaired by Councillor Glyn Jones. The Veterans Board provides regular updates to the EDI Board which will also inform the Council's Annual Report. As part of our Due Regard process, we have also added two further protected characteristics; Anti-Poverty and Veterans, in order to raise the profile of our support for Armed Forces.

AHWB Performance Indicators

Measure 25 (AH&W) The proportion of people who use services and carers who find it easy to find information about services – service users only

The 2016/17 survey return has only just been submitted therefore the outturn at this point is provisional. The provisional figure for 2017 is 72.1%, which is a slight reduction from 75% two years ago, but similar to last year's figure of 72.6%. To get a more accurate picture of what the figures are telling us, we need to compare Doncaster to other councils, however, at this point, the benchmarking data is not available. The benchmarking data will be reported to the committee as soon as it is available. It is clear though that the figures for this indicator have been relatively stable for the past three years, and they are not flagging up a significant issue at this stage.

Measure 38 (AH&W) Proportion of repeat safeguarding referrals

Repeat safeguarding referrals at 10.6% has remained fairly static over the previous quarters, and is only slightly behind the target level of 10%, which is an improvement on the same period last year when it was 11.11%. A safeguarding task and finish group has been investigating the themes and trends relating to repeat referrals. The group concluded that there did not seem to be any significant pattern to the repeat referrals, but agreed to continue the work during 2017. If the task and finish group highlights any area of concern, then this will be reported to the committee.

Measure 40 (AH&W) PHOF2.22iii Cumulative percentage of eligible population aged 40-74 who received an NHS Health Check

At this stage, this indicator is performing very close to target levels. Any dip in performance or concerns about NHS health checks will be highlighted to the committee during the Quarter 2 performance reporting cycle.

NHS Health Checks are a nationally mandated service that Doncaster Council is responsible for commissioning or providing. Currently the service is provided by Hallcross Medical Services Ltd (HMSL) through a contract with the Council. The contract specifies that they are required to cover 66% of the eligible NHS Health Check Population over a rolling 5 year period.

The programme combines an opportunistic community outreach approach together with primary care delivery by 37 GP practices.

Over the last 5 years, 58,048 (almost 65%) of the eligible population were offered a health check, and 32,099 people (nearly 36%) received a health check.

The most recent figures, although below target, will see an improvement in the number of people offered and receiving a health check.

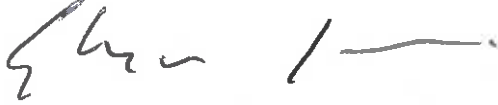
The service model is being reviewed as well as the financial model, as the current approach may not be affordable, given the reductions in the public health grant, yet there are no reductions in national targets.

Internal Audit Recommendations

I understand that Colin Earl has responded directly on this item.

I trust the above is helpful, and thank you once again for your Committee's consideration of this report.

Yours sincerely



Councillor Glyn Jones
Deputy Mayor
Cabinet Member for Adult Social Care & Equalities

