



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, 28th June, 2018

Time: 10.00 am

Items for Discussion:

Item

1. Items for Discussion:
2. Apologies for absence.
3. To consider the extent, if any, to which the public and press are to be excluded from the meeting.
4. Declarations of Interest, if any.
5. Minutes from the Meeting of the Overview and Scrutiny Management Committee held on 4 April, 2018 (*Pages 1 - 8*)
6. A. Items where the Public and Press may not be excluded.
7. Public Statements.

Issued on: Wednesday, 20 June, 2018

Governance Officer for this meeting

Christine Rothwell
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Doncaster Metropolitan Borough Council

www.doncaster.gov.uk

8. Quarterly Finance and Performance (*Pages 9 - 70*)
9. SLHD Performance & Delivery Update: 2017/18 Quarter Four (Q4) (*Pages 71 - 80*)
10. Youth Justice Plan (*Pages 81 - 122*)
11. Overview and Scrutiny Work Plan 2018/19 (*Pages 123 - 148*)

MEMBERSHIP OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

Chair – Councillor Kevin Rodgers
Vice-Chair – 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 and Bernadette Nesbit

*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 5

DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

WEDNESDAY, 4TH APRIL, 2018

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on WEDNESDAY, 4TH APRIL, 2018 at 1.00 PM

PRESENT:

Chair - Councillor Kevin Rodgers

Councillors Richard A Jones, Jane Kidd and Paul Wray, J Mounsey (substitute for Councillor N Gethin and Councillor C Ransome (substitute for Councillor A Robinson)

Invitee: - Paul O'Brien, GMB

ALSO IN ATTENDANCE:

Councillor N Allan

Councillor N McDonald

Debbie Hogg, Director of Corporate Resources

Steve Mawson, Chief Financial Officer and Assistant Director Finance

P Moffatt, Chief Executive, Doncaster Childrens Services Trust

Mark Douglas, Chief Operating Officer,

James Thomas, Head of Performance and Business Intelligence, Doncaster Childrens Services Trust

Lee Yale-Hames, Director of Finance, Doncaster Childrens Services Trust

APOLOGIES:

Apologies for absence were received from Councillors J Healy, N Gethin and A Robinson

| | | <u>ACTION</u> |
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| 57 | <u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u> | |
| | RESOLVED that the public and press be excluded from the meeting for Appendix 1 of agenda item 6 Doncaster Children's Services Trust: Financial Overview Report on the grounds that exempt information as defined in Paragraph 3 (Information relating to the financial or business affairs of any particular person, including the Authority holding that information) of Part 1 of Schedule 12A of the Local Government Act, 1972, as amended may be disclosed upon consideration. | |

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| 58 | <u>DECLARATIONS OF INTEREST, IF ANY.</u> | |
| | There were no declarations made. | |
| 59 | <u>MINUTES FROM THE MEETING OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE HELD ON 18TH JANUARY TO 8TH FEBRUARY, 2018</u> | |
| | <p>The minutes of the meetings held on 18th January and 8th February, 2018 were agreed as a correct record and signed by the Chair.</p> <p>RESOLVED that: The minutes be approved as a correct record.</p> | |
| 60 | <u>PUBLIC STATEMENTS.</u> | |
| | There were no public statements. | |
| 61 | <u>DONCASTER CHILDREN'S SERVICES TRUST: FINANCIAL OVERVIEW REPORT.</u> | |
| | <p>Doncaster Caring DGT theme</p> <p>The Committee received a financial update from Doncaster Children's Services Trust. Members were pleased that the recent Ofsted announcement showed the Trust was a good provider for the children and young people of Doncaster.</p> <p>The areas highlighted from the Part I of the report included the 2017-18 budget that was originally set at £46.3m and was continually being monitored throughout the year with the Council and the Trust's Finance and Infrastructure committee or Full Board. The Medium Term Financial Strategy for the period 2018-21 together with a Capital Strategy had also been established by the Trust.</p> <p>With regard to the front door services provided, it was noted that the number and level of complexity of children in care cases had continued to rise and at March 2018 was now at 555, therefore leading to an overspend of £2.9m for 2017/18 at Quarter 3.</p> <p>Due to the position it was noted that a Strategic Group had been established with the Council to address how the position could be managed.</p> <p>At this point of the meeting, in order to enable the Committee to consider the contents of Appendix 1 to the report, which contained exempt information, it was:-</p> <p><u>RESOLVED</u> that the public and press be excluded from the meeting on the grounds that exempt information as defined in Paragraph 3</p> | |

(information relating to the financial or business affairs of any particular person, including the Authority holding that information) of Part 1 of Schedule 12A of the Local Government Act, 1972, as amended may be disclosed upon consideration of Appendix 1 to the report.

The details in the report were taken into account during discussions but Members stressed that they wished to hold the Trust to account, because the Council represented all children of the Borough and wished to ensure good practice and value for money was being provided. The Committee addressed the following areas:

Budget – during discussion the care ladder placement type and contract average activity was taken into account. It was stressed that the variances in agreed budgets were now regularly addressed with the Council through open discussions, outlining examples of demand and unexpected pressures. It was stressed that the number of children in care was now at its highest level since the Trust was created.

Members were assured that robust management of expenditure was in place both within the Trust and the Local Authority with the month by month expenditure trend analysis being addressed.

Complexity of cases – After hearing of the increased complexity of cases and demand throughout the year the Committee wished to understand the costs associated with this. The Trust outlined two examples of very difficult cases that could not have been planned for and how the children/young people were being supported, ensuring they were safeguarded and being cared for in an appropriate manner. Members addressed possible early behavioural signs and questioned when and how certain behaviours were recognised. The Committee acknowledged the care packages and measures that were required for such unexpected circumstances.

Individual Placement Cases – It was confirmed that the Children's Trust Resource Panel addressed individual placement cases with Local Authority officers responsible for commissioning, invited to attend.

Front door pressures – As was highlighted in the earlier discussion, it was reiterated that the current pressure on referrals was unprecedented with overspends in many authorities being reported. It was explained that the Trust had completed an analysis of latest published data to compare financial performance with other areas currently rated as good or outstanding by Ofsted. The analysis demonstrated spend per child in need and looked after child in Doncaster was below the median for this comparator group, and that the Borough performed similarly to areas with similar demographics. It was stated that a national survey by the Chartered Institute of Public Finance and Accountancy (CIPFA) had highlighted the Children's Services were now the number one concern of Directors of Finance in the public sector.

When Ofsted and other regulators state a service was improving then the trend usually shows more children would be referred because there was more confidence in the service.

Members acknowledged that no-one could have predicted the increase in cases over the last three years and recognised the overspend was contributable to increased demand, however stressed the Trust needed to be prepared for the worst case scenario, and acknowledged that demand in 18 months time was unknown.

Planning for the future – In response to the Committee’s concern, assurances were provided that despite expenditure pressures and targets it was hoped that these would be met in future years whilst continue to provide a good aiming for excellent service. A Medium Term Financial Strategy for the period 2018-21, set out in the report, and capital strategy had been established and with support from the Local Authority would invest in operational assets. To also ensure a stronger future position the care ladder required reviewing.

The Committee was asked to acknowledge that strong investment had been made this year including the “Mocking Bird” project. The Trust was generating more money for the Children of Doncaster and had managed to secure additional funding from the Department of Education.

The Trust stated that it was committed to working closely with the Council and Team Doncaster to ensure a whole family based approach. It was highlighted that the Trust had taken time to raise standards and that had been achieved but now needed to ensure value for money.

Sustainability of a future model – in response to Members’ concerns, it was explained that work was ongoing with the Department for Education and the Local Authority to ensure the best and most efficient model was in place for future provision, which would include comparison of running costs with other good or excellent providers. The positivity of a future model was highlighted and the Committee was pleased with discussions that everyone clearly wished to provide a high quality service whether this be through a different model, but one that all parties would support.

Other issues addressed included:

- Contract variations set with the Trust;
- Difficulty in planning for the number of children entering the system. A 20% to 30% increase was difficult to plan for but improved intelligence data was now available;
- Suffering the effects of austerity and children increasingly becoming the victims of social deprivation;

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| | <ul style="list-style-type: none"> • Early help offer – The Committee was supportive in the thoughts that issues required addressing at an earlier stage and that it was the only way the future reduction in need would be achieved; • Single agency offer – it was stressed that this was a difficult challenge for partners, but a more robust single offer was an action that could prevent escalation of need and ensure there was no duplication of support. • Case audits – these were regularly undertaken, including when cases were referred to partners for support but has to be considered by the Trust for further intervention. • Partnership relations – this was noted as being good, with all agencies concerned with the safeguarding of Doncaster’s children working closely to provide the best supportive service. The Trust outlined that working with Team Doncaster, it was clear that everyone wished to provide a strong family approach, avoiding continued behaviours being passed from generation to generation; • Out of authority placements – it was noted that gradually children and young people have been returning to care within Doncaster, but only if safe to do so; • Trust resources – can be adjusted internally to ensure appropriate support was provided; • New Ofsted framework – it was noted that the new framework only commenced a few weeks prior to the meeting and it was difficult to assess what the Trust’s current position would be, however, it was hoped in all areas they would be outstanding. It was also stressed that it should not be forgotten that there needs to be an aspiration from everyone that the Trust strives to be excellent. Following discussion it was difficult to say whether the new framework would come with additional expenditure pressures, which would again be a burden on the public purse. It was outlined that to have a service that was excellent attracts better investment and staff. <p>RESOLVED that:</p> <ol style="list-style-type: none"> 1. the discussion be noted; and 2. a further report be provided to the Committee if the same financial variances appear following Quarter 3 2018/19 | |
| 62 | <u>BEHAVIOUR IMPROVEMENT PROGRAMME.</u> | |
| | <p>DONCASTER LEARNING DGT THEME</p> <p>Prior to Cabinet’s deliberation, the Committee gave consideration to the Behaviour Improvement Programme in line with phase 2 of the Children’s Commissioning Programme (February 2017-August 2018).</p> <p>Members received a presentation and were informed that Doncaster</p> | |

had one of the highest rate of fixed term exclusions in the UK and was rising sharply, despite the Local Authority supporting schools to prevent this, therefore improving the position was a key priority of the Doncaster Learning Together Inclusion Programme and Children and Young People's plan.

The overall aims of the Behaviour Review were as set out below and Members addressed how they could be achieved and how the Local Authority would support it.

- To support and challenge schools to improve mainstream provision and prevent exclusion;
- To ensure that educational provision in the Council's specialist settings is of a high quality and meets the needs of learners;
- To put in place a continuum of provision at all levels that prevents the social cost of the current situation, ensuring that young people are safe, engaged and able to access meaningful futures; and
- To build a high level of ownership and capability in mainstream settings.

Throughout discussions Members expressed that the children of Doncaster must be safeguarded and nurtured in their community as much as possible whilst also ensuring our schools were fit for purpose. It was also stressed that schools needed to take more responsibility with challenging attendance practices.

Pupil Referral Unit (PRU) – It was recognised that there was a greater demand at the current time and recognised that some children were spending their whole school life in a PRU. This was not necessarily providing the best outcomes for that child/young person and required improved management, and through Big Picture Learning would provide an enhanced and improved model for better learning.

Patterns of exclusion – Where there were distinct patterns and areas of concern, the Local Authority would contact the Regional Education Commissioner and an example of a recent concern regionally was highlighted to the Committee where provision and support would be challenged.

Systems leadership and management of the pathway – Members addressed the 3 options that had been presented to the mainstream sector relating to how other areas in the country managed the behaviour pathway, and the "mixed economy" model whereby some resources were refocused towards outreach whilst ensuring that the delivery model anticipated specific need more effectively. It was stressed that extreme models would not be appropriate with the Local Authority undertaking a quality assurance role including challenge. It would be the responsibility of schools to provide alternative provision if mainstream was not the most beneficial for a pupil. It was suggested

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| | <p>that the Local Authority could provide a commissioning framework that schools could purchase.</p> <p><u>Violence in schools</u> – In response to concerns and examples with regard to the under reporting of violence towards staff in school, it was recognised that there were many behavioural issues in schools, but safeguarding and the duty of care for both pupils and staff was imperative. It was emphasised that the model proposed did not advocate violence against teachers and it was the management of schools that should provide protection against this. A Member reminded colleagues that with regard to this issue and the non attendance of pupils, School Governors should also be holding the Headteacher to account.</p> <p>RESOLVED: that the recommendations for consideration by Cabinet on 10th April, be supported.</p> | |
| 63 | <p><u>COMMUNITIES AND ENVIRONMENT OVERVIEW AND SCRUTINY - CRIME AND DISORDER REVIEW - ANTI-SOCIAL BEHAVIOUR TO SERIOUS CRIME PATHWAY.</u></p> | |
| | <p>DONCASTER LIVING – DGT THEME</p> <p>Councillor Kidd, Chair of the Community and Environment Scrutiny Panel presented the recent Crime and Disorder review by outlining a summary of Members’ discussions and recommendations.</p> <p>RESOLVED that: the Scrutiny Review be forwarded to Councillor Chris McGuinness Cabinet Member for Communities, Voluntary Sector and the Environment for consideration.</p> | |
| 64 | <p><u>OVERVIEW & SCRUTINY REVIEW AND EVALUATION 2017/18.</u></p> | |
| | <p>Councillor Rodgers, Chair of the Overview and Scrutiny Committee presented the Overview and Scrutiny Evaluation review report for the Committee’s approval, whilst highlighting the detailed programme of discussions undertaken by the review group.</p> <p>It was proposed that the review report be approved subject to the Scrutiny Panel names remaining and that consideration be given to the recording of the OSMC meetings and making them available on the internet, as is the current practice for Full Council and Planning meetings.</p> <p>RESOLVED that:</p> <ol style="list-style-type: none"> 1. The Scrutiny Evaluation report be agreed; | |

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| | <p>2. That Overview and Scrutiny Management and the Panel names remain but realign their work to the Doncaster Growing Together (DGT) theme; and</p> <p>3. The suggested recording of OSMC meetings and being made available on the internet, be supported.</p> | |
| 65 | <p><u>OVERVIEW AND SCRUTINY WORK PLAN 2017/2018 - MARCH 2018.</u></p> | |
| | <p>The Senior Governance Officer and Chair of the Committee reported the current Scrutiny Work Plan position to Members.</p> <p>With regard to the Council's Forward Plan of key decisions, it was noted that no further information was required by the Committee on any of the items detailed.</p> <p>RESOLVED: that the work plan, be noted.</p> | |



Doncaster Council

Report

Date: 28 June 2018

To the Chair and Members of the Overview & Scrutiny Management Committee
 2017-18 Quarter 4 Finance and Performance Improvement Report & 'Delivering for Doncaster' Booklet

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

EXECUTIVE SUMMARY

- This report focuses on the quarter 4 financial and performance information to indicate our current position towards our 2017/18 budget, performance against key Service Standards and our progress towards delivery of outcomes set out in the Mayor's 4-year plan 'Doncaster Growing Together'. Overall performance in quarter 4 and throughout the year has been good, the majority of performance measures are on track and finances well managed with an overspend amounting to just 0.5% of total spend.

Financial Position: £2.5m overspend

- At year-end, the Council overspent by £2.5m, which is a £1.3m reduction from the quarter 3 forecast. Further details are provided in the paragraphs 34 to 38.

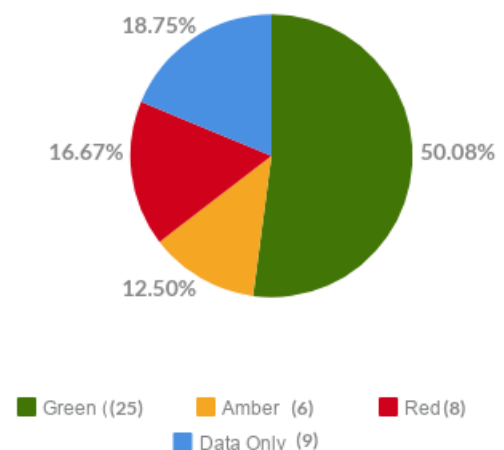
Performance

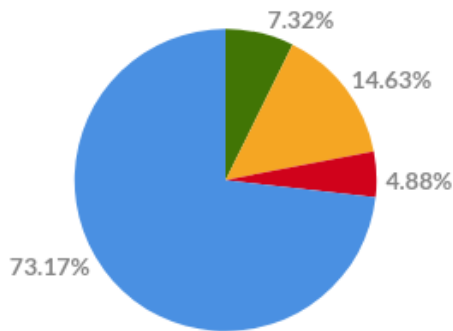
There are two kinds of indicators used to monitor performance - Service Standards which are internal measures that assess whether we are 'getting the basics right' in the services that we deliver to the citizens of Doncaster and Outcome Framework Measures where the outcomes include contribution from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

Performance Position:

48 service measures (profiled opposite).

Further details on the performance against the Service Standards can be found in the booklet against each of the Themes.





**Performance Position:
41 Outcome Framework measures (profiled opposite).**

41 measures have been updated for Q4. Further details on the performance against Outcomes Framework can be found in the booklet against each of the Themes.



3. Key achievements include a further 280 new homes delivered in quarter 4, bringing the year-end total to 1,173 – a new record year for Doncaster, bringing our third consecutive year of over a 1000 new homes against a target of 920. More people have been helped to remain at home within a reported 1,278 residents (all ages) in long-term care against a target of 1,339, albeit performance challenges remain in our transformation of Adults, Health and Wellbeing, which will continue to be a key area of focus over the coming year. Local authority spend with local businesses has been constant throughout the year and is on target at 71.9% at the end of quarter 4 (£26.76m spent with local suppliers out of £37.22m revenue expenditure) and 95.05% of council tax has been collected in the year. Overall staff sickness for year-end stands at an average of 9 days per employee, which is a reduction of almost a day per employees on the previous year. Challenges continue in the number of residents employed in highly skilled jobs, coupled with low attainment levels and persistent absence in schools, particularly at secondary level, which is a significant concern. School Improvement Strategies are being rolled out to address ‘schools of concern’. Financial savings remain both a challenge and a priority in the coming year.
4. Further performance detail is contained in the accompanying ‘**Delivering for Doncaster**’ booklet. This includes our key service standard measures which serve to demonstrate that as a council we are ‘getting the basics right’ and are a combination of both qualitative and quantitative measures to give an overview of the services our residents receive. Also included is the progress on our partnership transformation and position against borough wide key outcome framework measures aims to give a balanced overview of our current performance position.

EXEMPT REPORT

5. This report is not exempt

RECOMMENDATIONS

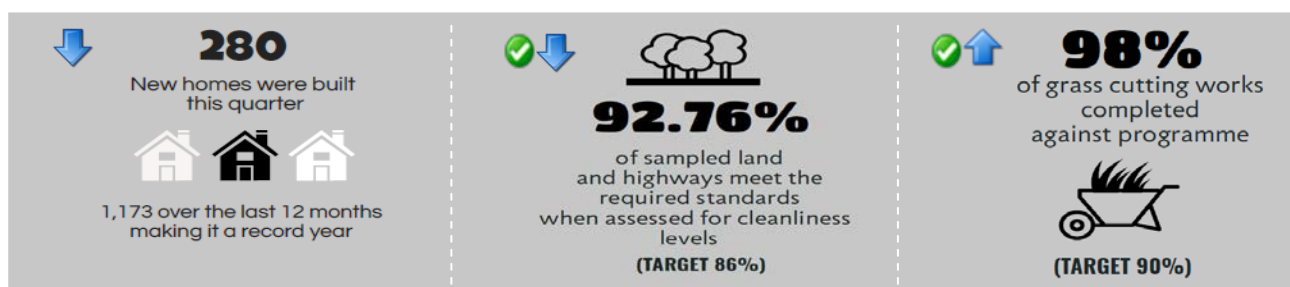
6. The Chair and Members of the Overview & Scrutiny Management Committee are asked to note and comment on the quarter 4 performance and financial information; including;
 - changes to the Strategic Risks as detailed in paragraphs 39 to 41;
 - carry forwards approved by the Chief Financial Officer, detailed in Appendix A
 - virements approved by the Chief Financial Officer, Chief Executive and Portfolio Holder Corporate Resources, detailed in Appendix A
 - new additions to the Capital Programme, detailed in the Appendix A.
 - £0.28m funding approved for the Doncaster Children’s Services Trust for the remainder of the 2017/18 overspend

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. | |

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| improvement | Same as last time | getting worse |
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LIVING:

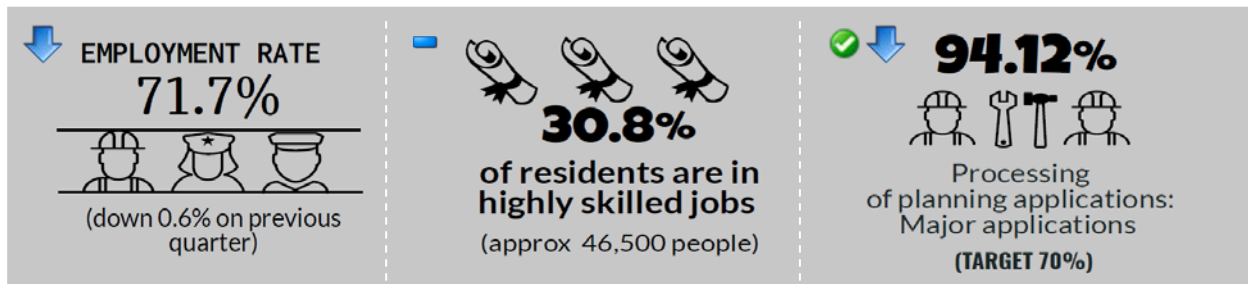


| Service Standards | | | | | Outcome Framework | | | | |
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- The Get Doncaster Moving Programme has established five workstreams and good governance arrangements are in place with partners. Doncaster has performed well in the latest release of the Active Lives Survey, which shows an increase in levels of Physical Activity, 67% of people over the age of 19 doing 150 mins of activity per week. This is an increase from last year and better than national average but the data is taken from a survey so some caution on how significant this change is should be noted.
- In order to ensure we meet the housing needs for our residents the Housing (Homes for All) Programme is working to deliver the right number and more importantly the right types of homes across the borough. A further 280 new homes were delivered in quarter 4 bringing the net additional homes figure for 2017-18 to 1,173 and a third consecutive year performance has been over 1000 against a target of 920. The Homelessness Reduction Act 2017 has come into force on 3rd April 2018. This Act places duties on local authorities to intervene at earlier stages to prevent homelessness in their area. Doncaster is compliant with the Act and is now meeting the new regulations and duties placed upon it
- The Vibrant Town Centres Programme is working to improve the co-ordination of activity and services that take place, initially in the town centre. During Q4 the programme has planned and supported major events upcoming in the town centre namely Delicious Doncaster and Tour de Yorkshire. The integrated town centre team have continued working in partnership with businesses and teams from across the council to focus clean ups around the town centre and particularly hot spots - there is a plan in place for a Spring Clean throughout the town centre area.

10. Recycling rates once again took their periodic drop in Q4, but overall, the annual target has been exceeded: 48.4% vs 47%. Despite a drop from Q3's performance (to 83% against a targeted 90%), the percentage of fly-tipping investigated and removed within five days continues its long term improving trend. Land and highways continue to meet and exceed the target for cleanliness standards associated with litter, detritus and graffiti (93% vs a targeted 86%).
11. Grass cutting services continue to operate above target with 98% of works completed against programmed timeframes (target 90%); and 100% of all Licensing Act applications are processed within statutory timescales. 94% of all major planning applications are processed within required or agreed timeframes, significantly exceeding the target of 70%.

WORKING:



| Service Standards | | | | | Outcome Framework | | | | |
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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.
13. The percentage of the working age population on out of work benefits follows a decreasing trend and there is a gradual increasing trend in the total number of jobs and enterprises in Doncaster. However, Doncaster's employment rate has decreased in quarter 4 by 0.6 percentage points to 71.7%. This represents a relatively stable rate over the last year or so; a picture that it mirrored when looking at the borough's wage rates which are also relatively static.
14. The percentage of residents in highly skilled occupations stands at 30.8%. This follows a 2-year decreasing trend coinciding with an increasing trend both regionally and nationally. The proportion of people that have a learning disability and receive a care service is currently performing off target (Red) with 5.1% of people accessing work against a target of 6.3%. In reality this is relatively, small numbers with an increase of around 5 people would be enough to hit the local target. Work is ongoing on the development of the Learning Disability strategy, which will set out our refreshed approach to support more people to be independent.
15. The planning team have significantly exceeded the national target of 70% for major application processing times; and have done so consistently for a number of years.

CARING:



| Service Standards | | | | | Outcome Framework | | | | |
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16. The Transformation of Adults, Health and Wellbeing has been a key area of development for the Council in 2017-18 and will continue to be so in 2018-19. Improvements are taking place, but there remain difficult challenges as part of this vast programme of change and transformation. The 2017/18 target for 65+ admissions to residential care is 400, compared to the actual number of 65+ people admitted in that period is 406 slightly higher than the target. As at 31st March 2018 there were 1,278 people (all ages) residing in residential care against a target of 1,339. The proportion of people accessing social care who received direct payment has steadily increased over the previous year, but has remained static in the previous two quarters; Q4 performance of 27.5% is on target. An improvement plan will be developed to reflect system changes that need to take place in order to facilitate further increases in direct payment numbers as more people become independent through the transformation programme. The NHS health checks service standard is currently performing off target (Red) with numbers falling in the previous quarter so the final year outturn was 10.4% against a target of 13%. This was due to a number of factors including the number of missed appointments due to adverse weather conditions however numbers have started to rise again and this may be indicative of some PR work in January 2018 following the festive season.

17. The Doncaster Children’s Trust, which became operational in October 2014 continues to report improved performance in many areas, including positive Ofsted feedback and acknowledgement that single inspection recommendations have been addressed.

LEARNING:



| Service Standards | | | | | Outcome Framework | | | | |
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18. Persistent Absence at secondary level remains a concern, increasing from 17.5% in 2015-16 to 19.3% in 2016-17 school year (Sept – July) - giving a 5% gap with the national average. Persistent Absence for children in care secondary level at 22.6% is also off target (red). The launch of our Attendance Strategy in November 2017 focuses on working with all schools that are below the national average and focuses on action planning for attendance and a communication campaign is planned for autumn 2018.
19. Our School Improvement Strategy, which was revised along with our Raising Aspiration and Achievement Strategy and a strengthened Schools of Concern process, all aimed at increasing the performance and quality of school provision. The Reading Strategy is now in its 2nd year and aims to build upon the improvements in its 1st year, which saw an average increase in KS2 test scores of 11% against 8% across the local authority.
20. We have seen a rising number of Children in Need during 2017/18, which currently stands at 435.63 per 10,000 population which is higher than comparator figures (1903 children as at end March 2018), with the primary needs reason being 'abuse or neglect'. Rising figures can also be seen in 'Early Help support and monitoring' and also 'Contacts' to social care. A review of 'Early Help' aims to address and improve partnership working. Overall Children in Need seen within appropriate timescale at 70% is off track (red), although visits for statutorily prescribed intervention for those children in care and children on a child protection plan are above target.
21. The overall percentage of Early Years Providers rated 'Good' or 'Outstanding' by Ofsted in Doncaster currently stands at 99% against a national figure of 94%. This is made up of 2 specific groups of early years providers – childcare on non-domestic premises (which includes day nurseries and pre-schools) which currently stands at 100% rated 'Good or Outstanding' against a national average of 94%, and childminders reported at 98% 'Good or Outstanding' against a national average of 93%.
22. The number of Advanced Apprenticeship starts and achievements have both remained relatively in line with the previous year, but both represent a decreasing trend over the longer term; (Starts: 1330, Achievements: 660).

CONNECTED COUNCIL:



Service Standards

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23. For this quarter, the key major and emerging HR and OD risks identified as Organisational and Workforce Capacity, Managing Performance and Additional Workforce Spend remain the same as the previous quarter, however, focussed action needs to continue to improve overall performance outcomes.

24. Considerable support has continued to be provided to the Council's improvement and transformation agendas, to support leaders and managers to shape and deliver change. The Adults, Health and Well Being programme remains a key priority and significant work has taken place within Learning and Opportunities to support the functional review of their services. Work has also taken place to progress the move towards joining AHWB and LOCYP into one directorate and this will be a big focus for the coming year.
25. A number of interventions are being offered through the Leadership and Management Development Framework to continue strengthening capacity building that will ensure our leaders are equipped with the right skills and knowledge to deliver on the Council's priorities. Continued emphasis is still required by managers to create more job opportunities for apprenticeships from entry level through to degree level, deploy graduates to support organisational renewal in the lower age profiles areas. In addition continuing to support staff development around retraining, upskilling and deployment of employees to support succession planning in the higher age profile areas, which bring benefits for both the individual and the organisation.
26. The year-end position for sickness absence rates is 9.00 days, which is only slightly above the corporate target of 8.75 days and is a significant improvement on 2016/17 year-end rate of 9.9 days. Although managers need to ensure sickness triggers are actioned timely (only 40% were actioned within the required timeframe) as well as ensuring the most appropriate action is taken in dealing with both long term and short term absences to improve overall performance. In addition, the health and wellbeing review within the Council progressed well this quarter resulting in a review of the Occupational Health service and the Managing Attendance Policy, and collaboration of well-being research with Public Health and RDaSH.
27. The Performance and Development Review Scheme has been launched for 2018/19 and incorporates the newly developed Skills Framework which is linked to the new style job profiles. The overall completion rate for PDRs for 17/18 was just slightly under target (95%) at 94%.
28. Casework numbers reduced this quarter although some timescales for resolution remain high, with only 55% being dealt with in the eight week timeframe and 6 taking over 16 weeks. Further targeted development needs to be considered to reinforce standards in some areas and to create the capacity for managers to deal with these issues more effectively to ensure that there is capacity for greater support for strategic and transformational activity.
29. Although there has been a reduction this quarter on agency and additional workforce spend, these still remain high overall. Spend against the total pay bill is above average operating at 11% compared to an average for other large organisations of 5% - 8%. More focus on adaptable and flexible approaches to recruitment, secondment and stronger job design are needed to ensure the Council has the right people in the right jobs with the right skills at the right time.
30. Concern remains over the low level of new staff who attended the Welcome to Doncaster event. This does not seem to have been addressed from last quarter. Out of 95 new starters only 24 attended and managers need to be more proactive in following induction procedures. Completion of mandatory training needs to be more consistent, especially around GDPR before this legislation comes into force in May.
31. The average number of days to process a new housing benefit claims this quarter is 21.16 days compared to 23.42 reported at the same time last year. The number of days to process Council Tax Support applications is 22.3 showing a marked increase on the 24.23 days reported in Q1.
32. The number of customer services initial contact with the public (online, phone, face to face) were reported at 158,508 a significant increase on the 119,131 reported last quarter. 67% of our services are now available online against a target of 80%, making

this red, with a number in progress for delivery in the next quarter; 36% of customer services phone calls are answered within 20 seconds, a significant drop in the 71% reported in Q3, making this indicator red. This was due to the change in the waste contract and serve weather conditions. Waiting time at the Civic Office reception is currently 8 minutes 6 seconds well within the 10 minutes target.

33. Local authority spend with local businesses remains on target at 71.9% (£26.76m spent with local suppliers out of £37.22m revenue expenditure) and 95.05% 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:

34. The outturn position for the Council is a £2.5m overspend. A summary is provided below: -

| | Outturn Position | | | | Quarter 3 Projection | | |
|--|------------------|--------------|---------------------------|--------------|----------------------|-------------------------|--------------|
| | Gross Budget | Net Budget | Variance (% Gross Budget) | | Variance | Change (% Gross Budget) | |
| | £m | £m | £m | % | £m | £m | % |
| Services | | | | | | | |
| Adults Health and Wellbeing | 152.4 | 73.4 | 0.6 | 0.4% | 0.2 | 0.4 | 0.3% |
| Learning & Opportunities - Children & Young People | 49.9 | 9.5 | 0.4 | 0.8% | 0.6 | -0.2 | -0.4% |
| Doncaster Children's Services Trust (DCST) | 48.5 | 43.9 | 3.1 | 6.4% | 2.2 | 0.9 | 1.9% |
| Corporate Resources | 120.5 | 21.2 | -1.3 | -1.1% | -0.5 | -0.8 | -0.7% |
| Regeneration & Environment | 123.5 | 33.6 | 0.8 | 0.6% | 1.6 | -0.8 | -0.6% |
| Total Services Budgets | 494.8 | 181.6 | 3.6 | 0.7% | 4.1 | -0.5 | -0.1% |
| | | | | | | | |
| Council Wide | | | | | | | |
| General Financing/Treasury Management | 6.9 | 6.4 | 0.0 | 0.0% | 0.0 | 0.0 | 0.0% |
| Other Council-Wide | 5.2 | -86.9 | -1.1 | -21.2% | -0.3 | -0.8 | -15.4% |
| Subtotal | 12.1 | -80.5 | -1.1 | -9.1% | -0.3 | -0.8 | -6.6% |
| | | | | | | | |
| Total General Fund Services | 506.9 | 101.1 | 2.5 | 0.5% | 3.8 | -1.3 | -0.3% |

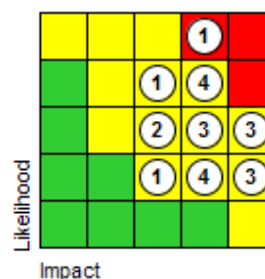
35. Further details on the key variances are provided in the Finance & Performance Improvement Booklet Financial Profile pages 22 to 23 and in the evidence pack pages 1 to 6. The following explains the significant variances:
- DCST £4.1m; this has increased by £1.1m since quarter 3 and is mainly due to £2.3m on Out of Authority (OOA) placements and £1.1m in respect of 18+ accommodation and CIC transition accommodation. The £4.1m will be funded by: Council General Fund £3.1m (£0.28m to be approved by Cabinet in this report), Dedicated Schools Grant £0.65m, Council reserves £0.33m and DCST's reserve of £0.07m.

- b. Waste and Recycling Pressure £0.7m which is mainly due to the extension of the contract
- c. Schools Catering £0.81m overspend; reduced income related to the charging academies less than schools once they convert £0.59m, impact of snow days £0.11m and increased food costs higher than budgeted inflation £0.11m (the budgeted surplus for the service is £0.24m); this position has worsened by £0.3m since quarter 3.
- d. Fleet management £0.82m underspend mainly due to replacing vehicles later than planned.
- e. Corporate Resources staffing savings of circa £1.0m, the overall underspend has improved by £0.9m from quarter 3.

36. The overall pressures amount to more than the £2.5m projected variance; due to the significant one-off underspends and use of one-off £2.9m iBCF funding. The 2018/19 budget includes £5.6m funding for service specific budget pressures, which includes £2.2m for Adults, Health & Wellbeing. Spend restrictions were implemented across the Council at quarter 3 to improve the year-end position; this has resulted in the projected overspend decreasing by £1.3m.
37. The Council holds £12.3m uncommitted reserves going into 2018/19; this is an improvement from the estimated position detailed in the 2018/19 budget of £7.8m. The reasons for the improvement are; the release of £2.8m National Non-Domestic Rates (NNDR) earmarked reserve to general reserves due to improved forecasting for business rates income and the actual outturn being £1.3m less than forecast at quarter 3.
38. Capital Programme expenditure in 2017/18 was £101.7m compared to a budget of £115.2m (£255.1m future years compared to budget £243.9m). There was a £1.3m shortfall of capital receipts in 2017/18; which are expected in 2018/19. Increased capital receipts are estimated for 2018/19 and future years, providing £4.0m for a strategic acquisition fund for assets and £1.0m for priority road repairs.

STRATEGIC RISKS

39. There are currently 22 Strategic Risks and all have been updated as part of the Quarter 4 reporting process. The heat map opposite shows a summary of the current risk scores, pre-mitigating actions outlined in the detailed report in Appendix B.



40. 18 risks have retained the same profile; No risk profiles have increased and 4 risks profiles have reduced, due to the implementation of mitigating actions –
- 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;
 - 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;
 - 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;
 - 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;
41. During the quarterly challenge process, no new strategic risks have been proposed. The risk around the UK leaving the European Union has been proposed for demotion as the

Council has cannot directly influence the outcome. Any specific risks to the Council that are identified in the lead up to the exit may to proposed as and when relevant.

OPTIONS CONSIDERED

42. Not applicable.

REASONS FOR RECOMMENDED OPTION

43. 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

44. Specific risks and assumptions are included in the Appendix. A strategic risk report is also prepared on a quarterly basis.

LEGAL IMPLICATIONS [Officer Initial: KDW Date: 16/05/18]

45. 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 [Officer Initials: RI Date: 04/05/18]

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

HUMAN RESOURCES IMPLICATIONS [Officer Initial: MLV Date: 11/05/2018]

47. Performance outcomes that are specific to the workforce are detailed within the body of the report. Failure to achieve targets for sickness absence can impact on service delivery to customers and increase costs particularly where cover has to be arranged. Staff who do not have a PDR will not necessarily have clear targets and therefore may not be appropriately contributing to corporate, directorate and service targets or having access to learning and development opportunities. An appropriate induction is an important part of the on boarding experience for new starters to the organisation and can influence staff retention rates thereby reducing recruitment costs. Increasing completion of training deemed mandatory ensures that staff are provided with the appropriate knowledge in certain topics which should help to mitigate risks, reducing possible breaches and other potential consequences such as financial penalties. Further work is needed to improve the compliance with timescales for completing casework which will minimise the impact on individuals, services and customers as well as any associated costs.

TECHNOLOGY IMPLICATIONS [Officer Initial: PW Date: 16/05/2018]

48. There are no specific technology implications in relation to this report. However, technology is a key enabler to many of the individual components included within the report. Digital Transformation & ICT must always be involved via the ICT governance model where technology-based procurements, developments or enhancements are required. This ensures all information is safe and secure and the use of technology is maximised providing best value.

HEALTH IMPLICATIONS [Officer Initials: RS Date: 11/05/2018]

49. This report provides an overview on the work of the council and as such the whole of the corporate performance contributes to improving and protecting health. Specific health implications are addressed in each section. Much of the information is presented as summary data and as such the author should be conscious that this may hide inequalities within the data presented.

EQUALITY IMPLICATIONS [Officer Initial: SWr Date: 03/05/18]

50. 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

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

BACKGROUND PAPERS

52. Not applicable.

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Debbie Hogg
Director of Corporate Resources














FINANCE PROFILE





| | | Quarter 4 2017/18 | | |
|---|--|---------------------|-------------------|-----------------|
| Adults Health and Well-Being Revenue | | Gross Budget | Net Budget | Variance |
| | | (£m) | (£m) | (£m) |
| | Adults Health & Wellbeing Total | 152.444 | 73.444 | 0.616 |
| | Adult Social Care & Safeguarding | 12.636 | 8.496 | -0.224 |
| | <ul style="list-style-type: none"> Savings of (£0.445m) on Occupational Therapy staffing, equipment and minor adaptation budgets through capitalisation of costs against the Disabled Facilities Grant (DFG) were offset by £0.232m additional costs of addressing the backlog of Deprivation of Liberty (DoLs) best interest assessments. | | | |
| | Communities | 23.726 | 13.105 | -0.616 |
| | <ul style="list-style-type: none"> Vacancies and running expenses savings across in-house care provision totalling (£0.391m) due to application of emergency spend measures and in anticipation of service requirements to deliver the Adults Transformation Programme and saving targets in future years. Area Communities Teams and Libraries Service underspend due to vacancies & other running expenses (£0.226m). | | | |
| | Director of Adult Services | 1.115 | -2.516 | -0.066 |
| | Commissioning & Contracts | 94.180 | 54.377 | 1.543 |
| | <ul style="list-style-type: none"> Progress has been made towards the significant efficiency saving targets, although underlying pressures continue. £2.88m iBCF is being used to underpin the current pressures in commissioned care budgets; this is one-off funding and does not address the underlying challenge to deliver the saving targets. Key pressures are: <ul style="list-style-type: none"> Working Age Adult residential care £0.8m overspend, placements were 19 higher than the budget target. Non-residential services £1.48m overspend. Significant increase since quarter 3 mainly due to increase in average home care hours, additional direct payment costs and new S117 Mental Health placements. Key savings relate to (£0.2m) reduction in independent day care, (£0.3m) vacancies within Contracts & Commissioning and saving against the Care Act grant (£0.26m). | | | |
| | Public Health | 19.576 | -0.100 | 0.000 |
| | <ul style="list-style-type: none"> The further grant reduction of £0.6m has been managed in 2017/18 through contract savings and £0.04m from the specific earmarked reserve. The draw down from reserves is £0.26m less than quarter 3 mainly due to less discretionary health checks and rehab placements than expected. | | | |
| | Director of Improvement | 1.212 | 0.083 | -0.021 |






| | | Quarter 4 2017/18 | | | |
|---|--|-------------------|----------------|----------------------------|--------------------------------|
| Adults Health and Well-Being Capital | | Budget | Outturn | Budget Future Years | Projection Future Years |
| | | (£m) | (£m) | (£m) | (£m) |
| | Adult, Health & Well-Being Total | 6.19 | 5.34 | 15.44 | 18.94 |
| | Adult Social Care | 3.97 | 3.80 | 13.82 | 14.24 |
| | <ul style="list-style-type: none"> The main schemes are Adaptations £1.8m and Disabled Facilities Grants (DFGs) £2.0m. (£0.26m) less expenditure on DFGs than anticipated in the previous quarter offset by £0.09m extra expenditure on adaptations resulting from increased workflow. | | | | |
| | Communities | 2.22 | 1.54 | 1.62 | 4.71 |
| | <ul style="list-style-type: none"> The largest scheme in 17/18 within Communities is the DCLT capital grant of £0.75m. In 18/19, £0.57m expenditure is anticipated for the new Cycle Track. The remaining expenditure is mainly section 106 funded open space improvements/ play area installations and grant funded Heritage Services projects. The decrease in expenditure from the previous quarter estimate (£0.69m) is mainly due to the reprofiling of the Farfield Open Space scheme (£0.32m) and many other smaller schemes into 18/19. | | | | |



| Learning and Opportunities; CYP Revenue | Quarter 4 2017/18 | | |
|--|-------------------|-----------------|---------------|
| | Gross Budget (£m) | Net Budget (£m) | Variance (£m) |
|  Learning & Opportunities C&YP Total | 98.446 | 53.325 | 3.442 |
|  Centrally Managed | 8.494 | 0.475 | 0.002 |
| <ul style="list-style-type: none"> Dedicated Schools Grant (DSG) underspend is £0.21m; mainly from overspends on Out of Authority placements £0.81m, Education, Health and Care Plans (EHCP) funding to mainstream schools £0.45m and Post 16 FE college & ISP funding £0.38m offset by underspends on high needs contingency (£0.52m), Early Years Contingency (£0.26m) & Growth Fund (£0.22m). | | | |
|  Partnerships & Operational Delivery | 10.980 | 1.888 | -0.281 |
| <ul style="list-style-type: none"> The projected underspend mainly relates to staffing vacancies and reduced spend on non-staffing budgets following the spending freeze introduced in January 2018. | | | |
|  Commissioning & Business Development | 30.489 | 7.104 | 0.636 |
| <ul style="list-style-type: none"> The overspend mainly relates to the unmet cut of £0.33m Education Services Grant (ESG), reduced at Q2 by using (£0.95m) of additional school attendance fine income. (The LOCYP functional review will meet the reduction for 2018/19). | | | |
|  Children's Services Trust | 48.483 | 43.859 | 3.086 |
| <ul style="list-style-type: none"> Doncaster Children's Services Trust (DCST) year-end outturn is an over spend of £4.15m, which is an increase of £1.16m since quarter 3. The position mainly relates to high numbers of looked after children and complex cases across all children. The £4.15m is funded as follows: <ul style="list-style-type: none"> Council general fund £3.1m (£1.23m business cases funded from general fund agreed following Q2, £1.59m Council's 70% risk share contribution, and remainder of the Trust's contribution £0.28m to be approved by Cabinet in this report). Additional DSG £0.65m (£0.41m business case agreed following Q2, and £0.24m additional funding claimed at year-end). Council reserves £0.33m (funding of DCST's shortfall towards their 30% of risk share contribution of quarter 3 projected over spend). DCST reserves £0.07m (reserve carried forward from previous financial year). | | | |




| Learning and Opportunities; CYP Capital | Quarter 4 2017/18 | | | |
|--|-------------------|--------------|--------------------------|------------------------------|
| | Budget (£m) | Outturn (£m) | Budget Future Years (£m) | Projection Future Years (£m) |
|  Learning & Opportunities - CYP Total | 9.62 | 7.91 | 35.16 | 30.75 |
| <ul style="list-style-type: none"> Outturn expenditure has reduced compared with quarter 3 mainly due to less spend/progress than expected on creating additional school places, Safeguarding & Access schemes, Early Years additional places and work on Starting Well building, however this expenditure will be incurred in 18/19. | | | | |
|  Centrally Managed | 0.12 | 0.00 | 0.75 | 0.75 |
| <ul style="list-style-type: none"> The budget set aside for emerging schemes and to cover various small overspends was either moved to cover overspends or was not required in 17/18 | | | | |
|  Commissioning & Business Development | 9.10 | 7.90 | 33.84 | 29.04 |
| <ul style="list-style-type: none"> Total spend relates to additional School Places £2.3m, Schools Condition Programme £1.7m, School Roof Programme £0.9m, additional Early Years places for the 30 Hours programme £2.2m, Safeguarding & Access schemes £0.2m and devolved schemes funded and spent directly by Schools £0.6m. The slippage from quarter 3 relates to less spend than planned on creating school places (£0.5m), 30 Hours Early Years places (£0.3m) and Safeguarding & Access schemes (£0.3m), this expenditure will now be incurred in 18/19. | | | | |
|  Partnerships and Operational Delivery | 0.40 | 0.01 | 0.57 | 0.96 |
| <ul style="list-style-type: none"> The total spend includes work on the Starting Well buildings. Work was expected to start on these schemes in 17/18 however not all jobs have started and will now commence in 18/19. | | | | |

| Corporate Resources Revenue | Quarter 4 2017/18 | | |
|--|-------------------|-----------------|---------------|
| | Gross Budget (£m) | Net Budget (£m) | Variance (£m) |
|  Corporate Resources Total | 120.488 | 21.226 | -1.259 |
|  Customers, Digital & ICT | 8.761 | 6.516 | 0.133 |
|  Corporate Resources Director | 0.292 | 0.047 | -0.061 |
|  Finance | 97.919 | 5.301 | -1.142 |
| <ul style="list-style-type: none"> £0.41m of one-off salary underspends £0.17m over-recovery of Housing Benefit overpayments One-off underspends from new burdens funding and support for personal budgeting for Universal Credit and recovery of legal costs totalling £0.19m. | | | |
|  HR, Communications & Executive Office | 4.647 | 3.734 | -0.017 |
|  Legal & Democratic Services | 5.360 | 3.385 | -0.162 |
|  Strategy And Performance | 3.509 | 2.244 | -0.009 |










| Corporate Resources Capital | Quarter 4 2017/18 | | | |
|---|-------------------|--------------|--------------------------|------------------------------|
| | Budget (£m) | Outturn (£m) | Budget Future Years (£m) | Projection Future Years (£m) |
|  Corporate Resources Total | 3.55 | 2.08 | 25.78 | 26.88 |
| <ul style="list-style-type: none"> Doncaster Integrated People's System (DIPS) £0.48m, Registrars Service at the Civic Office £0.29m and ERP system £0.28m. Spend is £0.82m lower than forecast at quarter 3. | | | | |
|  Customers, Digital and ICT | 2.79 | 1.37 | 5.95 | 8.39 |
| <ul style="list-style-type: none"> Largest area of spend was Doncaster Integrated People's System (DIPS) spend £0.48m. During quarter 4 £0.78m has been re-profiled into 2018/19 due to a combination of technical delays and capacity issues. | | | | |
|  Finance | 0.33 | 0.28 | 19.83 | 18.49 |
| <ul style="list-style-type: none"> ERP System development, which largely spent to profile in 2017/18. | | | | |
|  Legal & Democratic Services | 0.43 | 0.43 | 0.00 | 0.00 |
| <ul style="list-style-type: none"> Move of the Registrar's Office from Elmfield Park (to the Civic Office and Priory Place). The projects have overspent overall due mainly to the increased cost of the secure storage at the Civic Office than originally estimated. This has been funded by an increase in use of the Investment and Modernisation Fund funded from additional Registrars fee income. | | | | |

| | | Quarter 4 2017/18 | | |
|--|---|---------------------|-------------------|-----------------|
| Regeneration & Environment Revenue | | Gross Budget | Net Budget | Variance |
| | | (£m) | (£m) | (£m) |
|  | Regeneration & Environment Total | 123.462 | 33.602 | 0.836 |
|  | Development | 9.558 | 3.197 | 0.156 |
| <ul style="list-style-type: none"> £0.183m Highways Development overspend, mainly relating to S38 developer contributions (a significant proportion will relate to income received in prior years). £0.151m Accredited Learning overspend due to slow take up of apprentices across the Council and difficulties achieving historic income under the new Apprenticeship Levy scheme. £0.109m Strategic Infrastructure underspend from vacant posts, maximising recharges to capital projects and grants and deferring spend to 2018/19. £0.108m Local Investment Planning (LIP) Team underspend from deferring spend on feasibility studies and the hosting of the Master Planning Conference being delayed until 2018/19. | | | | |
|  | Director of Regeneration & Environment | 0.281 | 0.240 | 0.132 |
|  | Environment | 64.730 | 30.381 | -0.267 |
| <ul style="list-style-type: none"> Waste and Recycling overspent by £0.694m due to unplanned contract extension costs £0.576m and credit notes of £0.180m have been issued to trade waste customers to rectify errors from previous financial years. Highways Asset Management overspend £0.244m as a result of increased costs due to recent cold weather. Highways Operations £0.661m underspend due to greater volume of work taken on than in previous years and therefore increased income. Network management underspent by £0.325m due to the increase in the occurrences of utility companies doing major works. | | | | |
|  | Trading & Property Services | 48.893 | -0.215 | 0.813 |
| <ul style="list-style-type: none"> Overspends against Assets £0.258m (of which £0.362m relate to delays in achieving the Appropriate Assets savings target). Public Buildings Maintenance £0.170m underspend, due to the system changes PBM position has been uncertain and identified as a high risk area. The Work in progress figure for 17/18 was £0.514m (£0.340m lower than 16/17) the reduction is likely due to the timely closure of jobs and may have resulted in more profit being realised. Markets £0.340m overspend (due to vacant stalls). Schools Catering £0.813m shortfall; reduced income related to the charging academies less than schools once they convert £0.59m, impact of snow days £0.11m and increased food costs higher than budgeted inflation £0.11m (the budgeted surplus for the service is £0.24m); this position has worsened by £0.3m since quarter 3. Bereavement £0.198m overspend (in part due to repairs to Doncaster Minster paths and demolition of the bungalow at Rose Hill). Fleet underspend by £0.822m mainly due to slower than expected vehicle replacement, which has created, underspends against budgets used for the repayment of borrowing and interest. Energy and GNE £0.108m overspend mainly due to reduced income from rebate claim. | | | | |

| Regeneration & Environment Capital | | Quarter 4 2017/18 | | | |
|---|---|-------------------|----------------|----------------------------|--------------------------------|
| | | Budget | Outturn | Budget Future Years | Projection Future Years |
| | | (£m) | (£m) | (£m) | (£m) |
|  | Regeneration & Environment Total | 95.84 | 86.41 | 167.48 | 178.49 |
| <ul style="list-style-type: none"> In relation to the DN7 project, significant progress has been made on a number of external third party issues pertaining to Network Rail shared vale and land assembly but which are not yet fully resolved. These issues impact on the spend profile and ultimately create the risk that the SCRIF funding is withdrawn. Overall expenditure has decreased from Quarter 3 by £9.4m mainly due to the net re-profiling of various schemes; Development - Non Housing £1.5m, Development - Housing £2.3m, Environment £1.7m and Trading & Assets £4.0m. The re-profiling is part of the risk management enabling time for issues to be resolved without missing key milestones. With continued progress, any issues are expected to be resolved. | | | | | |
|  | Development - Non Housing | 26.79 | 25.32 | 67.53 | 70.24 |
| <ul style="list-style-type: none"> The main areas of spend include CCQ Multi Storey Car Park purchase (£5.9m), FARRRS Phase 2 (£5.3m), High Speed Rail college (£4.3m), Colonnades Refurbishment (£2.9m), Minor Transport Schemes (£1.6m), Enterprise Market Place Phase 1 (£1.4m), St Sepulchre Gate/Station Forecourt Phase 2 (£1.1m), Robin Hood Business Park Development (£1.0m) and DN7 Unity Link Road (£0.7m). The spend at Quarter 4 is £1.5m less than forecast at Quarter 3 mainly due to expenditure re-profiled to later years, main variances outlined below: - | | | | | |

| | | | | | |
|---|---|-------|-------|-------|-------|
| | <ul style="list-style-type: none"> SCRIF FARRRS Phase 2 - £1.2m re-profiled to 2018/19 as a result of disruption caused by the Carillion liquidation and severe weather. Opening to public traffic will take place on a later date. | | | | |
| | <ul style="list-style-type: none"> Doncaster Cultural & Learning Centre - £0.3m re-profiled to 2018/19 after changes to the programme meant RIBA stage 4 didn't start when planned, which resulted in reduced expenditure in 2017/18. The overall budget has been increased by £0.9m in 2018/19 to 2019/20 to reflect costs of glass frontage to be funded from Minimum Revenue Provision (MRP) underspend earmarked reserve. | | | | |
| | <ul style="list-style-type: none"> SCRIF DN7 – A further £0.2m re-profiled to 2018/19 reflecting 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 funding agreement for the road, its 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 - £1.1m expenditure is currently at risk until SCRIF is approved. That approval is conditional on the developer securing a significant 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; however, failure to reach a favourable outcome could have significant impact on the affordability of the project. Negotiations are on-going. | | | | |
| | <ul style="list-style-type: none"> SCRIF Urban Centre St. Sepulchre Gate & Station Forecourt - £0.4m across all elements of the project brought forward into 2017/18 as work on Cleveland St Junction and the Station Car Park have been progressed. | | | | |
|  | Development – Housing | 32.38 | 30.13 | 74.77 | 79.23 |
| | <ul style="list-style-type: none"> The main areas of spend were Planned Maintenance to HRA properties (£14.7m) and Council House New Build (£11.8m). The spend at Quarter 4 is £2.3m less than forecast at Quarter 3. The main contributing factor was a significant element of planned maintenance works has been re-profiled into 2018/19 due to delays resulting from inclement weather. Other factors include a re-profiling of £1.3m to reflect the accelerated delivery of the Bristol Grove development and a re-profiling of £0.6m of Sprinkler / Lifts / Communal works into 2018/19, due to delays in the contract with Willmott Dixon being signed. | | | | |
|  | Environment | 20.56 | 18.87 | 16.24 | 16.03 |
| | <ul style="list-style-type: none"> The main areas of spend were Smartlight Phase 2 (£3.9m), other Transport Schemes (£6.4m), Waste Collection Vehicles (£6.5m) and Waste Bins for co-mingled recycling (£2.0m). The spend at Quarter 4 is £1.7m less than forecast at Quarter 3 mainly due to expenditure re-profiled to later years, main variances outlined below: - <ul style="list-style-type: none"> Smartlight - £0.8m re-profiled to 2018/19; scheme under review to determine the outstanding number of Smartlight installations. | | | | |
|  | Trading & Assets | 16.11 | 12.08 | 8.94 | 12.99 |
| | <ul style="list-style-type: none"> The main areas of forecast spend are the purchase of two NCP Car Parks (£7.6m), Arthur Street Development Ltd. Share Purchase (£1.3m), North Bridge Depot Modernisation (£0.8m) and Corn Exchange Roof & Façade (£0.5m). The spend at Quarter 4 is £4.0m less than forecast at Quarter 3 mainly due to expenditure re-profiled to later years, main variances outlined below: - <ul style="list-style-type: none"> Herten Triangle - £2.6m re-profiled to 2018/19 from delays in securing tenants (who are now in place), moving the expected start on site from January to June 2018. Corn Exchange Roof & Façade - £0.4m re-profiled to 2018/19 due to the delay to the programme caused by scaffolding issues. This means that Stone Edge's work, which should have been completed by March 2018, is now expected to be August 2018. Although the scaffolding problems are on-going (costs unknown as yet) and there are additional works including de-frassing, rainwater piping and structural under consideration, it is hoped that the costs of the entire project will not exceed budget. Streetscene & Grounds Maintenance Fleet Purchases - £0.3m re-profiled to 2018/19 after refuse collection vehicle was ordered but not received in 2017/18 and delays in the service determining the next tranche of vehicles required. | | | | |

Council Wide Budgets Revenue

| | | Quarter 4 2017/18 | | |
|---|---|-------------------|-----------------|---------------|
| | | Gross Budget (£m) | Net Budget (£m) | Variance (£m) |
|  | Council Wide Budget Total | 12.075 | -80.516 | -1.128 |
|  | Change Programme | -0.727 | -0.811 | 0.694 |
| | <ul style="list-style-type: none"> Overspend (On-going) £0.24m - delayed delivery of Procurement and Commercialisation savings (expected to be delivered in 2018/19); Overspend (One-off) £0.45m - Unachievable savings from MPW programme, Education Services Grant reduction and Consultants and Agency. The savings will be met from central resource or schools forum income for 2018/19. | | | |
|  | General Financing/Treasury Management | 6.884 | 6.417 | 0.000 |
|  | Levying Bodies/Parish Precepts | 17.181 | 17.181 | -0.014 |
|  | Other Centrally Funded | 10.334 | 2.154 | -1.188 |
| | <ul style="list-style-type: none"> Underspend (One-off) - £0.704m discount due to 3 year prepayment of pension deficit; Underspend (One-off) -£0.240m amendment to various provisions, -£0.507m Insurance Fund reduction, £0.315m adjustment to Trust Funds balance sheet. | | | |
|  | Revenue Costs Ex Capital Programme | -33.159 | 0.000 | 0.000 |
|  | Technical Accounting | 4.531 | 4.531 | 0.000 |
|  | Business Rate Retention | 0.000 | -116.777 | -0.425 |
| | <ul style="list-style-type: none"> Overspend (One-off) £0.259m from changes to Business Rates income Top-Up Grant following confirmed figures from MHCLG off-set by; Underspend (One-off) £-0.678m from increased allocations of business rate related grants announced after budget setting. -£0.511m from extension of SBRR Threshold and -£0.172m from three reliefs announced after budget setting for Supporting Small Business, Public Houses and Local Discretionary schemes | | | |
|  | Severance Costs (on-going budget for pension costs) | 7.030 | 6.788 | -0.196 |

Business Rates, Council Tax and rent arrears

- The Council Tax Collection Fund made an in-year surplus of £2.38m, largely attributable to the longer-term collection rate since 1993 of 98.61% being higher than the budgeted collection rate of 98.0%. After allowing for a planned redistribution of accumulated surplus of £3.0m during 2017/18, the accumulated Council Tax Collection Fund surplus as at 31st March 2018 was £5.40m, of which £4.56m is attributable to the Council. This is an increase of £0.23m from quarter 3 due mainly to lower levels of Local Council Tax Support (LCTS) being awarded offsetting lower than expected levels of growth.
- The Business Rates Collection Fund made an in-year deficit of £0.14m, largely attributable to the reduction in the estimated change needed for the appeals provision £2.18m offset by lower levels of growth £0.92m and higher than expected levels of relief awarded £1.41m. This is a decrease of £1.99m from quarter 3 is due mainly to lower levels of gross rates being achieved £1.46m and higher than expected levels of relief awarded £0.61m. 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 £1.48m, of which £0.73m is attributable to the Council.
- In quarter four Council Tax arrears reduced by around £1.2m to £14m. The new processes for post liability order debt of accelerating debts through the system is having a positive effect and shows the continued determination of Revenues and Enforcement staff to pursue all outstanding debt to a conclusion, irrespective of age. The target reduction in Council Tax arrears for 17/18 was £6m and the actual reductions were £6.5m, well above target. Although some of the reduction is due to old debt being written off this does have the effect of reducing the level of bad debt provision required.
- Business Rates arrears reduced by more than £2.2m in quarter four to £3.5m, well above the projected target of £750k. Some of the reduction was due to some large write offs on uncollectable debt that were approved in quarter 3 going back some years but the level of reduction shows the continued commitment to pursue all debt irrespective of age. Arrears throughout the year have reduced by £3.6m against the target reduction of £3m. The final outturn figure is well above target and although down on the previous year, 2016/17 was quite exceptional in that significant sums of old debt were written off. Many of the processes operated within Business rates in pursuing old debt have now been transferred into Council Tax, creating a streamlined, fast moving process that doesn't allow debt just to sit unactioned. Although some of the reduction is down to writing off old debt this has the effect of reducing the level of bad debt provision required.
- Current rent arrears at 31 March 2018 stand at £1.95m and are 2.62% of the rent debit, there has been an increase of £121k from £1.829m (2.44%) as at 31 March 2017. As at 31 March 2018 the amount of former tenants' arrears was £1.1m an increase of £77k from 31 March 2017 (write offs during the year were £348k compared to £318k last year). Full service for universal credit was rolled out in Doncaster with effect from 11 October 2017, this means that all new claims or changes in circumstances for working age claimants of housing benefit will have their housing benefit paid directly to the themselves and not direct to the Council. As a result we estimated that we would need to collect approximately £700k (in the period October 2017 to March 2018) of rent from tenants which we would have previously received directly from Housing Benefit. The actual amount of rent which was paid via universal credit rather than housing benefit was in excess of £1.0m (£0.3m higher than forecast). Extra resources are being employed to collect the rent and to help sustain tenancies and the rent arrears position continues to be tightly monitored.

Carry Forwards

- The following requests for carry forward have been approved by the Section 151 Officer: -

| Service / Description | Amount £'000 | Comments |
|--|-----------------|---|
| Adults, Health & Wellbeing | | |
| Improved Better Care Fund | 2,839 | New EMR to be spent in accordance with the conditions on meeting adult social care need, supporting pressures on the NHS and supporting the care market. |
| Health & Social Care Integration Fund | 1,500 | Additional funding to meet Adult Social Care needs in the future – narrative to be agreed. |
| Troubled Families Grant. Stronger Families Programme | 407 | Increase existing reserve. 17/18 grant allocation not fully spent in year but plans are in place to fully utilise by the end of the five year programme (ends March 2020). |
| Flexible Homelessness Support Grant. Localities and Town Centre Management | 165 | New EMR DCLG grant committed for the new Complex Lives Team and other approved expenditure to support people with complex needs. Delayed start of programme has resulted in an underspend, reprofiled to end of programme. |
| Safeguarding Adults Board | 72 | Carry forward of savings from the budget managed jointly with the AHWB and the CCG for purposes of the Safeguarding Adults Board. |
| Syrian Resettlement Grant. Communities | 38 | New EMR Home Office grant received for the settlement of Syrian Refugee families in the borough. £121k was received in 17/18. Small underspend due to delayed start of the Education specific expenditure. |
| Historic England Grant. Heritage Services | 5 | New EMR Historic England grant awarded for a programme for schools. Plans are in place to spend the grant in the summer term, which falls into financial year 18/19. |
| Learning & Opportunities: Children & Young People | | |
| SEND Implementation Grant | 160 | New DfE Grant allocation for period Jan 2018 - March 2019 - Funding for carrying out special educational needs and disabilities (SEND) reforms and support the implementation of the new SEND Code of Practice |
| SEND Preparation for Employment Grant | 57 | New DfE Grant allocation for period Jan 2018 - March 2019 - provide job coach training to increase the pool of expert job coaches available to support young people with SEND on work placements; and set up local supported internship forums |
| Essential Life Skills | 1,008 | New DfE Grant allocation - to promote extra-curricular activities that will develop essential life skills in children and young people living in Doncaster. |
| Social Mobility Opportunity Areas Phase 1 & 2 | 426 | New DfE Grant allocation - to promote activity in the Opportunity Area that will improve the social mobility outcomes of children and young people. |
| Regeneration & Environment | | |
| Homelessness Reduction Act new burdens grants | 79 | The grant is to be spent by St Leger Homes on the additional work needed to comply with the Homelessness Reduction Act. It was agreed in November 2017 that the funding would be used to appoint to a new post to lead the planning and implementation of the new duties arising from the Act - recruitment to the post was not completed in 2017/18. |
| Overall Total | 6,756 | |

Virements in Quarter 4

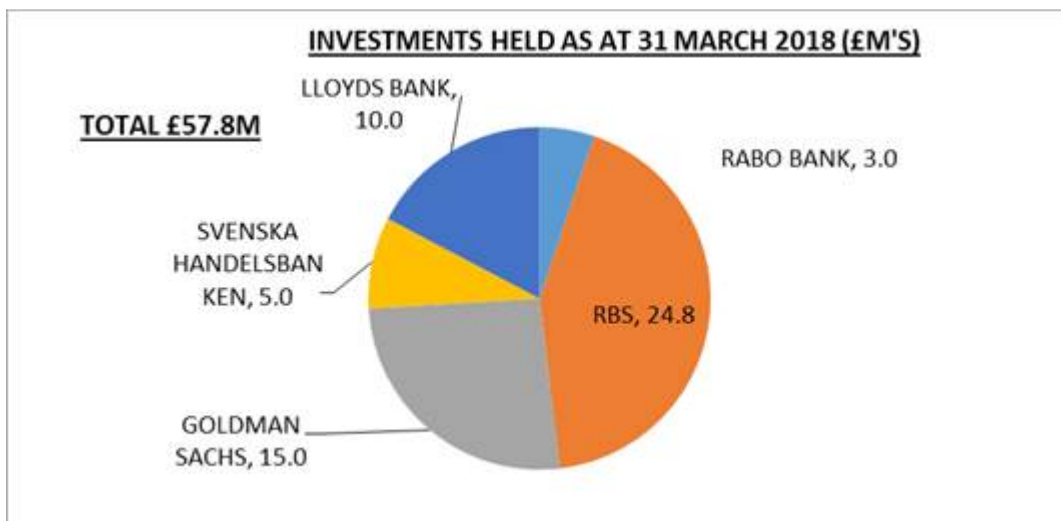
| Reason | Directorate | 2017/18 £ |
|--|---|---|
| Amounts approved by Chief Financial Officer up to £0.10m | | |
| 1 | One-off costs of Symology re-tender funded from central budget | R&E Council Wide 3,000 (3,000) |
| 2 | Group Homes transferred to assets | R&E AH&Wb 6,960 (6,960) |
| 3 | One-off costs for Colonnades emergency generator funded from central budget. | CR Council Wide 79,980 (79,980) |
| 4 | Welcome to Yorkshire cycle partnership for 2017/18 funded from central budget (£75,000 for 2017/18 to 2019/20) | AH&Wb Council Wide 75,000 (75,000) |
| 5 | Temporary budget transfer from LOCYP to fund temporary Legal role for Academisation not fully required in 2017/18, therefore budget not spent returned to LOCYP. | LOCYP CR 33,030 (33,030) |
| 6 | Use of funding for ERDF Judicial Review costs | CR Council Wide 6,310 (6,310) |
| 7 | Allocation of centrally held budget to cover costs of the arrears paid in March 2018 relating to holiday entitlement for people working regular additional hours effective from 1 st July. | AH&Wb Council Wide CR LOCYP R&E 17,250 (95,180) 5,730 1,790 70,410 |
| 8 | Budget transferred to DCST to cover their share of the Apprenticeship levy. | LOCYP Council Wide 65,550 (65,550) |
| 9 | Delivery of Commercialisation savings from utility audit | AH&Wb Council Wide R&E (1,170) 16,110 (14,940) |
| 10 | Costs of Public Buildings Maintenance staff moving from Craft T&Cs to NJC T&Cs (with effect from 01/02/18) in 2017/18 | R&E Council Wide 16,830 (16,830) |
| 11 | National Fraud Initiative (NFI) – bi-annual initiative run by the Cabinet Officer funded from contingency. | CR Council Wide 4,000 (4,000) |
| 12 | Budget provided to service areas for the value of assets disposed of during the year. | AH&Wb Council Wide R&E 5,110 (7,650) 2,540 |
| 13 | Budget provided to service areas for the value of Revenue Expenditure Funded by Capital Under Statute (REFCUS) expenditure on capital schemes | R&E Council Wide 46,840 (46,840) |
| 14 | Budget provided for ICT infrastructure necessary for approximately 86 DCST staff to occupy and work from the second floor of Colonnades House (2018/19 only) | Council Wide R&E (22,220) 22,220 |
| Amounts approved by Chief Executive £0.10m to £0.25m | | |
| 1 | Costs relating to preparation of planning application re Hungerhill 72 acre site funded from central budget. | R&E Council Wide 140,000 (140,000) |
| 2 | 2017/18 Security Costs relating to Hatfield Colliery funded from central budget (£145,000 for 2018/19). | R&E Council Wide 145,000 (145,000) |
| 3 | Costs of Public Buildings Maintenance staff moving from Craft T&Cs to NJC T&Cs in 2018/19 | R&E Council Wide 101,000 (101,000) |
| Amounts approved by Portfolio Holder (Finance & Corporate Services) £0.25m to £0.5m | | |
| 1 | Allocation of Apprenticeship Levy. The apprenticeship levy was held centrally under council wide budgets as it was being treated as a levy. Recent clarification from CIPFA has stated that it should be treated as an employee on-cost so it has been allocated out as an employee cost to directorates. | AHWB Council Wide CR LOCYP R&E 109,620 (410,360) 83,850 47,020 169,870 |
| 2 | 2017/18 budget for Waste PFI lease principal financing transferred from R&E to Council Wide (£227,700 in 2018/19) | Council Wide R&E 362,720 (362,720) |

Treasury Management Update - Quarter 4 2017-18

1. The outturn for Treasury Management is break even.
2. As an authority we remain under borrowed by £80m in the long term. It should be noted however, that this position has been temporarily reduced for the next 3 years by the £56.6m pension prepayment. This unwinds at approx. £20m per year, as temporary borrowing is repaid. Remaining under borrowed relies on utilising working capital and reserve balances to delay taking external debt. This minimises interest paid on external debt but isn't a permanent solution.
3. 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 Government has completed the first stages of the negotiations but there remains much to agree around future trade relations and any transition agreements before the deadline date of 29/03/19. The only certainty at the moment is that there still remains a considerable amount of uncertainty over the next few years and it is the role of the UK Government and Bank of England to steer the country successfully through.

Investment

4. The investment portfolio can be seen in Figure 1. The investments are a mixture of call accounts for liquidity, fixed rate investments, Certificates of Deposit and Commercial Bonds.
5. The current average investment rate is a creditable 0.61%, against a benchmark rate of 0.22%, 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. Our performance has been benchmarked throughout the year by our Treasury advisers and we have consistently appeared in the upper quartile of results. However, the average rate is boosted by a fixed rate investment (at 1.45%) which we will only be able to re-invest at either lower rates, or longer term, when it matures. There are still 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.
7. **Figure 1: The following chart summarises the Council's investment portfolio as at 31st March 2018.**



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

Borrowing

Figure 2: The following table summarises the Councils forecast Debt Portfolio as at 31st March 2018.

| DMBC Debt Portfolio and Maturity Profile as at 31st March 2018 | | | | |
|--|------------------|------------------|---------------|----------------|
| | Upper Limit % | Lower Limit % | Actual % | Actual £(m) |
| Under 12 Months | 30 | 0 | 17.15 | 90.687 |
| 12 to 24 Months | 50 | 0 | 7.03 | 37.187 |
| 24 Months to 5 Years | 50 | 0 | 8.61 | 45.560 |
| 5 Years to 10 Years | 75 | 0 | 5.29 | 27.982 |
| 10 Years to 20 Years | 95 | 10 | | |
| 20 Years to 30 Years | | | | |
| 30 Years to 40 Years | | | 61.92 | 327.493 |
| 40 Years to 50 Years | | | | |
| 50 Years and above | | | | |
| TOTAL | | | 100.00 | 528.909 |

9. During the 2017/18 financial year the Council borrowed £101.5m. £30m in new external borrowing to support the Capital Programme, £15m to replace loans maturing during the year and £56.5m to prepay the Councils pension deficit contribution and part fund future service contributions.
10. Short and long term interest rates remain low and offer opportunities for both shorter term borrowing and for locking into longer term low rates. Following the expected reversal of the previous 0.25% interest rate cut by the Bank of England in November 2017, the next forecast rate increase is May 2018, but that will be dependent on the data seen between now and then and the forecast path of CPI. We therefore targeted advantageous rates over the shorter terms to minimise interest costs. We used a target of a maximum borrowing rate of 1.5% for all new lending taken out during the year. The highest rate paid was 1.1% for a 3 year loan.
11. 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 2.47% to 3.0% between now and March 2019) there is no real need to do so immediately. It should also be noted that the bulk of the under borrowed position is currently being utilised to prepay the pension deficit contribution.
12. Treasury Management Officers confirm that no Prudential Indicators, as set in the Treasury Management Strategy Statement agreed by Council on 2nd March, 2017, have been breached during this financial year.

Risks

13. 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.
14. Key risks relate to our investment portfolio:-
 - o The risk of reduced interest rates is considered minimal.
 - o 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 Advisers and action will be taken to reduce exposure or remove institutions from the list if negative indicators deem it appropriate.
 - o The low interest rate environment will make it difficult to place surplus funds without a cost of carry to the council and it is therefore appropriate at this time to remain under borrowed and minimise the cost of holding funds until they are required.

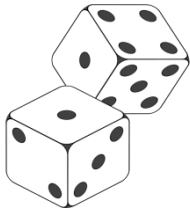
Capital Programme New Additions Quarter 4 2017-18

| | Funding Source | New Addition 2017/18 £m | New Addition Total £m |
|---|-----------------------|-------------------------|-----------------------|
| Adults, Health & Wellbeing | | | |
| Silver Heritage Item Purchase of silver punchbowl with historical significance to Doncaster. | Revenue Contributions | 0.01 | 0.01 |
| Quarry Park- Improvement of park and open spaces. | Section 106 | 0.00 | 0.03 |
| Hatchell Wood - Improvement of park and open spaces | Section 106 | 0.00 | 0.01 |
| Total Adults, Health & Wellbeing | | 0.01 | 0.05 |

| | | | |
|--|-----------------------|-------------|-------------|
| Corporate Resources | | | |
| Business Intelligence - Corporate Business Intelligence (BI) solution to meet the Council's needs. This will include usage by our partner organisations and the data they manage on our behalf. This scheme is funded using existing resources from the ICT Strategy Capital scheme. | Capital Receipts | 0.00 | 0.20 |
| Colonnades UPS Generator - Standby Generator and Uninterruptable Power Supply for Colonnades Data Centre. In the event of disruption to the building power supply ensures the Data Centre continues to operate normally providing ICT services. Funded by Contingency revenue budget. | Revenue Contributions | 0.08 | 0.08 |
| Learner Info (Aqua) - Replacement system required to ensure we are compliant with the ESFA Contract terms with regard to Adult Learning and Apprenticeship delivery. This is an LOCYP system being delivered within the existing resources from the Council Wide systems scheme. | Capital Receipts | 0.00 | 0.03 |
| Bereavement System – Replacement system for Bereavement Services (Plot Box) this is an R&E system being delivered within existing resources from the Council Wide systems scheme | Capital Receipts | 0.03 | 0.03 |
| Total Corporate Resources | | 0.11 | 0.34 |

| | | | |
|---|-----------------------|-------------|-------------|
| Learning & Opportunities: Children & Young People | | | |
| Bank account and Special schools specific projects managed and funded by schools direct outside the Council Capital Programme. Only notified when school submit returns in March. | Revenue Contributions | 0.09 | 0.09 |
| New scheme to create additional school places at Sandringham Primary totalling £95k agreed with work to start in 18-19 | LOCYP Resources | 0.00 | 0.10 |
| Total Learning & Opportunities: Children & Young People | | 0.09 | 0.19 |

| | | | |
|---|------------------------------------|--------------|--------------|
| Regeneration & Environment | | | |
| Development - Non Housing | | | |
| Doncaster Cultural & Learning Centre - The overall budget has been increased by £0.9m in 2018/19 to 2019/20 to reflect costs of glass frontage to be funded from Minimum Revenue Provision (MRP) underspend earmarked reserve. | MRP Underspend – Earmarked Reserve | 0.00 | 0.85 |
| Environment | | | |
| Allocation of Highways Funding block budgets to new schemes:- West End Lane, Rossington - Road safety works and high friction surfacing | LTP Highways Block Funding | 0.04 | 0.04 |
| SCR Pothole Action Fund Additional Allocation – announced late 2017/18 but can be carried forward to future years: - | | | |
| <ul style="list-style-type: none"> • SCR Additional Pothole Action Fund Allocation 2017/18. • SCR Winter Damage Fund | SCR Pothole Action Funding | 0.26 0.54 | 0.26 0.54 |
| Road Repairs – funding to carry out priority repairs to roads in the Borough, in particular on housing estates. | Capital Receipts | 0.00 | 1.00 |
| Trading & Assets | | | |
| Reconfiguration of the toilet provisions that supply the North Bridge Depot canteen/MOT area. | Revenue Contribution | 0.00 | 0.04 |
| Strategic Acquisition Fund – Anticipated capital receipts surplus in 2018/19 has enabled creation of a fund for strategic acquisition of assets. | Capital Receipts | 0.00 | 4.00 |
| Corn Exchange – additional funding is required to restore the stone façade that is currently in a poor condition. | Capital Receipts | 0.00 | 0.41 |
| Total Regeneration & Environment | | 0.84 | 7.14 |



STRATEGIC RISK PROFILE

| Current Risk | |
|---------------------------------|--|
| <p>Likelihood</p> <p>Impact</p> | <p>There are currently 22 Strategic Risks and all have been updated as part of the Quarter 4 reporting process. The heat map opposite shows a summary of the scores.</p> <p>18 risks have retained the same profile; No risk profiles have increased and 4 risks profiles have reduced, due to the implementation of mitigating actions</p> <ul style="list-style-type: none"> . 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; . 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; . 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; . 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; <p>During the quarterly challenge process, no new strategic risks have been proposed. The risk around the UK leaving the European Union has been proposed for demotion as the Council has cannot directly influence the outcome. Any specific risks to the Council that are identified in the lead up to the exit may to proposed as and when relevant</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 Debbie Hogg funding and/or projects locally in Doncaster.

| Current Risk | Current Position: | Target Risk |
|---|--|---|
| <p>20</p> <p>Likelihood</p> <p>Impact</p> | <p>In December 2017 the UK agreed in principal a phase 1 position with the EU. This agreement include the rights of EU citizens and their families to remain in the UK; no hard boarder between Northern Ireland and EIRE; agreement on the methodology of the settlement the UK will pay to the EU in order to leave. It is likely that talks on trade and the specific details to a transitional period will begin early in 2018. The next phase of talks may have a bigger impact on public services and updates in Q4 and Q1 18-19 will reveal greater detail that will need to be considered.</p> <p>Mitigating Action: 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>16</p> <p>Likelihood</p> <p>Impact</p> |

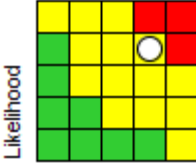
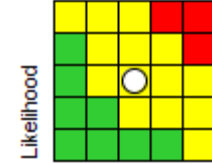
Failure to improve Data Quality will prevent us from ensuring that data relating to key Council and Borough priorities is robust and valid.

Debbie Hogg

| Current Risk | Current Position: | Target Risk |
|---|---|--|
| <p>16</p> <p>Likelihood</p> <p>Impact</p> | <p>Following the formal agreement of the Data Quality Strategy 2016/17 – 2020/21, a working group meets regularly to drive forward the required activity. Development of the 2018/2019 Action Plan has been completed during Quarter 4, and is expected to be ready for approval process by the end of April. 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 needed to ensure we can respond effectively to the GDPR by May 2018. Key projects and programmes such as the Doncaster Integrated People Solution and the Integrated Digital Care Record are focusing on specific problem areas in Adult Social Care to ensure deliverables are achieved.</p> <p>Mitigating Action: In order to drive forward and embed the improvements in data quality, a proposal has been developed for consideration by the Chief Executive and Directors to create a temporary Data Quality Team 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 includes culture and organisation wide development and clearly defined expected outcomes. The proposal was approved at Directors meeting on 18th December and the recruitment process is underway. Further work is being done to define and strengthen integration of data quality into performance management and the governance arrangements.</p> | <p>8</p> <p>Likelihood</p> <p>Impact</p> |

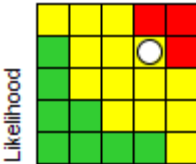
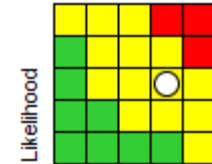
Failure to achieve the budget targets for 17/18.

Debbie Hogg

| Current Risk | Current Position: The outturn position is £2.5m overspend for 2017/18; this shows that substantial savings have been delivered but not all budget targets have been achieved. | Target Risk |
|--|--|---|
| <p style="text-align: center;">16</p>  | <p>Mitigating Actions: The savings have been reviewed and pressures identified in the 2018/19 budget. The budgets will continue to be monitored and reported to managers, Directors and Cabinet during 2018/19. Monthly reporting will also be introduced from month 4 onwards to provide more regular monitoring information and enable decisions to be made earlier where required.</p> | <p style="text-align: center;">9</p>  |

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

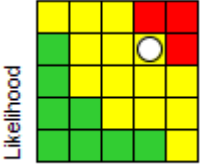
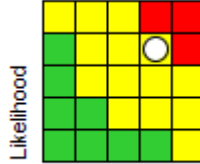
Damian Allen

| Current Risk | 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 : | Target Risk |
|---|--|---|
| <p style="text-align: center;">16</p>  | <ul style="list-style-type: none"> • Raising awareness of age related expectations in Years 3 and 4 and curriculum requirements ensuring a greater proportion of Y4 pupils to 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 2b • Developing the teaching of inference skills in upper KS2 • Continuing to develop assessment materials to support planning and assessment of reading. • Improving reading outcomes for disadvantaged pupils <p>Developing parental and community engagement in reading</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 . This indicates positive impact of the Reading Strategy. Provision has been strengthened by the appointment of a lead officer for English who is supporting the development of Reading in Schools of Concern</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. • Doncaster remains in the bottom quartile of all LA's nationally for KS2. Reading is the area where attainment is weakest. <p>Mitigating Actions:</p> <p>Challenge The Regional Schools Commissioner and Academy principals and CEOs on underperformance</p> <p>A revised School Improvement Strategy is being delivered . this is being modified and strengthened to reflect greater inclusion from academies and special school</p> <p>The School of Concern process has been strengthened to include input from all agencies involved in a specific school or setting. The number of Schools of Concern is declining gradually. The expectation is that a significant number of targeted schools will exit the SOC process as a result of improved outcomes at KS2 in 2018.</p> <p>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.</p> <p>Support the development and implementation of the SMOA delivery plan, specifically around Priorities 1 and 2.</p> <p>Academy exploration and growth strategy for schools at risk of decline and those wishing to join</p> | <p style="text-align: center;">12</p>  |

| | |
|--|---|
| | <p>Multi Academy Trusts</p> <p>Leadership succession and recruitment support initiatives in partnership with the Teaching School Alliance (Partners in Learning)</p> <p>We have appointed a Lead Officer for Primary English to support identified schools to raise outcomes in reading in KS2 in 2018 who is working effectively with Schools of Concern</p> <p>We have appointed a Lead Officer for Primary Maths to support identified schools to raise outcomes in maths in KS2 in 2018 who is working effectively with identified schools of concern.</p> <p>We organised and ran a series of training events for Headteachers and Yr6 Teachers to ensure that they maximise opportunities for success in 2018 KS2 assessments. These have been very well received, particularly the sessions on Access Arrangements</p> |
|--|---|

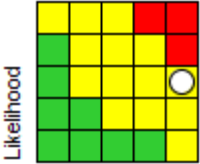
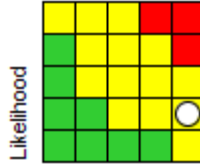
Without effective influence and engagement with the Sheffield City Region, there is a threat that Doncaster does not achieve economic potential benefit from the devolution deal

Peter Dale

| Current Risk | Current Position: | Target Risk |
|---|--|---|
| <p>16</p>  | <p>The 3rd May 2018 is a pivotal moment in the history of the Sheffield City Region; residents from across South Yorkshire will go to the polls to elect a candidate for the SCR Mayoral post; 7 nominations have been received, with the candidates from a diverse range of political parties. In anticipation of the outcome, the combined authority has undergone a refresh of its governance protocols to ensure these are fit for purpose, ensuring localities do not receive a negative benefit from the appointment of a SCR mayor. These were endorsed in March 2018.</p> <p>Mitigating Action: 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. Officers have been actively engaged in the latest drafting of governance protocols and are content with the details contained within.</p> | <p>16</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 are still in the process of finalising their year end financial position therefore the update below is based on Q3 at this stage:</p> <p>At Quarter 3 the Trust are projecting an overspend of £2.98m, which is an increase of £1.35m from £1.63m at Quarter 2. £2.60m of this pressure is due to more children in care (42 more in the Care Ladder) and the cost of more complex cases. This includes £2.05m overspend on the Care Ladder covering Out of Authority (OOA) placements and £0.62m in respect of 18+ accommodation and CIC transition accommodation. The overspend on the Care Ladder has increased by £1.11m; this includes an increase to the OOA overspend of £0.5m due to increased growth, movements in the care ladder taking place later than planned and changes to packages, and other areas e.g. In-house Residential Homes.</p> <p>Since Q2 the Council has funded £1.65m of business cases submitted by the Trust of which £0.41m will be funded from DSG for additional educational costs of OOA placements, giving a net total of £1.24m. After this adjustment, the remaining overspend is the £1.35m swing from Q2 to Q3 of which, under the 70/30 risk share agreement, the council is liable to fund a further £0.94m, therefore the total overspend to the Council is £2.18m. The Trust's reserves are £0.07m which means they will be unable to fully fund their 30% of the overspend, therefore it is assumed that the Council will meet the shortfall of £0.33m from general reserves in 2017/18.</p> <p>The financial position is a potential risk to continuous performance improvement. To mitigate this and ensure service improvement is sustained and protected over the longer term, monthly financial monitoring will be implemented. This will provide increased transparency of the financial position and will include more detailed information on the Care Ladder in particular movements in numbers and price by placement type and any income contributions.</p> <p>The Trust's own engagement of CIPFA in August 2017 to undertake an independent review of its financial management in February/March 2018 is welcomed in supporting the measures outlined above and it is envisaged that this will help further embed sustained improvement.</p> <p>The Council agreed funding of £2.39m over the next three years to cover the Trust's supplementary resource requirements for "getting to good", continuation of the Growing Futures, Pause and Mockingbird approaches to work (Mockingbird has also successfully secured DfE funding). At the Joint Performance and Finance meeting the Trust presented a</p> | <p>10</p>  |

benefits realisation framework, which will enable the group to monitor the impact of the additional funding on the outcomes. In 2017/18 the Trust are projecting to draw down £1.18m of the funding.

DCST's Medium Term Financial Strategy 2018/19 – 2020/21

DCST have shared with senior Council Officers their Medium Term Financial Strategy (MTFS) detailing cost pressures and efficiency proposals to achieve savings over the next 3 years. The MTFS increases the cost of the contract by re-basing the budget onto current activity and cost basis for the care ladder, but it does commit to significant reductions in DCST costs (both their staffing and management costs and care ladder costs). DCST currently have a saving profile of 2018/19 =£1.947m, 2019/20= £0.716m 2020/21= £0.516m, therefore the overall saving of £3.179m is £1.321m short of the Council's target of £4.5m over the next 3 financial years so further work is required by DCST to come up with proposals to achieve the savings target.

The Trust has produced a Capital Strategy and additional capital investment will be included in the Capital Programme for 2018/19 to 2020/21.

Mitigating Action: 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 bi weekly Strategic meetings between Senior Management of both organisations.

Failure to successfully prevent a major cyber attack

Debbie Hogg

| Current Risk | | Target Risk |
|--|---|---|
| <p>15</p> <p>Likelihood</p> <p>Impact</p> | <p>Current Position: There has been no significant cyber events in quarter 4, however this does not reduce the risk rating. However, there has been a series of national schools hoax emails and phishing emails via the Council's network which have instigated new procedures being put in place by schools and swift action by ICT to block and amend filtering software and quickly investigate the profile of those users who clicked on links they should not have. The Council's annual independent ICT security health check was completed and our PSN submission to the Cabinet Office was completed by 31st March. Unfortunately, ICT have been asked to revisit a number of actions and re-submit when these are completed. The Council's ICT Security Compliance Officer has left us and we are currently jointly recruiting another with Rotherham Council. We are also exploring a Cyber Security apprentice via Sheffield Hallam Uni.</p> <p>Mitigating Action: All staff sign up to the Acceptable Use Policy. Spam and phishing e-learning continues to be encouraged and monitored. Security hardware and software and updates continue to be implemented and maintained in the required manner. Attendance at regional meetings with security counterparts and constantly reviewing our position including an independent annual assessment.</p> | <p>6</p> <p>Likelihood</p> <p>Impact</p> |

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.

Damian Allen

| Current Risk | | Target Risk |
|--|---|--|
| <p>15</p> <p>Likelihood</p> <p>Impact</p> | <p>Current Position: The Adults Health and Wellbeing Transformation Programme has now been refreshed for the start of 2018/19. This will result in a shift from service improvement based projects to more transformational areas of focus, centred on the customer journey and commissioning.</p> <p>There have been some notable successes during the past year, including; reductions in residential care placements, increases in direct payments, reduced delayed transfers of care and improvements to day opportunities.</p> <p>The programme was given renewed focus in September 2017 with the consolidation of projects down to a more manageable number of 12 priority improvement projects. They are:</p> <p>Residential Care Beds, Day Services, Working Age Residential Care Placements. Supported Living, Housing Related Support, Home Care. Intermediate Care, Delayed Transfers of Care, Continuing Healthcare, Equipment, Short Stay/Respite Care, Assistive Technology.</p> <p>Savings resulting from transformation have been included in the Medium Term Financial Forecast and the Mayor's budget proposals.</p> <p>Services have experienced significant pressures during the year due to increasing demand and reduced resources. The pressure has been reduced through use of the Better Care Fund and Improved Better Care Fund and savings have been released through transformation.</p> <p>Resources remain a key issue, particularly staffing and planned savings have been more difficult to achieve than initially anticipated.</p> | <p>10</p> <p>Likelihood</p> <p>Impact</p> |

Despite these challenges good progress is being made.

Mitigating Action:

- Refresh of the Transformation Programme
- Continued focus on recruitment to vacant posts
- Health and Social Care integration, including joint commissioning
- Assurance via the AHWb Programme Board
- Improved programme management
- Focus on the AHWb directorate priorities; Place Plan; Your Life Doncaster; Improvement and Resources; Effective Performance Management; Commissioning, Contracting and Compliance; Workforce Planning, Development and Recruitment and; Communication, Engagement and Participation.

Failure to implement the Partnership priorities within the Doncaster Growing Together Portfolio

Debbie Hogg

| Current Risk | Current Position: | Target Risk |
|------------------|---|-----------------|
| <p>12</p> | <p>Doncaster Growing Together is still in its early stages, but some programmes either are at full maturity or are close. Other programmes are further behind with more work to be done and some others are only really starting to scope out what is required.</p> <p>Mitigating Action: The Team Doncaster Performance Management Framework & governance structures are operation and we are now in the third six weekly cycle of the DGT portfolio group. The assurance boards are seeking to get all programmes to full maturity by Q1 2018-19 at which point I think we will be in a position to review the risk scoring.</p> | <p>6</p> |

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

Damian Allen

| Current Risk | Current Position: | Target Risk |
|------------------|--|-----------------|
| <p>12</p> | <p>The Children and Families Partnership Executive Group is the forum for the arrangements to discharge the S10 statutory responsibility which is the core group of leading partner members.</p> <p>Mitigating Action: The governance arrangements are have become established and comprise the Executive Board which meets monthly and which provides 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 meets quarterly to comment plan and shape the CYPP championing the voice of CYP.</p> <p>A review of CYPP partnership sub groups is underway which will provide greater clarity as to roles and responsibilities, and streamlining for more efficient reporting accountability. A report to the CFEG on 26th April, 2018 will outline this exercise as well as measures being taken to new governance framework to reflect the necessity to be inspection ready across all frameworks on a continuous basis. A commissioning dashboard will be presented which identifies how money is spent across the landscape for CYP. In addition, the Joint Commissioning Resource Group is being improved to ensure better clarity as to expected standards.</p> <p>The CYPP outcomes are monitored by the AD level partnership performance Executive Group and a new annual Impact report will be produced in June 2018 which will evaluate performance of children's services across the partnership in cognisance of the Outcomes framework.</p> <p>The new JSNA is a more dynamic document as is the consequential and substantial Children's plan for 2017-2020. The Participation and Engagement strategy professional version has been published and child friendly versions for both this and the CYPP have been launched.</p> | <p>8</p> |

The publication and application of the three key documents JSNA; CYPP and P&E strategy will considerably mitigate this risk as well as the establishment and implementation of what is now 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'

Work is underway to evaluate the efficacy of rationalising reporting and accountability arrangements to the DCSB and CFEG to achieve better coordination and synergy, optimise resources and reflect the evolving role of the DCSB post – Wood review.

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 was launched in October 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 .

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: The Emergency Planning Team have been working on the arrangements to support the delivery of a safe and enjoyable Tour De Yorkshire Event since December 2017. | Target Risk |
|--|--|---|
| <p style="text-align: center;">12</p> <p>Likelihood</p> <p>Impact</p> | <p>This has involved working closely with partners in the emergency services to develop plans and arrangements to support the event arrangements and respond to disruptive challenges to the event.</p> <p>Mitigating Action: Emergency Planning have been responding since January to the impacts of severe weather which has included disruption to service delivery, flooding and disruption to essential services and infrastructure.</p> | <p style="text-align: center;">8</p> <p>Likelihood</p> <p>Impact</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 | Current Situation: Significant recruitment campaign has meant that key posts have now been filled and staff are now in post | Target Risk |
|--|--|---|
| <p style="text-align: center;">12</p> <p>Likelihood</p> <p>Impact</p> | <p>Mitigating Action:</p> <ul style="list-style-type: none"> . Permanent Head of Service now recruited to and will be in post beginning of June. Additional Interim HOS has been secured until April 2019 to both support the front door and urgent care. This will also provide additional support in relation to the transformation programme . Staff absence has improved with the Directorate position now at Amber for the first time (11.78 days per FTE against a corporate target of 10.50 days) . Continuing to focus on areas of high sickness within adult social care (currently 14.03 days) . workforce development activity continues and is focusing on how it can support the cultural change needed as part of the transformation programme. | <p style="text-align: center;">8</p> <p>Likelihood</p> <p>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 | | Target Risk |
|------------------|---|------------------|
| <p>10</p> | <p>Current Position: The Safeguarding Adults Hub was formed in April 2016 and has been in operation for 24 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>Since this time a further two stocktake reviews have taken place providing positive feedback to DMBC and the Safeguarding Adults Board and highlighting areas for development. A revised action plan has been developed incorporating outstanding actions and new actions from the most recent peer review recommendations, 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 Action: 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 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. The latest peer review took place 20th October 2017 by Dr Adi Cooper which was positively received by the DMBC and the Safeguarding Adults Board. An action plan is currently in development to respond to the recommendations identified and incorporate outstanding actions from previous reviews.</p> <p>In addition a recent change of management within the Safeguarding Adults Hub has instigated a further business process review which is currently underway to ensure practice is Care act compliant and in line with Council Policy.</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 | | Target Risk |
|------------------|---|------------------|
| <p>10</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 in its 2015 report and 4 subsequent Monitoring visits 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 and have borne fruit in the reinspection of 2017.</p> <p>The Ofsted re inspection report of November 2017 reaffirmed the progress identified in the 4 monitoring visits and the results of the 2015 full inspection, to conclude that children’s services in Doncaster were ‘Good’ in all categories and were worthy of a judgement of ‘Good’ overall, which is a significant turnaround from the position which has prevailed for more than a decade and the inspection report emphasises the improvements in quality of practice and that outcomes for children are improved. Social work is of a better quality where children are safeguarded well; most children are receiving an effective service delivered by an effective framework of social work intervention. This is underpinned by a highly effective performance management and audit programme with clear and evidential management oversight; the voice of the child is embedded with their wishes and feelings at the centre of decision making; and workforce morale and stability is good. The report commented favourably upon the Leadership, Management and Governance provided by the Council and the Trust which highlights good relationship management and effective governance arrangements. The reinspection report made 4 (fairly minor) recommendations which are contained within the Improvement plan which will shortly be submitted to Ofsted and on which the Joint Strategic Improvement Group will monitor.</p> | <p>10</p> |

Mitigating Action: Social work practice is challenged with the Trust at each meeting and at individual HoS level and performance and quality is regularly challenged with the Trust at the high level QPM and at individual Head of Service level.

The Joint strategic Inspection Group reviews the Ofsted Improvement Plan and has done so with the new draft plan and ensure compliance with the new ILACS inspection framework to which the Council and Trust will be subject hereon. The Improvement plan captures the 4 recommendations made by Ofsted and a number of other 'areas for improvement' in the report which were not specifically identified as improvements but which will provide for better practice. The Improvement plan is being submitted week commencing 23rd April, 2018 in advance of the deadline of 1st May, 2018.

The new ILACS framework provides for a more continuous and proportionate, risk based monitoring of performance by virtue of an 'Annual conversation with Ofsted which is scheduled to take place on 25th June, 2018 and short 2 day 'mini inspections' known as 'Focused visits' on dates yet to be notified. This framework replaces the full inspection within the former framework and is a more proportionate approach which is applied to 'good and Outstanding' Children's service Authorities.

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

DMBC focus continues to be to ensure that quality of practice is maintained to a high standard; that management of demand is effective and that ways in which innovation can deliver more effective ways of working are explored and developed.

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.

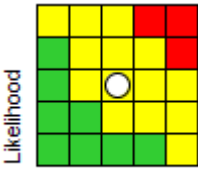
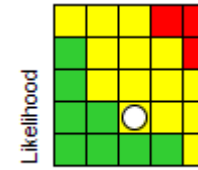
Damian Allen

| Current Risk | | Target Risk | | | | | | | | | | | | | | | |
|-------------------|--|-----------------------|-----------------|-----------------------|-----|-----|-----|-------------------|-----|-----|----------------|-----|-----|-------|-----|-----|-----------|
| 10 | <p>Current Position: The latest official figures from NHS England (February 2018) confirm that Doncaster has continued to achieve the BCF trajectory target since November 2017. This sustained improvement has reduced the likelihood of the risk slightly.</p> <p>Mitigating Action: Sustained and decisive actions to ensure that patients are discharged quickly and safely have been undertaken over the past 6 months in close partnership with Health colleagues. Social care delays in particular have reduced significantly between August and February, improving from 7.2 days per day per 100k population in August to only 1.4 in February.</p> <p>February month DTOC</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>February Actual</th> <th>BCF Trajectory Target</th> </tr> </thead> <tbody> <tr> <td>NHS</td> <td>2.9</td> <td>2.2</td> </tr> <tr> <td>Adult Social Care</td> <td>1.4</td> <td>2.6</td> </tr> <tr> <td>Both NHS & ASC</td> <td>1.2</td> <td>2.3</td> </tr> <tr> <td>Total</td> <td>5.5</td> <td>7.1</td> </tr> </tbody> </table> <p>Mitigating Actions</p> <ul style="list-style-type: none"> • Daily management of individual hospital patients to make sure that they are discharged quickly and safely • Flexible social care services to facilitate capacity in reablement/intermediate care facilities • Close monitoring of DTOC figures for early warning of performance issues • Effective challenge of delays raised by local Health Trusts • Close working with the Doncaster CCG and local Health Trusts on discharges | | February Actual | BCF Trajectory Target | NHS | 2.9 | 2.2 | Adult Social Care | 1.4 | 2.6 | Both NHS & ASC | 1.2 | 2.3 | Total | 5.5 | 7.1 | 10 |
| | February Actual | BCF Trajectory Target | | | | | | | | | | | | | | | |
| NHS | 2.9 | 2.2 | | | | | | | | | | | | | | | |
| Adult Social Care | 1.4 | 2.6 | | | | | | | | | | | | | | | |
| Both NHS & ASC | 1.2 | 2.3 | | | | | | | | | | | | | | | |
| Total | 5.5 | 7.1 | | | | | | | | | | | | | | | |

- Implementation of the LGS High Impact Change model
- Joint reporting arrangements with CCG and Health Trusts

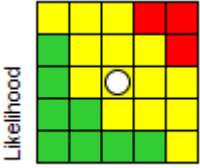
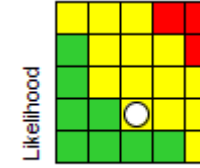
Failure of partnership to engage in effective early intervention leading to inappropriate referrals to statutory services and unnecessary escalation of need and risk

Damian Allen

| Current Risk | Current Position – Contacts remain high (an average of 1789 in quarter 4) albeit with a reduction in February and March and remain high due to high demand in the community. Very few contacts are inappropriate or require Early Help services. The vast majority are for Information, Advice and Guidance and a significant number are NFA. The risk is that high demand pressures clog up the machinery and professional officer resource. 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 selected partners and the interface with early help remains a wicked issue. | Target Risk |
|---|---|---|
| <p style="text-align: center;">9</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. 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 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.</p> <p>High demand pressures are unhealthy for the work of social work teams in ‘clogging up’ the machinery and impact adversely on casework and referrals and re-referrals. Contacts below threshold which could have gone to the Early Help Hub are deemed ‘inappropriate’. Inappropriate referrals which should have gone to Early help are subject to ongoing investigation and clarification. That said, Ofsted has rated practice as ‘Good’ with appropriate application of thresholds.</p> <p>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 single system.</p> <p>The EH strategy group is carrying out work to investigate and seek solutions to the EH threshold and LP engagement issues identified above and has enhanced it’s monitoring via a new performance scorecard and peer challenge at the Early help performance and practice group.</p> <p>More fundamentally, the Children’s strategic partnership will continue to work to achieve a better understanding of the tracking and progress mapping of young people within the system and embed a consistent and coherent shared understanding of the early help offer and more generally the children’s offer across the whole spectrum of the children’s system from ‘universal to acute.’</p> <p>In addition, the deployment of the SYP front door Police resource at the Front Door to concentrate on Police referrals should improve understanding and address inherited backlogs and this is being followed up.</p> | <p style="text-align: center;">6</p>  |

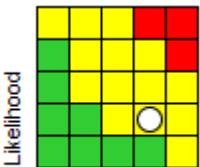
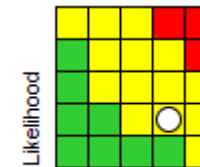
Failure to adequately address a sufficient number of Childrens Trust PIs (as defined in the service delivery contract)

Damian Allen

| Current Risk | Current Position: | Target Risk |
|---|---|---|
| <p style="text-align: center;">9</p>  <p style="text-align: center;">Impact</p> | <p>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 and have been further emboldened by the spilt screen accountability which the Children’s scrutiny panel 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 and provides full public transparency.</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, including numbers of SGO’s, and Commissioning for complex cases; • 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 Action: The current arrangements and the number and scope of performance indicators are reviewed during each Annual Review process and in 2017 a new basket of PIs was completed and submitted on time to the Secretary of State which is more reflective of the child’s journey and the development stage in the maturity of the Trust and was 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. The Annual contract review process provides an opportunity to continuously evaluate the number quality and scope of performance and other progress measures.</p> | <p style="text-align: center;">6</p>  <p style="text-align: center;">Impact</p> |

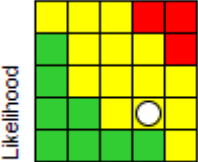
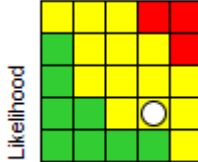
Failure to deliver the EDI Objectives within the Framework could result in the council being exposed to public 'due regard' challenge

Debbie Hogg

| Current Risk | Current Position: | Target Risk |
|---|--|---|
| <p style="text-align: center;">8</p>  <p style="text-align: center;">Impact</p> | <p>The EDI Framework was approved at Cabinet on 6th March 2018. It sets out in one place our EDI objectives and arrangements for embedding equality into everything we do. It outlines our commitment to EDI, and links directly to the strategic ambitions set out in the ‘Doncaster Growing Together’ (DGT) prospectus, our plan for the Borough.</p> <p>The focus for 2018/19 will be the delivery of the year one priority objectives as set out in the Objective Summary document whilst simultaneously gaining further insight into our communities and using this knowledge to shape and define our approach for years two, three and four. The EDI Board will have regular reports on progress towards the objectives set out in this framework. In conjunction with our Performance Management</p> <p>Framework quarterly monitoring process, EDI will have rigour and focus formed with the input from the EDI Board. The EDI Board will actively seek relevant real life stories to showcase best practice, tell the stories of real people and importantly the impact this framework has had on their quality of life. These will be produced and published on the EDI internet page.</p> <p>Mitigating Actions:</p> <p>The EDI Framework is a living document with the flexibility to offer a timely response to emerging priorities and changes happening within in our diverse communities. This will take place through consultation with communities and stakeholders through various channels and the EDI Board will develop and oversee the consultation plan. The EDI Board, chaired by the Portfolio Holder for EDI and having an EDI member and senior officer Champion for each of the Doncaster Growing Together Themes, will review the progress against the objectives as part of the quarterly challenge process</p> | <p style="text-align: center;">8</p>  <p style="text-align: center;">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 style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p> | <p>Corporate Health and Safety continue to monitor the effectiveness of all council health and safety arrangements through both active and reactive monitoring.</p> <p>Current Position: Fire Safety High Rise Flats</p> <p>Following the Grenfell Disaster, Doncaster Council's Fire Safety Advisor and Health & Safety Manager attend the High Rise Fire Safety Group, advising and supporting St Leger Homes (SLH) where required. SLH procured Savills to undertake Level 4 Fire Risk Assessment Surveys of all high rise buildings to include an archetypal percentage of the flats. The purpose of the surveys was to identify any significant fire risk and gaps in fire compartmentation. Savills have delivered the completed surveys to SLH and presented a brief of the findings to the SLH Executive Management Team (EMT). SLH have now implemented a work programme to complete the Savills recommendations on a priority based schedule. Corporate Health and Safety will continue to work closely with SLH to assist and advise throughout this process and to ensure the Council's interests are met.</p> <p>Mitigating Action: Doncaster Council's Interim H&S Manager and Fire Safety Advisor continue to have 4-weekly meetings with Christine Tolson (SLH Head of Assets) to receive progress updates on all Fire Safety recommendations (Savills, SYF) and discuss or resolve any issues that may have arisen. Work on installing sprinklers started on Monday 19th March, and contractors started work on the Savills Level 4 Fire Risk Assessment Survey recommendations on the 4th April. As it currently stands the completion date for all of the remedial works is by the end of October 2018. Please note that fire safety works do not include the priority D recommendations (unlimited timescale) as a decision still needs to be made about if and when these will be picked up. Clarification of actions with Savills plus awaiting procurement of contractors led to a delay in starting the works. Where time-bound recommendations have passed the due date, Christine Tolson (SLH Head of Asset Management) has been in close contact with Savills to agree on alternative action timescales and have the revised dates formally signed off with the Savills Fire Risk Assessors.</p> <p>South Yorkshire Fire (SYF) also attends the Fire Safety Group, inputting and advising where required. The decision to turn off the audible alarms in the high rise flats is being consulted on directly with SYF, SLH and Doncaster Council.</p> <p>Current Position: Corn Exchange</p> <p>All of the Corn Exchange cantilevered sections of scaffold that could not be confirmed as 'fit for purpose', have now been removed. An alternative scaffold contractor has been procured through the Principal Contractor and an alternative scaffold design has been proposed. The roofing works have continued throughout the scaffolding issues and are scheduled to be completed on the 3rd August 2018. The Principal Contractor has advised that to maintain the integrity of the new roof works it is essential that the roof drainage system is upgraded, as it is currently not fit for purpose. Any prolonged heavy rainfall could potentially cause leaks. There are also ongoing concerns regarding the integrity of the building facade, and a number of issues have been identified during the defrassing (removing loose or damaged material back to sound stone) works.</p> <p>Mitigating Action: The Council's Project Manager for the Corn Exchange roof work has instructed the Principal Contractor (Stone edge) to undertake a condition survey of specific areas of the Corn Exchange facade that are considered to be 'potentially at risk' and make recommendation to make safe in the short term and longer term action that may be required. The original contractor who installed the symphonic drainage system for the food hall has been instructed to review the current drainage system and make recommendations where required.</p> <p>Current Position: Orange Croft</p> <p>Following a visit by the Council's EHO's and the subsequent issue of a report with recommendations, a number of fire safety issues have been identified at an SLH managed Caravan Site (Orange Croft).</p> <p>Mitigating Actions: St Leger Homes have put together an action plan to resolve the Fire Safety issues identified at Orange Croft Caravan Site. SLH are leading on the action plan with input and advice from the Council's Environmental Health Officers and Fire Safety Advisor. SLH have started to undertake the short term recommendations within the action plan. SLH are also seeking legal counsel on longer-term recommendations relating to options and powers available for the reconfiguration, removal of modifications and extensions to individual units. These units have encroached on the permitted safe distance separation spaces between units; which are required to meet the Caravan Model Standards 2008.</p> | <p style="text-align: center;">8</p>  <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p> |

Failure to comply with HS requirements due to obsolete technology in H&S team

Current Position: Obsolete Technology

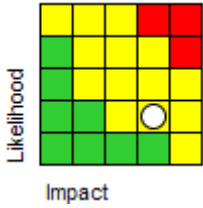
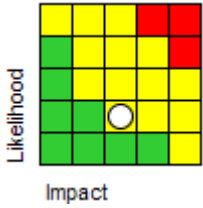
The Councils current accident and incident reporting software is obsolete and no longer supported, this puts the Council at risk if the software was to suffer a critical failure. The obsolete software is also restrictive in that it does not have the facility for the H&S team to track investigations or for People Managers to access reports within areas of their responsibility, and is therefore not a clear auditable process

Mitigating Actions: The Council's Health and Safety Team have purchased a new Incident Reporting and Audit Software package, SHE Assure. The Council's Health and Safety Team have been working closely with the new incident reporting system software provider, inputting Council Directorate structures and management reporting lines. Initial testing and further configuration works will continue for a further 4 weeks. A trial on the new system is being planned to start w/c 7th May to iron out any issues before final release to the whole Council. A training programme for people managers is being developed with the Councils H&S Trainer and will be available on the HR Portal prior to the system going live. To supplement this training there will be an online training video available on the Learning Pool and for all People Mangers.

The initial payment and first year's maintenance has been funded through IGB with the second and third-year maintenance fees to be recouped from Council Directorates at £4,000 each per annum. The first payment will be required in October, for this financial year.

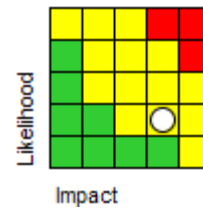
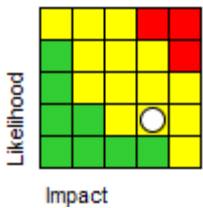
As a result of insufficient capacity and skills in AH&WB commissioning, contract management and monitoring is not effective, leading to non-compliance with legislation

Damian Allen

| Current Risk | | Target Risk |
|---|--|---|
| <p>8</p>  | <p>Current position: The adult social care commissioning and procurement plan has been implemented, approved by Cabinet on 27th March. Two new HOS are due to commence in post on 1st May and 4th June, this will provide additional capacity in the commissioning team to deliver commissioning priorities. The Care Quality Commission ratings for regulated services in the Borough continue to be above benchmarked comparators.</p> <p>Mitigating actions: The HOS are due to commence in post imminently. The recruitment to the post of Commissioning Manager has so far been unsuccessful, this post is being readvertised this month.</p> | <p>6</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 | | Target Risk |
|---|--|---|
| <p>8</p>  | <p>Current position: The adult social care commissioning and procurement plan has been implemented, approved by Cabinet on 27th March. Two new HOS are due to commence in post on 1st May and 4th June, this will provide additional capacity in the commissioning team to deliver commissioning priorities. The Care Quality Commission ratings for regulated services in the Borough continue to be above benchmarked comparators.</p> <p>Mitigating actions: The HOS are due to commence in post imminently. The recruitment to the post of Commissioning Manager has so far been unsuccessful, this post is being readvertised this month.</p> | <p>8</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;">Likelihood</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 Action: The young commissioners have now identified their four areas to prioritise, based on the initial data provided: health, benefits, debt and transitions. These formed the basis of the evidence sessions that were hosted over the March and April, where the young commissioners were able to interrogate decision makers about how child friendly their services and offer currently are, and what plans they have to improve support for disadvantaged pupils in the future. The final report will be produced by the end of May 2018, and will provide clear recommendations for local partners to improve practice. There will also be a launch event over the summer to bring together the partners and young people to collectively accept the recommendations and agree the actions and next steps.</p> <p>Welfare Reform remains, and is likely to remain, the biggest issue in relation to poverty for the next 12 month period and it is proposed that the primary work of the Anti Poverty Steering Group (APSG should focus on this area in 2018-19. this approach has been endorsed by Team Doncaster.</p> <p>It is intended that the APSG review the focus of its work every 12 months based on emerging priority issues, performance and anti-poverty indicators and Team Doncaster priorities.</p> | <p style="text-align: center;">6</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p> |

GOVERNANCE INDICATORS

| Sickness – Days per FTE | Value | Target | DoT | Traffic Light |
|--------------------------------|-------|--------|-----|---------------|
| Adults Health and Well-Being | 11.78 | 10.50 | ↑ | 🔴 |
| Corporate Resources | 6.00 | 5.50 | ↓ | 🟡 |
| Learning and Opportunities CYP | 7.73 | 6.00 | ↓ | 🔴 |
| Regeneration and Environment | 8.87 | 9.50 | ↓ | 🟢 |
| Whole Authority Sickness | 9.00 | 8.75 | ↓ | 🟡 |

| PDR Completion - % of workforce with a PDR recorded | Value | Target | DoT | Traffic Light |
|---|-------|--------|-----|---------------|
| Adults Health and Well-Being 976 out of 1066 | 92% | 95% | ↑ | 🟡 |
| Corporate Resources 611 out of 639 | 96% | 95% | – | 🟢 |
| Learning and Opportunities CYP 477 out of 529 | 91% | 95% | ↓ | 🟡 |
| Regeneration and Environment 1742 out of 1849 | 96% | 95% | ↑ | 🟢 |
| Whole Authority 3806 out of 4122 | 94% | 95% | – | 🟡 |

| Data Protection Incident that had an initial assessment Completed within 10 working days | Value | Target | DoT | Traffic Light |
|--|-------|--------|-----|---------------|
| Adults Health and Well-Being 0 incidents | 100% | 100% | ↑ | 🟢 |
| Corporate Resources 0 incidents | 100% | 100% | – | 🟢 |
| Learning and Opportunities CYP 0 incidents | 100% | 100% | ↑ | 🟢 |
| Regeneration and Environment 0 incidents | 100% | 100% | ↑ | 🟢 |
| Whole Authority 0 incidents | 100% | 100% | ↑ | 🟢 |

| % of Freedom of Information Requests responded to within timescale | Value | Target | DoT | Traffic Light |
|---|-------|--------|-----|---------------|
| Adults, Health & Wellbeing - % of Freedom of Information Requests responded to within timescale | 98% | 100% | – | 🟢 |
| Corporate Resources - % of Freedom of Information Requests responded to within timescale | 96% | 100% | ↑ | 🟢 |
| Learning & Opportunities - % of Freedom of Information Requests responded to within timescale | 93% | 100% | ↓ | 🟡 |
| Regeneration & Environment - % of Freedom of Information Requests responded to within timescale | 94% | 100% | ↑ | 🟡 |
| Whole Authority - % of Freedom of Information Requests responded to within timescale | 95% | 100% | ↑ | 🟡 |



Doncaster
Council

Delivering for Doncaster 2017-18 Quarter 4



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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 'Delivering for Doncaster' booklet 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.



| | | |
|---|---|---|
|  improvement |  Same as last time |  getting worse |
|---|---|---|

| 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. | |



During Q4 we have delivered good services within this theme. Our environmental services are generally performing above target performance for cleanliness of land and highways, grass cutting and the condition of our road surfaces. Household recycling rates remain above target achieving 48.4% compared to a target of 47%.

The longer term health outcomes in this theme such as healthy life expectancy and physical activity levels are lower than national benchmarks and it is acknowledged that improvements in these measures may take years before we see significant changes.

The **Get Doncaster Moving (GDM)**

Programme has a vision of 'Healthy and vibrant communities through physical activity and sport'. This programme will help public, private and voluntary sectors work together so that physical activity becomes an easy and accessible choice for all.

More specifically, Doncaster has performed well in the latest release of the Active Lives Survey which shows an

increase in levels of Physical Activity, 67% of people over the age of 19 doing 150 mins of activity per week. This is an increase from last year (58.6%) and better than national average but the data is taken from a survey so some caution on how significant this change is should be noted.

During quarter 4 a lot of activity took place in preparation for the Tour De Yorkshire, which took place on 3rd/4th May. Doncaster has



been working with Sport England as part of our Local Delivery Pilot (LDP) partnership to develop our approach to getting more people physically active across the borough. A Get Doncaster Moving Summit (GDM) later in May will continue to support our whole system approach with partners and to launch the GDM website.

In order to ensure that housing needs for our residents are being met, the **Housing (Homes for All) Programme** is working to deliver the right number and more importantly the right types of homes across the borough.

The net additional homes figure for 2017-18 was 1,173 and a third consecutive year performance has been over 1000. Although Q4 data is unavailable, the number of people that are homeless and in priority need has fallen in Q3 to 76 households (0.59 per 1000 households) from 108 households in Q2, albeit overall the trend is increasing. The numbers of people in temporary accommodation has increased slightly (6 extra households) compared to last quarter.

We recently mentioned that Doncaster Children's Trust, St Leger Homes and the Council had work together to deliver a six bed facility where young people leaving care could live and learn valuable life skills until securing independent housing arrangements. We are now looking to expand on this successful initiative by



locating more suitable sites and properties that can be converted to provide more essential housing stock for our care leavers; we will make sure that you are kept aware of these developments

The **Homelessness Reduction Act 2017** has come into force on 3rd April 2018. The



Homelessness Reduction Act 2017 places duties on local authorities to intervene at earlier stages to prevent homelessness in their area. Doncaster is compliant with the Act and is now meeting the new regulations and duties placed upon it.

The Vibrant Town Centres programme has planned and co-ordinated a number key projects and events across the Town Centre including;

- The Fan Zone to support the Tour De Yorkshire event and associated road closures continuing to keep

businesses and the public informed and engaged.

- ‘Delicious Doncaster’ Food and Drink Festival will be in full swing through Bank Holiday weekend with a variety of events and stalls across the Town Centre and Market area

Work has continues on the Station Forecourt Development which will change the view as visitors arrive from the current car park to a welcoming, public space creating a lasting, first impression of Doncaster. Work in the Markets is also well underway, along with works around the Corn Exchange.

The integrated town centre team have continued working in partnership with businesses and teams from across the council to focus clean ups around the town centre and particularly hot spots - there is a plan in place for a Spring Clean throughout the town along with enforcement action for those that are not taking pride in their town.

Teams continue to support people who are homeless or vulnerable whilst working closely with the police to ensure anti-social behaviour is not tolerated.

An **Arts, Culture and Creativity** programme that will seek to support the delivery of the Cultural strategy is in its early stages but is looking to ensure;

- Arts and Culture contribute to the strategic ambitions of the borough set out in Doncaster Growing Together (DGT)
- Understand the impact Arts and culture can have on people’s well-being and the local economy
- Continue to support the Cultural Education Partnership
- Explore our aim to have a year that would focus on arts and Culture in Doncaster in 2020

Future Programmes

We are scoping out a further programme on Environmental Stewardship that will be developed in 2018-19 which will explore how we can improve our local environments and also contribute to wider environmental issues such as air quality and climate change.



Service Standards getting the basics right



92.76%

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 98%)

Non-principal classified road surface

97%
(TARGET 96%)



98%

of grass cutting works completed against programme



(TARGET 90%)

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 | Q3 17/18 | Q4 17/18 | | | | |
| The number of Net Additional Homes built | 772 | 1,170 | 1,057 | 1,173 | 310 | 280 | ↓ | ↑ | Quarterly | 📊 |
| Numbers accepted as being homeless and in priority need- Total per 1000 pop | - | - | - | - | 0.59 | | ↓ | ↓ | Quarterly | 📊 |
| Number of households/ People in Temporary Accommodation per 1000 pop | 0.1 | 0.1 | 0.1 | 0.2 | 0.2 | | - | ↓ | Quarterly | 📊 |
| Percentage of adults achieving at least 150 minutes of physical activity per week | | | 57.1% | 67.4% | - | - | ↑ | ↑ | Annual | ✅ |
| Healthy Life Expectancy at birth (years) for Females | 61 yrs | 61.9 yrs | - | - | - | - | ↑ | ↑ | Annual | 📊 |
| Healthy Life Expectancy at birth (years) for Males | 59.6 yrs | - | - | - | - | - | ↑ | ↑ | Annual | 📊 |
| Life Satisfaction Survey (ONS Well Being) | 7.48 | 7.74 | 7.63 | - | - | - | ↑ | ↑ | 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 | 319 | - | - | ↑ | ↑ | Annual | 📊 |
| Children under 19 living in households whose income is below 60% of the median household income | 24.1 | - | - | - | - | - | ↑ | ↓ | Annual | 📊 |



Average number of days

21.16



to process new Housing Benefit claims

(TARGET 25)



48.4%

Recycle rate for household domestic waste



(ANNUAL TARGET 47%)



83%



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

(TARGET 90%)

Doncaster Growing Together how we are transforming and changing

TOWN CENTRE PROGRAMME

The vision for Programme is:

bringing life and energy to our markets and town centres..

'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 Urban Centre team will be visible in delivering a safe and clean town centre where everyone feels welcome and able to explore the diverse, co-ordinated range of events, animations and enterprise that will be on offer; supporting the delivery of the Urban Master Plan providing confidence for future, inclusive growth and new investment –

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.

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 five themes which are Housing Delivery, Care Leavers Accommodation, Older Peoples Housing, Homelessness & Rough Sleeping and people with learning and Physical

ARTS CULTURE AND CREATIVITY PROGRAMME

The programme vision is;

To see all people who live, work, study and visit Doncaster taking part and enjoying great cultural experiences.



WORKING

Residents benefit from a thriving and resilient economy



Our Inclusive Growth Programme is baked within the very heart of our DGT reforms and is starting to gather the momentum we all require as we continue to work with partners and businesses to further develop our plans to strengthen the economy, thus ensuring that local residents benefit from a strong and productive economy.

There is recognition among all Team Doncaster partners of the importance of social value within DGT and that 'Good work' and 'quality jobs' can mean different things to different people (good pay; progression; safety; voice etc.). Business productivity challenges and potential will also vary across different parts of our economy and language matters – it's really about "working smarter to be happier and healthier".

Headlines for this quarter include:

- Work has progressed well on Phase 2 of the Great Yorkshire Way and, despite several challenges including the adverse weather brought by the "Beast from the East", substantial completion has been achieved in

time for the Tour de Yorkshire riders to benefit. A full opening to vehicles will follow on 15th June. The completion of this road is a key factor in opening up over a third of a million square metres of land for development;

- We facilitated 'Growing Places' funding for a developer. This has resulted in the completion of 44,000 square feet of new business accommodation at Doncaster Sheffield airport Business Park which will open in May 2018 and create over 100 jobs.
- Yorkshire Wildlife Park - plans have been approved for Yorkshire Wildlife Park £50m expansion. The scheme will see 150 acres extension and a further 300 jobs created. The park was also awarded a prestigious tourism accreditation - Visit England Welcome Accolade.
- The Vulcan to the Sky Trust - planning permission has been secured for a new hangar & Visitor

centre development at Doncaster Sheffield Airport

- iPort Rail – located on the 30-acre site within the iPort logistics hub, the UK's newest intermodal inland rail freight hub became operational in January.

The **Business Showcase 2018**, organised by Business Doncaster, brought together over 200 local and regional exhibitors all under one roof at Doncaster Racecourse in February this year. This one day event provided opportunities for businesses and individuals from not only the borough but the whole region, to promote their business, gain inspiration, learn the latest business skills and do plenty of networking.

Exhibitors varied from large national and international companies



through to sole traders, including an area dedicated to our very own 'Hand-made in Doncaster' businesses, a programme which supports creative, local people looking to start their own business or helping them to grow.

More than 2,000 businesses and individuals attended this year's event which was held in February as part of February Business Month.

In Quarter 4 planning and preparation was underway to deliver the **Doncaster Design (#DONDESIGN18) event** – Wayne Hemingway MBE, one of Britain's most acclaimed designers led Event 1 'Lifting the lid on Doncaster's Design Secrets' at Doncaster Museum and Art Gallery. The event, which was attended by over 60 designers and creatives, provided an opportunity to hear about the importance of design and creativity and the positive impact it can have on a place, its people and the economy. The creative workshop where tables were challenged to come up with one key idea that could take Doncaster creatively forward - resulted in 2 key projects; the old Museum transformation for creative use and DENCASER a national den-making festival. There were also emerging themes; 'Music', 'Environment',

'Making', 'Creative Spaces' and 'Connectivity' coming through strongly and hundreds of project ideas from the 'think big think small' challenge. There will be a further event in June to bring the emerging network together again to carry on the Design conversation, explore new ideas and build on ideas that came through at Event 1.



Doncaster's **new Local Integration Board (LIB)** is already reaping success, each month bringing together key partners from work and health services to improve residents' experiences, help them achieve better outcomes and streamline services.

Reporting to the Doncaster LIB, South Yorkshire Housing Association (SYHA) has established the delivery framework for a Health Led Trial rolling out across the Sheffield City Region from May 2018. For

those with mild to moderate mental and physical health issues, the trial will provide additional support, with the LIB combining knowledge of local services with practical support to the SYHA.

Latest data indicates that the number of jobs and enterprises in Doncaster are increasing, and the percentage of the working age population on out of work benefits is decreasing. However, our employment rate has decreased in quarter 4 and has stayed relatively stable over the year; and wage rates have also stayed relatively stable. The percentage of residents in highly skilled occupations is reducing despite increasing trends both regionally and nationally.

What this tells us is that although the borough's economy is improving, there is still more to do. This emphasises the importance of our Skills Strategy and forthcoming Inclusive Growth Plan to increase the employability of local residents to enable them to benefit from the economic growth the borough is experiencing.



94.12%



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 | 17/18 | | | | |
| Number of Enterprises in Doncaster per 1000 population | 26.5 | 30.2 | 30.9 | - | ↑ | ↑ | Annual | 🟢 |
| Exports (£) per employee | 5,410 | - | - | - | - | - | - | 🟢 |
| Employment Rate in comparison to national average | 67.9% | 72% | 71.6% | 71.7% (Q2) | ↑ | ↑ | Quarterly | 🟢 |
| 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 | - | 660 | - | - | ↓ | ↑ | 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% | 30.8 (Q2) | ↓ | ↑ | Quarterly | 🟢 |
| % 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 | £479.40 | ↑ | ↑ | Annual | 🟢 |
| 20th Percentile Wage Rate for Residents | £317.80 | £310.50 | £326.30 | £335.50 | ↑ | ↑ | Annual | 🟢 |
| GVA per employee | 46,120 | £46,800 | £48,490 | - | ↑ | ↑ | Annual | 🟢 |



97.31%



of non-domestic rates collected

(TARGET 97.10%)



5.06%

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

What are the right Game Changers & Reforms? Our Team Doncaster Partners are deliberating what will set the level of ambition and what type of reforms will make the biggest positive change to our Economy. A cluster of firms based around the rail industry, further growth at Doncaster Sheffield Airport, a University City are just a few examples of how a clear strategy (The Inclusive Growth Plan) will lead our position in addressing some of the challenges and opportunities presented by the Government in its publication of the Industrial Strategy. Our plan will identify local strengths and challenges, future opportunities and what action we need to take to boost productivity, earnings and competitiveness, whilst addressing skills issues, improving infrastructure, and harnessing the potential of Doncaster as a place and our people. The first part of 2018/19 is key; by working with a range of experts, as well as making the most of the knowledge we already have, we now have a strong team of professionals to produce a strategy that will embrace the major game changers for growth. Our consultations throughout spring and summer 2018 will help shape the nature of this document and present a strategy that sets a level of ambition that meets the needs and aspirations of our place and its people.



Joint Health and Social Care

Doncaster Place Plan sets the ambition for Doncaster’s health and wellbeing services for all ages. We know real change can only be done in partnership, which is why we are making progress to share expertise and resources across Team Doncaster members. For example Doncaster Council and Doncaster Clinical Commissioning Group have signed a legal agreement to jointly commission services. Similar arrangements are in advanced stages between Doncaster and Bassetlaw Teaching Hospital Trust and Rotherham, Doncaster and South Humberside NHS Trust.

Community Led Support

Community led support is an approach that is being rolled out in Doncaster to ensure that communities are at the heart of everything we do. Community led support involves the council and social care partnerships working together with their communities and staff, to provide support that responds to local needs and builds on local strengths and assets. Support for Carers and Mental Health are two service areas that have recently been co-produced using a community-led approach and will be soon be delivered from the four community

hubs that will bring community groups and services together. Three hubs are currently up and running, they are:

- East – The Vermuyden Centre, Fieldside, Thorne
- North – Bentley Community Library, Chapel Street
- South - Holmescarr Community Enterprise Centre, Grange Lane, New Rossington

The Central area hub will be announced shortly.

Community-led support will be a key principle of the social care transformation and integration with health services. We are having more conversations with people in Doncaster’s communities to find out what is important to them, and how they can be an integral part of improvements to local support arrangements.

Hospital delays

Major improvement have been made in the amount of time that people are delayed in hospital beds when they are fit to go home (delayed transfers of care). This is where patients cannot leave hospital due to arrangements not being in place that enable them to do so, such as a home care package or appropriate re-ablement measures.

Doncaster’s overall delays have reduced by more than half between August 2017 and February 2018 and delays due to social care reasons have reduced by 80% in that same period (from 133 days per week in August 2017 to 24 days per week in February 2018). This put Doncaster in the top 25% of local authorities nationally. The health and social care system is now working in harmony to consistently meet the challenging government target and Doncaster is performing in the top quartile of local authorities nationally.

Doncaster Veterans

Doncaster Council was awarded the armed forces covenant gold award for employee recognition due to Doncaster Council’s continued commitment to raising awareness of veterans. Policy changes have also been amended to introduce a guaranteed ex-service interview scheme as well as extending leave for serving personnel. Other key veteran achievements include:



- Several veterans have moved from short term St Leger Homes tenancies into permanent properties with twelve St Leger Homes properties designated to veterans leaving the criminal justice system.
- Forty three GP practises are now registered as Veteran Champions.

Department for Work and Pensions have supported a veteran employment event where 8 veterans were supported into employment.

“The Job Centre at Doncaster has been really helpful since I started signing on. They have been proactive at getting me on courses, (CPC/Digitach) providing information on open days and courses at the College, and seeing College advisors on CVs. Last week I had to sign back on as a rapid reclaim and on my sign on day I was shown an email about the Forces event and was given a time slot for the next day. I left that event with an offer of a work placement with St Leger Homes. Thanks for that valuable day!!”

Case Study

Carol (69) is already benefitting from an alternative type of care. Carol was previously a long term resident of a residential home for adults with learning disabilities, but had the opportunity to move into a supported living scheme. Carol has transformed from being shy and lonely, into a much happier and more independent person.

“Carol has transformed into a much happier and more independent person after moving into supported living”

Upon assessment, Carol showed all the signs of someone who had spent many years in a traditional group care home, and her notes suggested that she was very isolated and didn't like to socialise. She rarely left her accommodation and preferred to stay indoors. Carol now benefits from a greater level of care that is personalised to her needs and aspirations. For example Carol recently celebrated her birthday with a party which featured a mobile farm due to her love of animals, and

enjoyed a holiday to Butlins with other residents.

The Service Manager at Carol's supported living scheme said:

“The changes we've seen in Carol in just a year of being with us are astounding. She came to us very institutionalised, but this new environment allowed us to better identify the things that Carol valued, and the changes that would allow her greater independence and a much better quality of personalised care. It's the small changes that have improved Carol's life, such as the freedom to get up and make a drink when she feels, and being able to take it to her bedroom rather than adhering to strict times and set areas for refreshment. We've even taken her to see her favourite show, Loose Women, live during an overnight trip to London and worked with her to decorate her bedroom to truly reflect her personality and give her a space to be proud of, which she cannot wait to show off to visitors.”



Service Standards getting the basics right



87.3%

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

(TARGET 85%)



84.4%

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

(TARGET 78.6%)



Number of Customer reports

Compliments

20



Dissatisfaction

29



77.3%



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 | Q3 17/18 | Q4 17/18 | | | | |
| Delayed Transfers of Care from Hospital (all) per 100,000 population per day (BCF) | 5.5 | 5.1 | 8 | - | 5.8 (Dec 17) | 5.5 (Feb 18) | ↑ | ↓ | Monthly | 🟢 |
| Rate of Children in Need per 10,000 population | 357.08 | 353.15 | 390.80 | - | 456.12 | 435.63 | ↓ | ↓ | 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 | - | - | 1888 | 1,824 | ↓ | ↓ | Quarterly | 🟡 |
| Rate of Children in Care – Number per 10,000 population | - | - | - | 82.72 | 84.40 | 86.54 | ↓ | ↓ | Sept '17 | 🟡 |
| Permanent admissions to Residential and nursing care homes per 100,000 (65+) | - | 889.7 | 714.3 | - | 510.5 | 707.3 | ↓ | ↓ | 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 | - | 84.1 | - | ↑ | ↑ | 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 27.5%)



62.6%

of people who find information about services easy to find

(TARGET 65.5%)



1274

of Doncaster adults currently living in residential care



Target of 1339

(actual numbers at same time last year was 1396)



10.4%

NHS health checks undertaken

(TARGET 13%)

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'

This is a very complex change involving a number of organisations including Doncaster Council, NHS Doncaster Clinical Commissioning Group, Doncaster and Bassetlaw Teaching Hospitals NHS Foundation Trust, Doncaster Children's Services Trust, Doncaster Local Medical Committee, Primary Care Doncaster, Flyde Coast Medical Services, Rotherham Doncaster and South Humber NHS Foundation Trust, St Leger Homes. Seven areas have been agreed for the initial focus for bringing services together.

Starting Well:

- First 1001 days (from conception to age 2)
- Vulnerable Adolescents

Living Well:

- Complex Lives (homelessness, rough sleeping, addiction)

Ageing Well:

- Intermediate Care (preventing admission to hospital and residential care)

All age:

- Learning Disability
- Urgent and Emergency Care
- Dermatology (transfer of some services from hospital to community settings)



LEARNING

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

The great work continues in the programmes and projects we are delivering for children and young people in Doncaster.

Never Miss a Day of School

All young people are entitled to a quality education that is flexible enough to respond to their own personal needs. This remains at the heart of what we are striving to do in Doncaster – to make improvements to ensure all young people have the greatest chance of going to school every day to receive a quality education that helps them to achieve their ambitions in life.



Whilst behaviour and attendance remain an issue in Doncaster, we are working hard to deliver improvements. A review of the council's Behaviour protocols is ongoing. What this means for school pupils and their families is that we will have clearer policies and processes for addressing issues such as absenteeism and exclusions. We are also thinking about the ways in which young people with behavioural needs are transferred into alternative or specialist schools and the processes for how pupils are reintegrated back into mainstream

schools. Our aim is that no child misses a day of education through factors that we can control.

New School for Special Education

The exciting work continues to develop alternative options for children and young people who have special educational needs. A site has been identified for the new Communication and Interaction Special School and work is ongoing with the Education and Skills Funding Agency (ESFA) to confirm the build arrangements. The DfE has announced the successful sponsor to be Nexus Multi Academy Trust and the council will be working closely with this provider on the next phase of development.

The Bigger Picture

The site for our Big Picture Learning school has now been identified and the funding has been established. The Big Picture Learning approach has come over from the USA as a great model of learning that focuses on the individual student and delivers a curriculum based on the passions and interests of that individual. The aim is for the Big Picture Learning school to be

open and accepting students from January 2019.

Across both the Big Picture Learning and Communication & Interaction schools, the attributes of the schools, curriculum, and process around the entry and exit criteria and admission of children and young people is being developed.

Opportunities for All Young People

The gap between the educational performance and opportunities available for advantaged and disadvantaged young people remains an issue in Doncaster and is one that we are dedicated to improving. Doncaster is one of 12 Opportunity Areas across the country, this brings with it additional funding and support to look to improve the life chances of disadvantaged children and young people in the borough. We have developed plans to realise the ambitions set out against each of the key priorities for the Opportunity Area Programme. These priorities are: strong



foundations for children in primary school, improvements to teaching and leadership in our secondary schools, access to great career chances and opportunities for all children to expand their horizons and enjoy new experiences whatever their backgrounds. We have made good progress and activity has already started in schools, in the form of training for teachers to help them support children to read and in coaching pilots targeted at vulnerable and disadvantaged children in four schools and one youth organisation in Doncaster. We have also allocated funding to provide extra-curricular activity to disadvantaged children to help them develop crucial non-cognitive skills like leadership and teamworking that will help them in later years. Other areas of progress include the further developing plans for a Doncaster Careers Hub which will bring together all careers leaders, create consistency and improve the information available for young people. As part of this, we are investigating what young people



think to careers information and advice available and will use this insight to drive the improvements that we make. A survey will be available for young people to complete soon. We have also carried out a review of the education options available in Doncaster for young people over 16 years old which will be publishing shortly. We will provide more information on this in the next Delivering for Doncaster report when we are able to share the next steps.

High Ambitions for Doncaster

We have high ambitions for young people in our borough as demonstrated through the Children and Young People's Plan where we have committed to becoming 'the most child friendly borough by 2020'. We are working hard

to achieve this by providing even more opportunities for young people and families to get involved in such as a fun and exciting range of events happening across our borough over the coming months, for instance the Tour de Yorkshire festivities. In addition, we are thinking about opportunities that our young people can aspire to achieve in their education and



future careers. We recognise that improving opportunities for young people in the labour market particularly in skilled, technical roles is a national priority. We have taken this on board in Doncaster and are working with our partners across the region to develop new opportunities. We recently submitted an application in partnership with Sheffield Hallam University and other regional partners to request Government funding to establish a Sheffield City Region Institute of Technology (IoT).

The (IoT) has the ambition to be a world class employer-led technical education provider. It will kick-start a change in the development of digital and engineering in Construction, Infrastructure and Civil Engineering, Transport and Logistics and Advanced Manufacturing, connecting people with fulfilling careers, and employers with expert, highly trained staff. We also have future aspirations to become a 'University City' and will be starting consultation around what this means for Doncaster with residents and stakeholders over the next 6 months. Watch this space for further updates on these exciting developments!

Service Standards getting the basics right



Uptake of free school meals

83.81%

(TARGET 79.08%)



70%

of children are seen within appropriate timescales

(Children in need/Child protection plan/Children in care)

(TARGET 80%)



Percentage of children accessing their entitlement to free childcare

2 year olds

80%

(TARGET 80%)

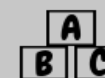
3 and 4 year olds

97%

(TARGET 97%)



Special Education Needs Team
100%
of Education, Health and Care plans issued within 20 weeks
(TARGET 100%)



99%

of Early Year providers rated Good or Outstanding by Ofsted

(TARGET 98%)



Outcomes Framework

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| | | | | | Current Quarter | | | Actual direction of travel | Preferred direction of travel | Frequency Quarterly Annual | RAG |
|---|-------|-------|-------|-------|-----------------|----------|----------|----------------------------|-------------------------------|----------------------------|-----|
| | 14/15 | 15/16 | 16/17 | 17/18 | Q2 17/18 | Q3 17/18 | Q4 17/18 | | | | |
| Achievement of a Level 3 qualification by the age of 19 | 47.9% | 44.9% | - | 44.9% | - | - | - | ↓ | ↑ | Annual | ⚠ |
| % of children with good level development | - | - | - | | 70% | 70% | 70% | ↔ | ↑ | Quarterly | ⚠ |
| % of people who are qualified to level 3 or above (16-64) | 44.2 | 45 | 47.2 | 40.8 | - | - | - | ↓ | ↑ | Annual | 🟢 |
| Attainment 8 Score (GCSE Attainment) | - | 46.8 | - | 43.6 | - | - | - | ↓ | ↑ | Annual | ⚠ |
| Persistent absence of children in care in Secondary Schools (% Full Year) | 7% | 17.5% | - | | - | 26.3% | 22.6% | ↓ | ↓ | Quarterly | 🔴 |
| Persistent absence in Secondary Schools (% Full Year) | - | - | - | | 17.8% | - | 19.3% | ↓ | ↓ | Quarterly | 🔴 |



Percentage of pupils accessing good or better education

Primary

Secondary

78.6% | **52.4%**



Percentage of children with first choice school placement

Reception

Secondary

96% | **92.5%**
(TARGET 94%) | (TARGET 95%)



26.03%

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

(TARGET 22%)



89.71%

of single assessments completed within 45 days

(TARGET 90%)

Doncaster Growing Together how we are transforming and Changing

EDUCATIONAL INCLUSION PROGRAMME

This programme is developing the most appropriate provision for disadvantaged and vulnerable children and young people aged 0-25. The programme is made up of three projects:

- **Attendance and Behaviour** – a new behaviour strategy is in development and a project around improving school attendance in conjunction with partners is in progress.
- **Big Picture Learning** - We were successful in our application for a Social Impact Bond application to fund the development of the new Big Picture Learning School. We are now busy working on the design of the building, the admissions policy, curriculum and teacher recruitment.
- **SEND** – A review has taken place to look at high needs provision in order to make improvements. A venue for the New Special Communication and Interaction School has been finalised and the plans are being finalised for the development of the school.

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SOCIAL MOBILITY OPPORTUNITY AREA PROGRAMME (SMOA)

Doncaster is one of 12 designated Opportunity Areas across the country where Department for Education (DfE) funding will be spent, with the aim to improve social mobility. This is all about helping Doncaster children to get the best start in life, no matter what their background. The Opportunity Area Delivery Plan was agreed with DfE Ministers including the Secretary of State and published in January with an official launch event taking place in April. In developing the plan, strong relationships have been built with local stakeholders. This work is continuing with the development of detailed delivery plans across the four priority areas: Solid Foundation for all children, Teaching & Leadership at secondary, No Career out of bounds and Opportunities for all.



CONNECTED COUNCIL



71.9%

of spend is with Doncaster companies

£26.76m from a revenue spend of £37.22m

(target of 70)

Customer Services initial contact with the public

158,509

broken down as follows:



online
46,611

67% of our services are available online against a target of 80%



face to face
27,266

average wait time 8.06 minutes against a target of 10 minutes



phone
84,632

36% answered in 20 seconds against a target of 80%



The average number of days to process a new Council Tax Support Application is

22.3

(Target 25 days)



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

9.0

(target 8.75 days)



Our Council Tax Collection rate is

94.80%

(Target 94.80%)



95%

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

Managing staff well is a key aspect of the Council's performance management framework. The continued focus on managing staff sickness absence has shown improvement this year, resulting in a year end position of 9.00 days per FTE (full time equivalent) employee which is almost a full day less than the position as at March 2017 (9.9 FTE days); against an overall target of 8.75 days. The top three reasons for sickness absence continue to be

- infection/virus,
- muscular skeletal and
- stress/depression/anxiety.

74% of employees have achieved **100% attendance** within quarter 4 compared with 76% of employees in quarter 3. The maintenance in 100% attendance is in line with the sickness absence rates experienced in quarter 4.

Local authority spend with local businesses remains on target at 71.9% (£26.76m spent with local suppliers out of £37.22m revenue expenditure) and 95.05% 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.

The number of **customer services initial contact with the public** (online, phone, face to face) were reported at 158,508 a significant increase on the 119,131 reported last quarter. There was a drop in the number of calls answered within 29 seconds, this was due to the change in the Waste contract and a short spell of severe weather.





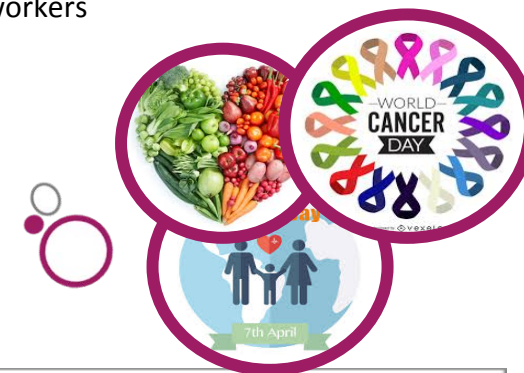
WORKFORCE PROFILE

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.

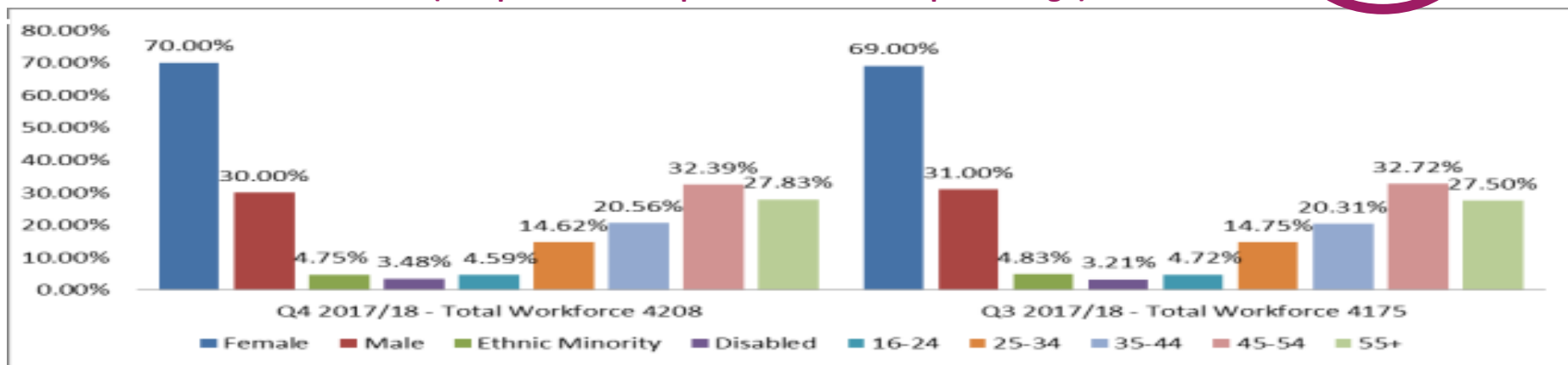
Supportive measures are in place to help staff manage their health and wellbeing and these range from access to resources and materials to promotion and awareness around national days such as World Cancer Day, World Health Day campaign on depression and One You: Healthy Eating to encourage adults, particular those in middle age, to take control of their health to enjoy significant benefits now, and in later life.

The Performance and Development Review Scheme was also re-launched and continues to provide a useful mechanism to ensure staff are performing well and have appropriate development to fulfil their roles effectively to achieve their objectives to deliver for Doncaster. The PDR Scheme is well embedded across the council with the overall completion rate for PDRs for 17/18 being just slightly under target (95%) at 94%, with less than 3% identifying areas for development.

Despite a reduction in spend by £0.11m (9%) in quarter 4, there is a continuation of high levels of spend on agency workers, with 43% of assignments being for more than 6 months and 21% for more than 1 year. These represent a similar pattern to the previous quarter. Longer term workforce planning solutions and different ways of working are continuing to be developed to reduce usage of agency workers



Our Workforce Profile (compared to last quarter shown as a percentage)





FINANCIAL PROFILE

General Fund Revenue Total

- £2.5m overspend projected on £507m gross budget (0.5%).
- Overspend decreased by £1.3m from quarter 3, Regeneration & Environment and Corporate Resources outturn position has improved offset by an increase in the Children's Services Trust forecast spend.
- Further details are provided below and in the evidence pack pages 1 to 6.

Adults Health & Wellbeing

- £0.6m overspend on £152m gross budget, increase of £0.4m from quarter 3.
- Emergency spend control measures led to reduced expenditure mainly in staffing, these were offset by increased demands due to the new Deprivation of Liberty (DoLs) legislation resulting in increased case work and additional care costs relating to direct payments.
- Significant transformation has progressed including delivering £4m savings (contains £1.4m savings for older people residential) and maximising specific grant funding including using £2.88m IBCF for pressures in commissioned care budgets. This is one-off funding and doesn't address the underlying challenge to deliver ongoing savings.

Learning & Opportunities C&YP

- £0.4m overspend on £48m gross budget, £0.2m improvement from quarter 3.
- The main pressure is the Education Services Grant unmet cut £0.33m, which will be met in 2018/19 through the Functional Review.

Children's Services Trust

- Doncaster Children's Services Trust (DCST) £4.1m on £48m gross budget, an increase of £1.1m from quarter 3.
- High numbers of looked after children and complex cases across all children.
- The £4.1m will be funded by Council General Fund £3.1m (£0.28m to be approved by Cabinet in this report), DSG £0.65m, Council reserves £0.33m and DCST's reserve of £0.07m.

Corporate Resources

- £1.3m underspend on £120m gross budget.
- Combined team effort across the service increased the underspend from £0.4m at quarter 3, main change salary underspends. Overall £1.0m underspend on salaries through managing recruitment of posts across all areas of the service; this is partly being used to deliver 2018/19 savings.

Regeneration & Environment

- £0.8m overspend on £123m gross budget, improvement of £0.8m from quarter 3.

- Waste & Recycling £0.7m overspend due the extension to the collection contract and credit notes for trade waste customers.
- Schools Catering £0.81m overspend; reduced income related to the charging academies less than schools once they convert £0.59m, impact of snow days £0.11m and increased food costs higher than budgeted inflation £0.11m (the budgeted surplus for the service is £0.24m); this position has worsened by £0.3m since quarter 3.
- Assets £0.26m overspend due to delays in achieving savings target.
- Markets £0.34m overspend due to vacant stalls.
- Highways Asset Management £0.24m overspend due to additional winter maintenance as a result of bad weather.
- Bereavement £0.20m overspend due to additional maintenance work and lower income.
- Fleet £0.82m underspend mainly due to slower vehicle replacements.
- Highways Operations £0.66m over-recovery of costs due to increased income for greater volume of work.
- Network management £0.33m underspend due to increased income from volume of utility companies doing major road works.

- The above figures also include around £0.41m of additional costs as a result of recent bad weather.
- Number of measures introduced, mandatory sessions have been held for all budget holders and finance support staff and an action plan is being produced aimed at improving financial management; challenge meetings are taking place between Assistant Directors and budget holders with overspends and re-training is being provided to all budget holders.

Council Wide Budget

- £1.1m underspend on £12m gross budget, improvement of £0.8m from quarter 3.
- Underspends include £0.7m from prepayment of pension deficit, £0.3m released from various provisions, £0.5m release from the Insurance Fund and £0.4m of additional business rate grant income.
- Offset by the delayed delivery of savings of £0.7m from Procurement, Commercialisation, Modern and Productive Workforce, Education Services Grant and Consultants and Agency.

Reserves

- General fund reserves are £12.0m; the £2.5m outturn overspend reduces reserves to £9.5m.

- It is proposed to release £2.8m National Non-Domestic Rates (NNDR) earmarked reserve to general reserves increasing the balance to £12.3m; the reserve can be released due to improved forecasting for business rates income.

Carry Forwards and Virements

- Carry forwards and virements are detailed in the evidence pack at pages 8 and 9.

Housing Revenue Account (HRA)

- The 2017/18 HRA budget had a balanced budget which included a contribution of £0.9m from balances. The outturn position was a £1.3m contribution to balances and therefore an overall underspend £2.2m. The outturn position is the same as the quarter 3 projection.
- £1.0m projected underspend on overall management expenditure, which included £0.4m saving on the welfare reform fund, £0.2m saving on the St Leger Homes' management fee and £0.4m savings on other budgets.
- There was £0.9m additional rent income as a result of lower than budgeted void rent loss (budgeted 1.5%, actual 0.92%, £0.43m) and higher average rent than budgeted. Also there was a saving of £0.3m from loan charges as a result of lower than budgeted borrowing and interest rates.

- St Leger Homes will utilise £70k of the management fee underspend in 2018/19 to install a new lift at St Leger Court.

Capital Programme

- Expenditure for 2017/18 of £101.7m compared to revised budget of £115.2m (£255.1m future years compared to revised budget £243.9m). Further details are provided in the evidence pack pages 1 to 6. New additions to the Capital Programme are provided in the evidence pack page 12.
- There was a shortfall in capital receipts from asset sales 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 £4.5m in quarter 3 to a £1.3m deficit at outturn; due to £3.9m expenditure slipping to future years and the projected receipts position worsening by £0.7m. The capital receipts are expected in 2018/19 therefore the council will borrow for one year to meet the shortfall.
- There is expected to be a surplus of capital receipts in 2018/19 and future years. It is proposed that £4.0m is used to create a fund for the strategic acquisitions of assets and £1.0m for priority road repairs.



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Doncaster Council

Report

Date: 28 June 2018

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

SLHD Performance & Delivery Update: 2017/18 Quarter Four (Q4)

EXECUTIVE SUMMARY

1. As part of the Management Agreement and governance arrangements for St. Leger Homes of Doncaster (SLHD) an Annual Development Plan is produced in agreement with DMBC officers, the Housing Portfolio holder and the Mayor. This Annual Development Plan identifies the key deliverables, outcomes, milestones and the measures by which performance is assessed. There is an agreed governance framework part of which is a quarterly report of key performance indicators to the 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 the 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 4 (Q4), January to March 2018, performance management report.
7. As per the Quarter 3 (Q3) update, there are now twelve indicators. New indicators were added to measure performance around homelessness, and there were changes in the approach to measuring complaints.
8. Key performance elements to note are:
 - six of the twelve revised key performance indicators are on target (green);
 - three are within acceptable tolerance levels (amber);
 - two are below target (red); and,
 - one is not measured against a target (KPI3).
9. Overall, performance declined slightly compared to Q3 when there were eight 'green', two 'amber' and two 'red'. However, performance is strong in the key areas of voids, homelessness and complaints, with sickness at its lowest level since the ALMO was established.
10. Targets were updated for 2017/18 and are considered more challenging than those set in 2016/17. Commentary covering the performance against all twelve indicators is provided below and summarised in the table at Appendix A. Targets for all indicators have been reviewed and set for 2018/19.

11. Performance

11.1. Performance measure: Percentage of Current Rent Arrears against Annual Debit (within tolerance – amber)

Performance at the end of Q4 was 2.62% (£1.95m) against the end of year target of 2.50%. Performance declined throughout the year with Q4 performance the same as Q3 compared with the end of Q2 (2.52%) and Q1 (2.41%). Performance at the end of 2016/17 was better at 2.44% (£1.83m).

Whilst the level of arrears has increased during 2017/18, it is important to recognise that we have outperformed our benchmarking peers (up to and including Q3 as Q4 benchmarking is not yet available). SLHD arrears have increased by only 0.2% compared to the average increase of 0.5% across organisations in all other quartiles.

This level of performance and outperforming other housing organisations is testament to the changes introduced by SLHD in response to national Welfare Reform changes and the significant efforts made by staff. The rate of tenants transfer onto Universal Credit (UC) has also been greater than forecast, meaning we have had to collect more rent at this stage than originally anticipated. The transition of UC cases has been 46% higher than the forecast provided by the Department for Work and Pensions (DWP).

A new approach to triaging and supporting tenants as they move on to UC has been implemented, alongside a more focused approach for tenants who need more help. This has included the creation of a new Tenancy Sustainment Team, funded through the creation of efficiencies elsewhere within the organisation. Further efficiencies have been identified to implement the next phase of the Tenancy Sustainment Team during 2018/19 enabling support to

continue for new UC claimants. New ways of working were trialled during March, including bringing Customer Service Advisors together into a single team to focus on low-level arrears and early intervention. Performance management is also changing, with more localised targets for officers to focus on. This approach will be evaluated to measure its success.

At the end of Q4 there were 1,373 UC cases (compared to 695 at the end of Q3), of which 75% are in rent arrears. Work is underway with tenants and Department for Work and Pensions (DWP) to provide intensive support including applying for Alternative Payment Arrangements (APAs) where appropriate.

11.2. Performance measure: Void Rent Loss – Percentage of rent loss through vacant dwellings (performing well – green)

Performance at the end of Q4 was 0.78%, which is well within the target of 0.97% and continues the improving trend seen throughout the year (0.83% at the end of Q3, 0.98% at the end of Q2 and 1.16% at the end of Q1). This performance puts SLHD in the upper quartile compared to all housing providers based on last year's Housemark figure (0.8%). This is a cumulative target, meaning performance in Q4 was particularly good. Rent loss for the year was £580k, which is over £170k less than last year.

The re-let time for standard re-lets, as benchmarked with other organisations, has continued to improve over the last 6 months and was 36 days for the year as a whole, with performance in March considerably better than the average at 26.7 days. The average overall re-let times for void properties, which includes major works, stands at 40 days, which continues the improving trend seen throughout the year, and is 9 days less than at the end of last year. This improvement has been achieved by a cross-organisational effort focused on reducing turnaround times whilst maintaining quality standards.

11.3. Performance measure: Number of households placed in bed and breakfast (B&B) accommodation (no target)

There were 28 households placed into B&B accommodation in Q4, compared to 20 during Q3. The total number of nights in B&B accommodation also increased in Q4 to 80 compared with 58 nights in Q3, maintaining the average of 3 nights per household. In Q4, 13 households with children were placed into B&B accommodation.

The cold weather and activation of the Severe Weather Emergency Protocol (SWEP) for substantial periods of Q4 were contributing factors to the increase. By working with partners and providing an additional 20 crash beds through our own accommodation, increasing the number of units for temporary accommodation up to 40 at the height of the severe weather, we were able to minimise the use of B&B and still ensure that there were beds available for all homeless and rough sleepers who wanted to access them during the cold weather period.

The Complex Lives team are beginning to move away from a reactive outreach response (which was necessary during the cold weather), towards proactively managing the cohort. Approximately 50% of the Complex lives cohort who came to us during the cold weather period are still working with us and have not returned to rough sleeping.

Using B&B continues to be a last resort and tends to be where temporary accommodation and hostel placements are unavailable or unsuitable (e.g. families). There are a lack of accommodation placements within the commissioned support provision, and St. Leger Homes continues to work with providers to develop shared accommodation for individuals ready to move on to semi-independent living.

11.4. Performance measure: Percentage of decisions made within statutory timescales (33 days) (below target – red)

Homelessness cases have become increasingly complex with individuals often having many mutually reinforcing dependencies, which can delay the assessment process. Performance in Q4 improved to 92%, meeting the 90% target, and improving on the Q3 performance of 76%. This equates to 144 out of 157 decisions made within the 33 working day statutory timescales. The year-end position was 84% of decisions made within statutory timescales. This performance has improved significantly during the last 6 months of 2018/19 as a result of the restructure within the team and better working procedures and systems.

Whilst this indicator is relatively new (from October 2017 onwards), the final guidance (received in March 18) regarding the implementation of the Homelessness Reduction Act, which came into force on 3 April 2018, has changed the legal framework around statutory homelessness decision. A new measure has therefore been agreed from April 2018, which is the number of cases where a household is deemed statutory homeless and awarded a 'full duty', which is where there is a legal duty to secure accommodation. The target for 2018/19 is to see a reduction of approximately 10%.

11.5. Performance measure: Number of households maintaining or established independent living (performing well – green)

This indicator is taken as a snapshot at the end of the quarter when there were 49 households supported to maintain or establish independent living, against the contractual target of 40. This is an increase compared to Q3 (46) and previous quarters, and higher than the 40 households at the end of Q4 last year, and above the contractual target of 40.

Linked to 11.2 above, the increase in homelessness and rough sleeping within the borough increased the pressures on staffing within this area of the business as previously reported. To counter this, the team have been moved within the Tenancy Sustainment function, which has improved referrals and shared learning.

11.6. Performance Measure: Complaints – Percentage of complaints upheld against customer interactions (performing well – green)

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 either 'upheld' or not. Complaints are upheld where policies and procedures have not been followed.

The total number of interactions with tenants during December, January and February was over 80,000. There were 181 complaints in the period of which 34 were upheld. This means that performance in Q4 was 0.02%, which is a

significant improvement compared to Q3 and resulted in a year-end position of 0.06% against the 0.08% target (lower is better).

The total number of complaints for December, January and February was 181, which is lower than the previous three months (218) and lower than the same period last year (216).

Whilst complaints are received in a variety of service areas, the main areas are repairs and maintenance, and tenancy and estate management. This is not surprising given that these areas of the business have the highest levels of visibility to tenants and the highest volume of interactions.

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

Year to date performance at the end of Q4 was 99.50%, which continues the improving trend throughout the year (Q3 was 99.30%) and is better than the 98% target level. For the year as a whole performance was 99.24%, which is an improvement compared to the previous three years. Performance in 2016/17 was 98.19%, in 2015/16 it was 97.85% and in 2014/15 it was 97.33%.

Failure against this indicator is where a re-visit is needed within the 9-month guarantee period.

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

Performance during Q4 continued the improving trend from Q3, resulting in a very high year-end performance of 99.00% of promises kept, although this is below the 100% target.

The total number of jobs raised in Q4 was 2,531, of which just 21 were not on target. For the year as a whole, only 108 of the 10,823 jobs raised were not on target.

All jobs deemed not complete within target have subsequently been completed.

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

The annual gas servicing programme commenced in April and completed during Q3. All 19,383 properties requiring a service were visited and all have a valid landlord certificate, also all solid fuel services are complete. Access to almost 2,500 properties proved challenging due to a variety of customer related issues, but were completed using our managed legal process. Planning for next year's programme started during Q4 ahead of the April commencement.

11.10. Performance measure: Days Lost to Sickness per Full Time Equivalent (FTE) (within tolerance – amber)

Sickness levels deteriorated during January and February, but improved during March, reflecting similar trends in previous years. This resulted in a year-end performance of 8.04 days lost per FTE, which is slightly below the target of 7.90 days but an improvement on the 8.26 days at the end of last year and is the best performance since the ALMO was established.

The most common reasons for sickness absence continue to be:

- stress/depression/anxiety;

- infection/virus;
- musculo/skeletal; and,
- stomach/liver/kidney/digestive.

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

Performance for Q4 was 94.61%, which is lower than previous quarters, but has maintained performance sufficiently to result in achieving 96.24% for the year as a whole. This is slightly below last year’s outturn of 97.21%. For the year, 19,662 of 20,431 invoices received were paid on time.

A large proportion of the relatively few invoices paid late are with a small number of suppliers, and we will continue to work closely with them to improve. Encouragingly, the number of invoices received without purchase orders has decreased throughout the year.

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

Performance was mixed during Q4, which brought the year-end spend to 58%, improving slightly from the 57% at the end of Q3. Whilst this is below the 66% target and below the 60% achieved for 2016/17, it does equate to £5,333,167 spent locally.

Whilst our policies and procedures have been developed to optimise local spend and social value. We continue to work with procurement colleagues at Doncaster Council, including attending events such as a ‘meet the buyer’ event during February. These events improve local suppliers awareness and understanding of our needs, and encourage them to tender for business.

OPTIONS CONSIDERED

12. Not applicable

REASONS FOR RECOMMENDED OPTION

13. Not applicable

IMPACT ON THE COUNCIL’S KEY OUTCOMES

14.

| | Outcomes | Implications |
|--|--|---|
| | <p>Doncaster Working: Our vision is for more people to be able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future;</p> <p>Better access to good fulfilling work Doncaster businesses are supported to flourish Inward Investment</p> | <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>Doncaster Living: Our vision is for Doncaster's people to live in a borough that is vibrant and full of opportunity, where people enjoy spending time;</p> <p>The town centres are the beating heart of Doncaster More people can live in a good quality, affordable home Healthy and Vibrant Communities through Physical Activity and Sport Everyone takes responsibility for keeping Doncaster Clean Building on our cultural, artistic and sporting heritage</p> | |
| | <p>Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling;</p> <p>Every child has life-changing learning experiences within and beyond school Many more great teachers work in Doncaster Schools that are good or better Learning in Doncaster prepares young people for the world of work</p> | |
| | <p>Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents;</p> <p>Children have the best start in life Vulnerable families and individuals have support from someone they trust Older people can live well and independently in their own homes</p> | |
| | <p>Connected Council: A modern, efficient and flexible workforce Modern, accessible customer interactions Operating within our resources and delivering value for money A co-ordinated, whole person, whole life focus on the needs and aspirations of residents Building community resilience and self-reliance by connecting community assets and strengths</p> | |

| | | |
|--|--|--|
| | Working with our partners and residents to provide effective leadership and governance | |
|--|--|--|

RISKS AND ASSUMPTIONS

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

LEGAL IMPLICATIONS

(SF, Asst. Director Legal & Democratic Services, 11.5.18)

16. There are no legal implications for this report.

FINANCIAL IMPLICATIONS

(NF, SLHD Head of Finance, 14.5.18)

17. In 2017/18 St. Leger Homes received management fees 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

(AC, HR & OD Business Manager, 14.5.18)

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

TECHNOLOGY IMPLICATIONS

(ET, Programme Support Officer, 14.5.18)

19. There are no specific Technology Implications for this report.

HEALTH IMPLICATIONS

(KH, 23.5.18)

20. The home environment is an important contributor to health and wellbeing and allows access to other health improving opportunities, for example employment, social networks, essential services and amenities such as green space. Access to decent and adequate housing is critically important in terms of health and wellbeing and it is positive to see that majority of indicators are on target to achieve the desired outcomes. However, those in relation to the following indicators can impact negatively on the health and wellbeing of some of our most disadvantages and vulnerable residents.

11.3. Performance measure: Number of households placed in bed and breakfast (B&B) accommodation.

The first 1001 days are critical to a child's development therefore a stable, consistent home that is safe and comfortable is important and is reflected in the 1001 days Place Plan. Therefore any measures to reduce the number of people and families living in bed and breakfasts and temporary accommodation should provide a positive impact on their health and wellbeing.

It is concerning that the number of placements in B&B accommodation has increased this quarter, in particular households with children. What measures are being put in place in order to mitigate this and ensure that longer term housing is sought?

11.4 Performance measure: Percentage of decisions made within statutory timescales (33 days).

The health of people experiencing homelessness is significantly worse than that of the general population, and the cost of homelessness experienced by single people to the NHS and social care is considerable. A recent audit found that 41 per cent of homeless people reported a long term physical health problem and 45 per cent had a diagnosed mental health problem, compared with 28 per cent and 25 per cent, respectively, in the general population. It is pleasing to see that plans that have been put in place are improving performance over this quarter, however going forward we would like to see this downward trend continuing.

EQUALITY IMPLICATIONS

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

CONSULTATION

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

BACKGROUND PAPERS












23. None

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Appendix A - St. Leger Homes Key Performance Indicator Summary

| KPI | Indicator | Period | Value | Target | DoT | R/AG |
|-----|---|--------|----------------------|-----------|-----|---|
| 1 | Percentage of current rent arrears against annual debit | Q4 | 2.62% | 2.50% | ↔ |  |
| 2 | Void rent loss (lettable voids) | YTD | 0.78% | 0.97% | ↑ |  |
| 3 | Number of households placed in B&B accommodation | Q4 | 28 (80 nights) | No Target | | |
| 4 | Percentage of decisions made within statutory timescales (33 days) | YTD | 84% | 90% | ↑ |  |
| 5 | Number of households maintaining or established independent living | Q4 | 49 | 40 | ↑ |  |
| 6 | Analysis of complaints received – percentage of complaints upheld against customer interactions | YTD | 0.06% | 0.08% | ↑ |  |
| 7 | Right first time | YTD | 99.24% | 98% | ↓ |  |
| 8 | Scheduled repairs – percentage of promises kept | YTD | 99.00% | 100% | ↑ |  |
| 9 | Gas servicing - percentage of programme completed against plan | YTD | 100% | 100% | ↔ |  |
| 10 | Days lost through sickness per FTE | YTD | 8.04 | 7.90 | ↓ |  |
| 11 | Percentage of invoices paid within 30 days | YTD | 96.24% | 96% | ↓ |  |
| 12 | Percentage of Local Expenditure | YTD | 58.27% £5,333,167 | 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.



To the Chair and Members of the

Overview and Scrutiny Management Committee

Youth Justice Plan 2018-19

| Relevant Cabinet Member(s) | Wards Affected | Key Decision |
|---|----------------|--------------|
| Councillor Nuala Fennelly Lead Member for Children, Young People and Schools | All | Yes |

EXECUTIVE SUMMARY

1. The purpose of this report is to present a new statutory, strategic Youth Offending Service Plan (YOSP) for 2018/19 for the Youth Offending Service (YOS) in Doncaster, where responsibility for the discharge of the Plan lies. The YOSP is due for review and submission to the Board annually.
2. Firstly the plan will highlight the performance against last year's targets. This will demonstrate that the strategy to reduce first time entrants into the criminal justice continues to be effective. Likewise the YOS continues to demonstrate very good performance in relation to preventing re-offending and the usage of custodial sentences.
3. The Plan sets out the resourcing and value for money, challenges to future provision, structure and governance, partnership arrangements and risks to future delivery for the service. In relation to these, actions and timescales are set to develop the service and ensure the best service for the children and young people of Doncaster.
4. For the third time we have produced a Young People's Youth Justice Plan which compliments the corporate report, and is designed to be accessible and understandable for our young people and families. The Young People's Youth Justice Plan has been identified by the Youth Justice Board as a national example of good practice and has been adopted by other areas throughout the country.
5. In 18/19 a new cohort measure for re-offending will impact on the overall performance of the YOS, and this will be reflected in the national trend. The cohort is now taken across a three month period as opposed to a twelve month period. This means that one prolific offender can dramatically alter a cohort's performance. For the first time the YOS is therefore setting an increased target in relation to its binary re-offending rate. Although the new target will almost certainly place the YOS below the England national average
6. Finally, the YOS has experienced some budgetary reductions for partners this year.

The National Probation Service has issued new guidelines on resource allocation for YOT's which may mean that the current compliment of seconded Probation Officers reduces from 1.5 to 0.5. Although this is currently under review by the Youth Justice Board. South Yorkshire Police have reduced their seconded officers from three to two to meet internal capacity challenges. Whilst this provides some challenges in terms of operational delivery, the recent restructuring of Young People's Services, means that this capacity issue will be managed through other resources in the wider structure.

RECOMMENDATIONS

7. It is recommended that the Overview and Scrutiny Management committee give consideration to review the Youth Justice Plan further to consideration by Cabinet and Full Council.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

8. The citizens of Doncaster will be protected from offending, re-offending and the fear of crime. The successful implementation of the Youth Justice Plan will contribute to an overall reduction in offending and will, through the work of Team EPIC, continue to reduce the number of First Time Entrants into the Youth Justice System.
9. This has significant and far reaching positive consequences in terms of raising aspirations with young people and their families, making communities safer and more inclusive. Crucially, the targeted work of team EPIC will continue to assist those communities experiencing anti-social behaviour, by intervening earlier with young people, deploying whole family approach to support the priorities of DMBC's Stronger Families programme.

BACKGROUND

10. This strategic plan impacts upon the delivery of Youth Justice in all wards of Doncaster. It involves expenditure of £1,858,260 in 2018/19 (estimated, some contributions to be confirmed) of which £833,541 comes from Doncaster Metropolitan Borough Council as part of its contractual arrangements with Doncaster Children's Services Trust (DCST).
11. The Crime and Disorder Act 1998 sets the statutory functions for Youth Offending Teams. The relevant provisions dealing with the Youth Justice System are set out in Part III of the Crime and Disorder Act 1998 ("the 1998 Act"). Section 37(1) of the 1998 Act states that it shall be the principal aim of the Youth Justice System to prevent offending by children and young persons.
12. Section 38 places a duty on Local Authorities, acting in co-operation with the agencies listed below, to secure that, to such extent as is appropriate for their area, all "Youth Justice Services" are available there. Those agencies are:
 - Chief Officer of Police or Police authority, any part of whose Police area lies within the Local Authorities area.
 - The Secretary of State in relation to his functions under sections 2 and 3 of the Offender Management Act 2007.
 - Every provider of Probation services that is required by arrangements under section 3(2) of the Offender Management Act 2007 to carry out the duty under this subsection in relation to the Local Authority.

- Every local Probation Board, Strategic Health Authority, Local Health Board or Primary Care Trust, any part of whose area lies within that area.

13. Section 40 of the 1998 Act sets out the duty of each Local Authority to formulate and implement an annual Youth Justice Plan, setting out how Youth Justice Services in their area are to be provided and funded and their functions and composition. Youth Offending Teams must co-ordinate the provision of Youth Justice Services for all those in the authority's area that need them and carry out the functions of the Youth Offending Service Plan.

OPTIONS CONSIDERED

14. The Youth Justice Plan is a statutory Plan, the option is to approve in its current format or return the plan to the Senior Head of Service of Young People's Services for further consideration and review.

REASONS FOR RECOMMENDED OPTION

15. As a statutory plan the Council is required to produce annually to inform the strategic and operational activity of Youth Justice Services. The options in this case are to recommend that the Plan proceeds to Cabinet and subsequently Full Council for approval.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

16.

| Outcomes | Implications |
|--|---|
| <p>Doncaster Working: Our vision is for more people to be able to pursue their ambitions through work that gives them and Doncaster a brighter and more prosperous future:</p> <ul style="list-style-type: none"> • Better access to good fulfilling work • Doncaster businesses are supported to flourish • Inward Investment | <p>Reducing First Time Entrants into the Youth Justice System significantly reduces the financial burden on other statutory services, and therefore protects against services being overwhelmed and placed under budgetary pressure when earlier intervention could have been undertaken successfully. Creating an aspirational culture amongst young people involved in anti-social behaviour and offending will lead to greater engagement with education, training and employment opportunities. Andy Hood, 01/04/18</p> |
| <p>Doncaster Living: Our vision is for Doncaster's people to live in a borough that is vibrant and full of opportunity, where people enjoy spending time:</p> <ul style="list-style-type: none"> • The town centres are the beating heart of Doncaster • More people can live in a good quality, affordable home | <p>Doncaster YOS is committed to ensuring that all young people receive a full health assessment from the seconded Project 3 practitioner and will ensure any attendant issues addressed. In addition, young people will</p> |

| | |
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| <ul style="list-style-type: none"> • Healthy and Vibrant Communities through Physical Activity and Sport • Everyone takes responsibility for keeping Doncaster clean • Building on our cultural, artistic and sporting heritage | <p>have access to a Speech and Language Therapist, Systemic Family Psychotherapist and Trainee Forensic Psychologist. In addition, as part of a re-framed prevention offer, Doncaster YOS will continue to engage young people on the cusp of offending and anti-social behaviour, through Team EPIC in a range of diversionary activities, which will include positive physical activities.</p> <p>Andy Hood, 01/04/18</p> |
| <p>Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling:</p> <ul style="list-style-type: none"> • Every child has life-changing learning experiences within and beyond school • Many more great teachers work in Doncaster Schools that are good or better • Learning in Doncaster prepares young people for the world of work | <p>A successful implementation of the Youth Justice Plan will divert young people on the cusp of offending, but crucially will also prevent recidivism in those who do offend. A reduction in offending will lead to safe communities, in which its young citizens are more invested and consequently are actively engaged in the development of those communities.</p> <p>Andy Hood, 01/04/18</p> |
| <p>Doncaster Caring: Our vision is for a Borough that cares together for its most vulnerable residents:</p> <ul style="list-style-type: none"> • Children have the best start in life • Vulnerable families and individuals have support from someone they trust • Older people can live well and independently in their own homes | <p>The Youth Justice Plan will support families who have presenting issues, through the YOS commitment and ongoing contribution to the Stronger Families initiative, the outcome of which will be that more families turned around in phase two of the programme and a culture which enables families to reach their full potential.</p> <p>Andy Hood, 01/04/18</p> |
| <p>Connected Council:</p> <ul style="list-style-type: none"> • A modern, efficient and flexible workforce • Modern, accessible customer interactions • Operating within our resources and delivering value for money • A co-ordinated, whole person, whole life focus on the needs and aspirations of residents • Building community resilience and self-reliance by connecting community assets and strengths | <p>Doncaster YOS has always strived to deliver value for money by tracking best national practice and amending service provision to meet these needs. All posts are reviewed when they become vacant to assess the need for this post or provision in the future. In 2018 the YOS will continue its campaign of recruiting graduate volunteers to</p> |

| | |
|--|--|
| <ul style="list-style-type: none"> Working with our partners and residents to provide effective leadership and governance | <p>supplement the full time staffing resource, and we have established a strategic relationship with Nottingham University to supply Trainee Forensic Psychologists on a voluntary basis. Consequently, we have increased the offer, in an ongoing climate of reduction at no additional cost. Andy Hood, 01/04/18</p> |
|--|--|

RISKS AND ASSUMPTIONS

17. The risk factors are outlined in the YOS Plan itself. The most pertinent risks are in relation to policy change, partnerships and financial contributions to YOS for 2018/19. The plan itself has been written to minimise risk to delivery, and links to other strategic plans for Doncaster help to achieve this.

LEGAL IMPLICATIONS HP 19/6/18 AH 01/04/18

18. Section 40 of the Crime and Disorder Act 1998 (the 'Act') sets out the duty of each Local Authority to formulate and implement an annual Youth Justice Plan, setting out how Youth Justice Services in their area are to be provided and funded and their functions and composition. Youth Offending Teams must co-ordinate the provision of Youth Justice Services for all those in the Authority's area that need them and carry out the function of the Youth Offending Service Plan.

Section 37(1) of the Act states that it shall be the principal aim of the Youth Justice System to prevent offending by children and young persons.

FINANCIAL IMPLICATIONS AB 19/06/18

19. In 2018/19 DCST have set out that they will use £708k of the funding they receive via the contract between DMBC and DCST to fund the Youth Offending Service.

20. In addition, DMBC receive income from partner organisations that is then paid over to DCST as part of the contract payments. The confirmed income that DMBC is to receive in 2018/19 is £57k from Doncaster Clinical Commissioning Group via a Section 256 agreement, £152k from the Office of the Police and Crime Commissioner, and £126k Troubled Families Grant. DMBC are still awaiting confirmation of the income to be received from the Youth Justice Board (was £604k in 2017/18). There is an expectation that the Grant from the Youth Justice Board will reduce by up to £50k in 2018/19 and DCST have included this assumption in their Medium Term Financial Strategy (MTFS), therefore DCST will manage the Youth Justice Plan within the funding allocated.

The total budget of the Youth Offending Service (YOS) including all 'in kind' contributions from partner agencies for 2018/19 is £1,858,260.

HUMAN RESOURCES IMPLICATIONS MLV 018/06/18

21. There may be human resources implications arising from this report with regard to the deployment of resources, particularly as partner organisations are indicating their

intention to reallocate and/or reduce resources. The ability to deliver the outcomes of the plan should be taken into consideration within the context of the available resources.

TECHNOLOGY IMPLICATIONS PW 19/06/18

22. There are no direct technology implications arising from this report. Any requirement for new, enhanced or replacement technology to support the delivery of the Youth Justice Plan would need to be considered by the ICT Governance Board (IGB).

HEALTH IMPLICATIONS RS 19/06/2018

23. Youth offending has a direct impact on health. Reducing youth offending through building individual and community resilience and good wellbeing habits, supported by wider system approaches including increasing skills, employment and secure tenancies and housing aligned with reducing poverty should improve health and wellbeing of individuals and communities. Specific links and assertive outreach with public health services such as project 3 should be made to ensure specific clinical needs are addressed.

EQUALITY IMPLICATIONS AH 01/04/18

24. Decision makers must consider the Council's duties under the Public Sector Equality Duty at s149 of the Equalities Act 2010. The duty requires the Council, when exercising its functions, to have 'due regard' to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who share a 'protected characteristic' and those who do not share that protected characteristic.
25. Doncaster Youth Offending Service is a statutory service which administers the delivery of Court Orders to all young people throughout the borough. Doncaster Youth Offending Service is governed by the National Standards for Youth Justice Practice which guarantees the consistency of the service offered to both those who share a "protected characteristic" and those who do not share a "protected characteristic". Consequently, there are no specific equality implications arising from this report. However, any activities arising from the management of strategic risks will need to be the subject of separate 'due regard' assessments. A copy of the YOS Due Regard Statement is available upon request.

CONSULTATION

26. As a statutory plan, consultation occurs with the relevant boards, notably YOS Management Board.

BACKGROUND PAPERS

Youth Justice Plan (attached).

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Young People's Services
Doncaster Youth Offending Service
Youth Justice Plan 2018/19
(DRAFT)



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1. Executive Summary

The following plan outlines the statutory priorities for the delivery of Youth Justice Services throughout the borough of Doncaster in 2018/19.

The report highlights some very good performance in relation to the continued success of the YOS in reducing re-offending rates and reducing the use of custody.

The Youth Crime Prevention Programme, Team EPIC, has built on its success in 2017/18 in reducing First Time Entrants to the Criminal Justice System and Doncaster continues to be one of the fastest reducing areas in the UK.

Both the YOS and EPIC have benefitted from a practice development programme which has seen the embedding of Dialectical Behaviour therapy, Forensic Psychology, Speech and Language Therapy and Multi-Systemic Psychotherapy.

In the past year fewer children than ever before have entered the Criminal Justice System. Those that have entered the Criminal Justice System have re-offended less frequently than comparator areas and fewer children than ever have received custodial sentences.

Lastly, the plan will outline the targets for 2018/19, which take into consideration a significant national change to how re-offending cohorts are measured, which will affect performance both nationally and locally. However, the plan outlines how Doncaster YOS will adapt to these challenges to maintain the strong performance which has been achieved over the past two years.

In addition to its statutory priorities, Doncaster YOS and Team EPIC remain committed to working within communities to reduce youth led anti-social behaviour, promote community cohesion and to make Doncaster a better place to live, work and achieve within.

2. Who are we and what do we do?

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

TYS is comprised of the YOS, the leaving care service (Inspiring Futures) and the youth crime prevention service, (EPIC; Encouraging Potential Inspiring Change). YYS is committed to improving outcomes for children, young people and their families, specifically to help them lead happy, safe and aspirational lives.

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

The statutory aim of the Youth Justice System, as laid out in the 1998 Act, is to prevent youth offending. Work to prevent young people from offending and entering

the Youth Justice System is undertaken by EPIC, while the YOS works with children and young people who have offended and already entered the Youth Justice System in order to help them to avoid re-offending. It also works to keep young people safe from harm and to protect the public from young people who may pose a risk of causing serious harm. The YOS conducts these responsibilities through robust risk management processes including engagement with forums such as MAPPA (Multi-agency public protection arrangements).

EPIC has been operational since 2016 and is designed to divert young people from entering the Youth Justice System for the first time, using a robust triage model to offer voluntary intervention as an alternative to a formal Police Caution or prosecution, where it is safe and proportionate to do so. EPIC delivers a number of programmes based on building emotional resilience and consequence awareness, whilst encouraging young people to engage in programmes and interventions designed to increase aspiration and opportunity.

The YOS uses the AssetPlus assessment tool with all young people referred. This is a “strengths based” predictive methodology to understand the issues young people face in relation to their offending, to help practitioners formulate an intervention plan to address any presenting needs and to build on the strengths already displayed by young people. The YOS also undertakes specialist work in the areas of young people who present sexually harmful behaviours and also with young people who may benefit from restorative justice interventions with our commissioned partners, The Junction and REMEDI.

Young people referred to EPIC are screened via a locally and specifically designed tool drawing on Signs of Safety. If more detailed assessment is required following the screening then this is carried out using the new AssetPlus assessment tool.

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

The operational work of Doncaster YOS is overseen by its strategic Management Board which is composed of Senior Managers and leaders from partner organisations who have the operational and strategic expertise to challenge and develop the offer from Doncaster YOS.

The Management Board composition is as follows:-

| | |
|---------------------------|--|
| Mark Douglas (Chair) | Chief Operating Officer, Doncaster Children’s Services Trust |
| Neil Thomas (Vice Chair) | Superintendent - South Yorkshire Police |
| Riana Nelson | Assistant Director Learning and Opportunities DMBC |
| Claire Scott | Stronger Communities and Families Manager - DMBC |
| Richard Cherry | Chief Clerk to the Justices |
| Mark Steward | Head of Access to Homes – St Leger Homes |
| Paulette Page | Team Manager – National Probation Service |

| | |
|-----------------------|---|
| Andy Maddison | Public Health Specialist |
| Cllr Nuala Fennelly | Lead Member for Children, Doncaster MBC |
| Cllr Chris McGuinness | Lead Member for Crime, Doncaster MBC |
| Robert Allen | Head of Service, Early Help DMBC |

The Head of Service is directly managed by the Chair of the Management Board ensuring a clear line of sight to operational practice.

The YOS strategic Management Board also feeds into the following local strategic boards:-

- Safer, Stronger Doncaster Partnership Board
- Strategic Education Attendance Board
- Children Young People and Families Board
- Opportunity Area Partnership Board

3. Performance against last year's plan

In last year's plan a number of key performance indicators were set to demonstrate the YOS's progress against its strategic and operational goals. This section highlights progress in these key areas and provides narrative on how targets were achieved and what further action may be required to consolidate improvements.

Reducing First Time Entrants

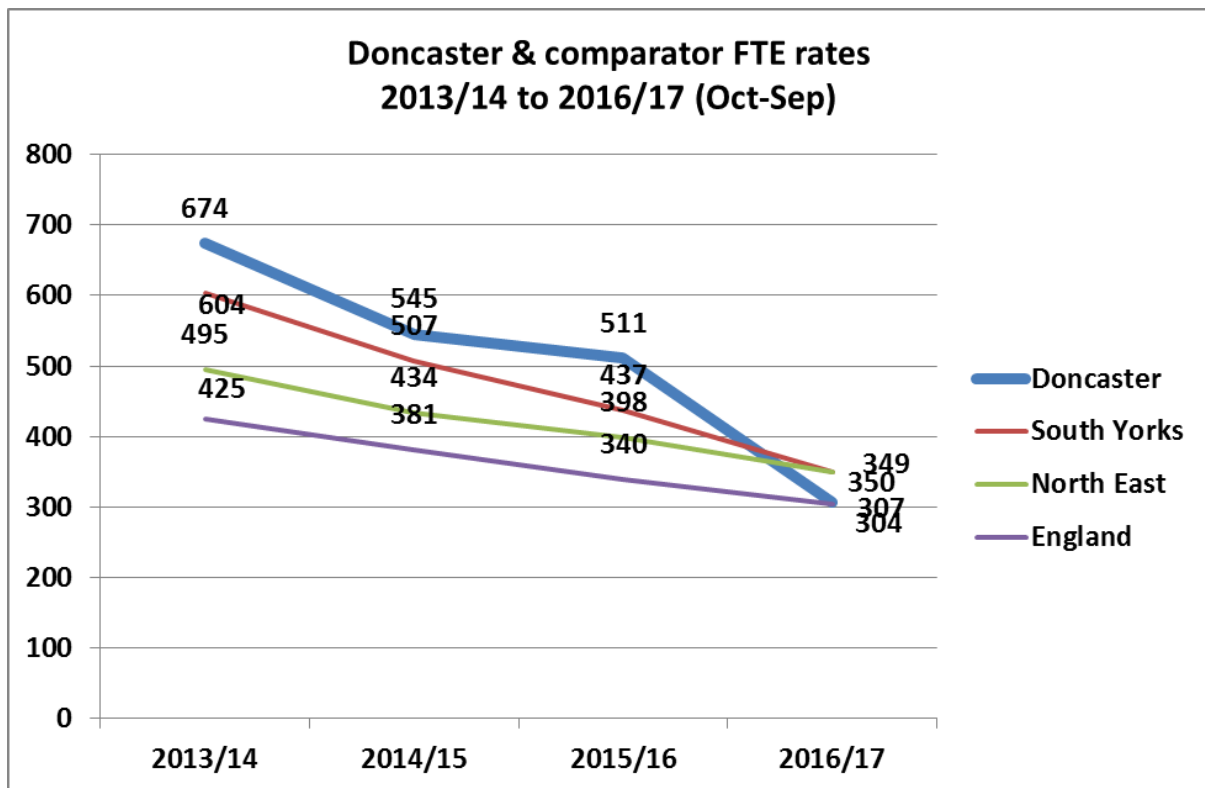
Young people who enter the Youth Justice System for the first time are known as First Time Entrants (FTE's). Entering the Youth Justice System can have a severe impact on young people's career prospects as they acquire a criminal record which may have to be disclosed to prospective employers. There is also a risk that bringing young people into the Youth Justice System prematurely can "criminalise" them, such that they start to see themselves as "offenders" and begin to adopt pro-criminal associates and lifestyle. Therefore bringing young people into the Youth Justice System should be a last resort, taken only when all other viable options for diversion have been exhausted.

In 2015/16 Doncaster had the 5th highest FTE rate in England, and South Yorkshire as a whole had the highest rate amongst all policing areas in England. Therefore we set a target of reducing the number of FTE's by 15% in 2016/17 and by a further 15% in 2017/18.

The strategy for achieving this was to establish EPIC and to provide robust alternatives to Police Cautions, Youth Conditional Cautions and prosecutions where young people have begun to offend.

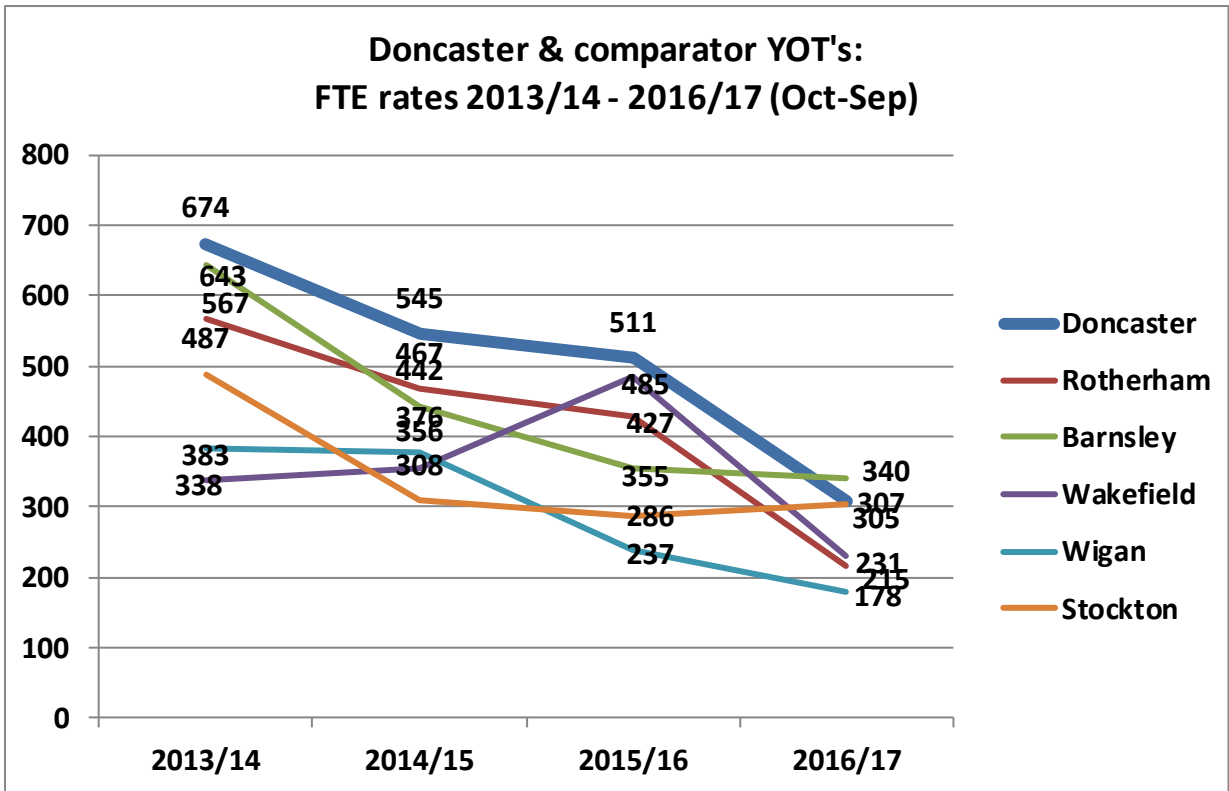
The official data shows that in 2016/17 there was actually a 45% reduction on the 2015/16 numbers. Both locally-held data and official data show that this reduction has continued into 2017/18. However, the official performance data is based on Police National Computer (PNC) data, and the outturn for the whole of 2017/18 will

not be known until late 2018. The latest official data is for the year to September 2017 and includes the whole of the first year that EPIC was operational. The graph below shows how Doncaster's FTE performance over the last 4 years compares with that for the South Yorkshire PCC area, the North East region and England:



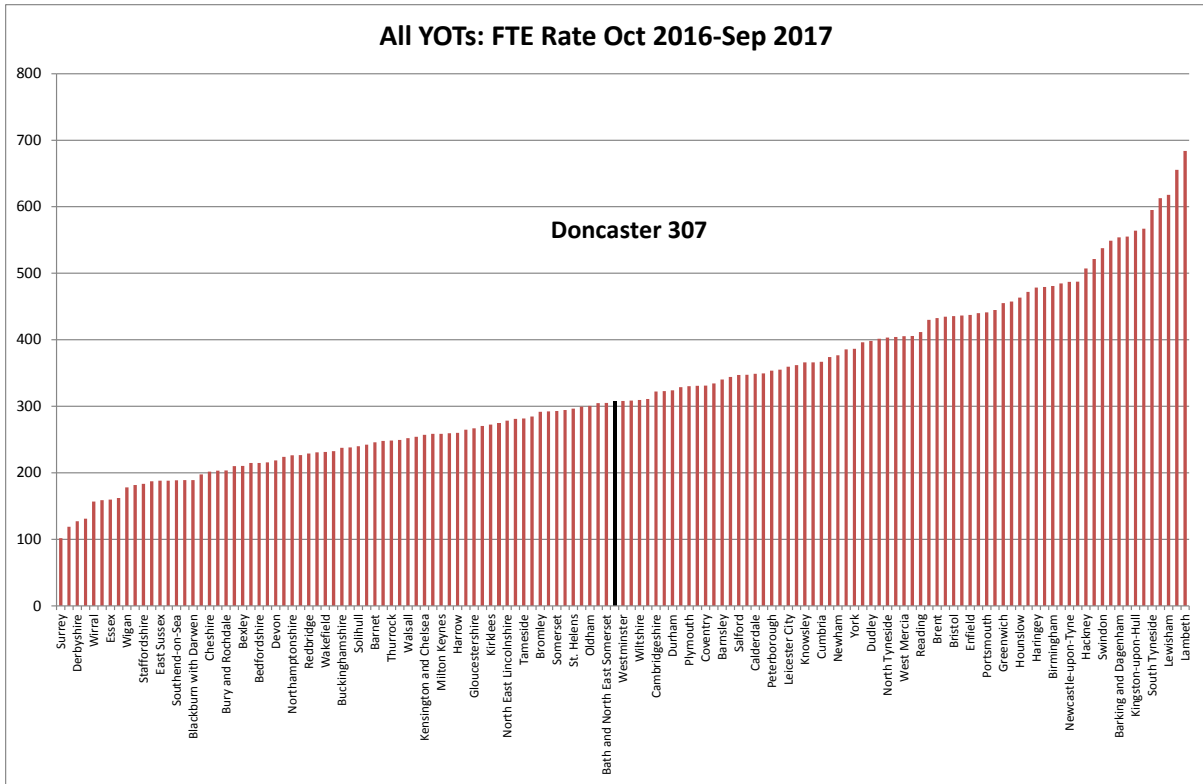
It shows that whilst there has been a general reduction in national and regional rates, the local rate has reduced far quicker over the last year. Doncaster has one of the fastest reducing FTE rates in England and is now very close to the national rate.

The following chart indicates Doncaster's performance compared with the 5 most similar areas:



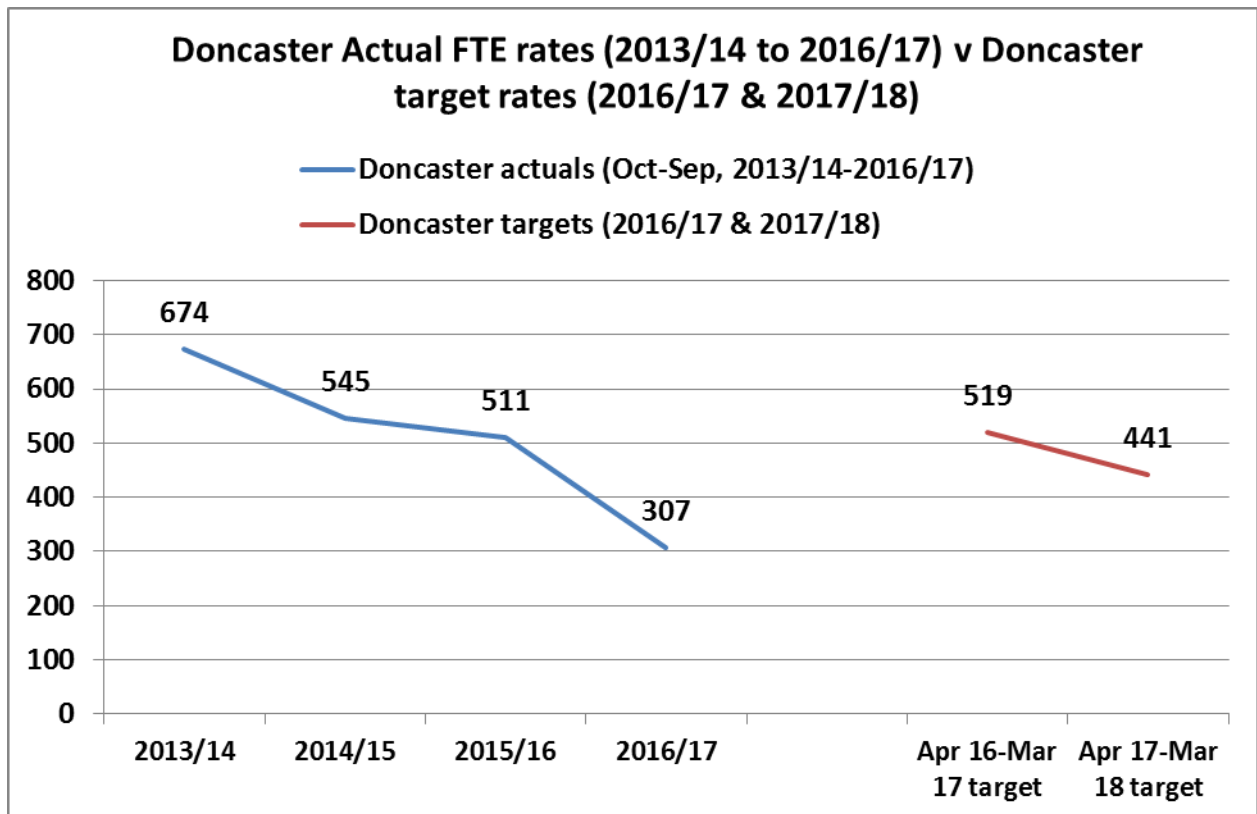
It shows that the rate for Doncaster has reduced remarkably over the period but nevertheless remains the 2nd highest amongst the 6 YOT areas as their rates have also generally reduced during this period.

The graph below shows how Doncaster now sits in relation to all other YOT areas in England:



Doncaster is now midway in the national table. Whilst Doncaster has made huge progress since 2015/16 the aim now must be to be in the top quartile.

The chart below shows how the latest FTE performance compares with the targets set for 2016/17 and 2017/18 as laid out in last year's Youth Justice Plan:



This shows that we are easily outstripping the targets set.

Further progress in reducing the number of FTE's in Doncaster is being made through a process change in addition to the availability of the EPIC resource. The process change is the introduction of the Triage Panel. This is a weekly meeting of police and Doncaster Children's Services Trust representatives to look at all the cases where the police are looking to caution or prosecute children and young people. Information on the offences and the young person's background is gathered and the Panel decides whether the young person may be diverted from the Youth Justice System by the offer of intervention from EPIC.

The process was implemented in October 2017 and ensures that no young person can become an FTE without their case having been referred to and discussed by the Triage Panel. This ensures that options for diversion are considered in every case where there is an admission of guilt and the young person could enter the Youth Justice System for the first time.

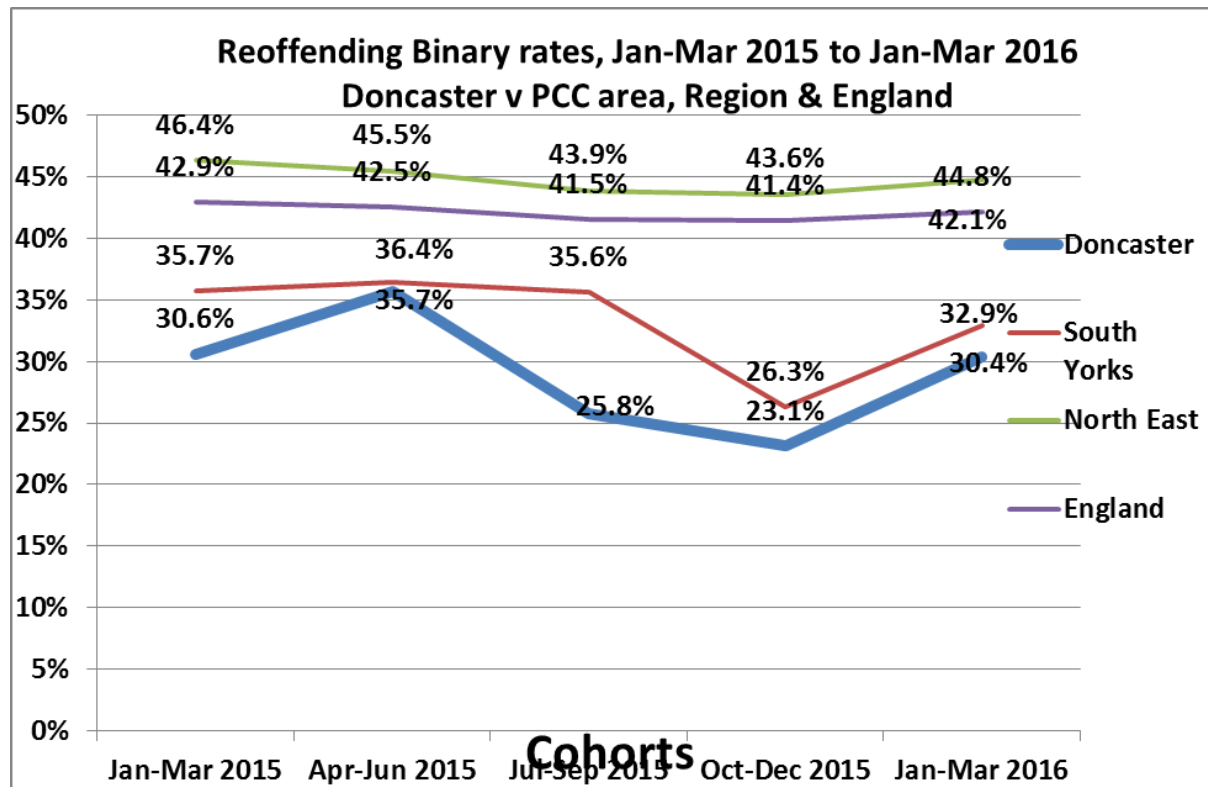
Reducing Re-offending

Reducing re-offending by young people is perhaps the primary reason for YOT's existence.

The measure is based on a cohort of young people receiving pre-court and court-ordered disposals or being released from custody during a 3-month period. Their proven re-offending is then tracked over 12 months from the date of the disposal. To allow for court proceedings to be completed there is a time lag in data being

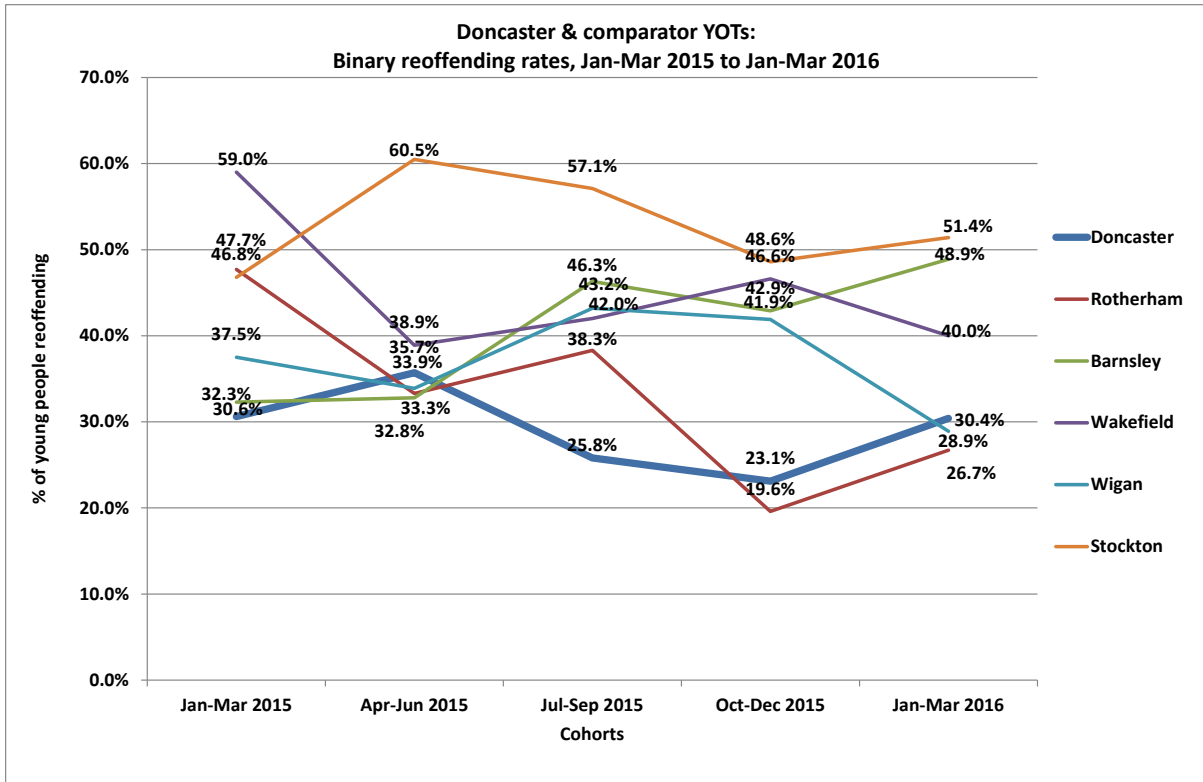
published. This means that the latest official data is for the January – March 2016 cohort.

The charts below show Doncaster’s binary re-offending performance for the last 5 cohort periods as against that for the South Yorkshire PCC area, the North East region and England:

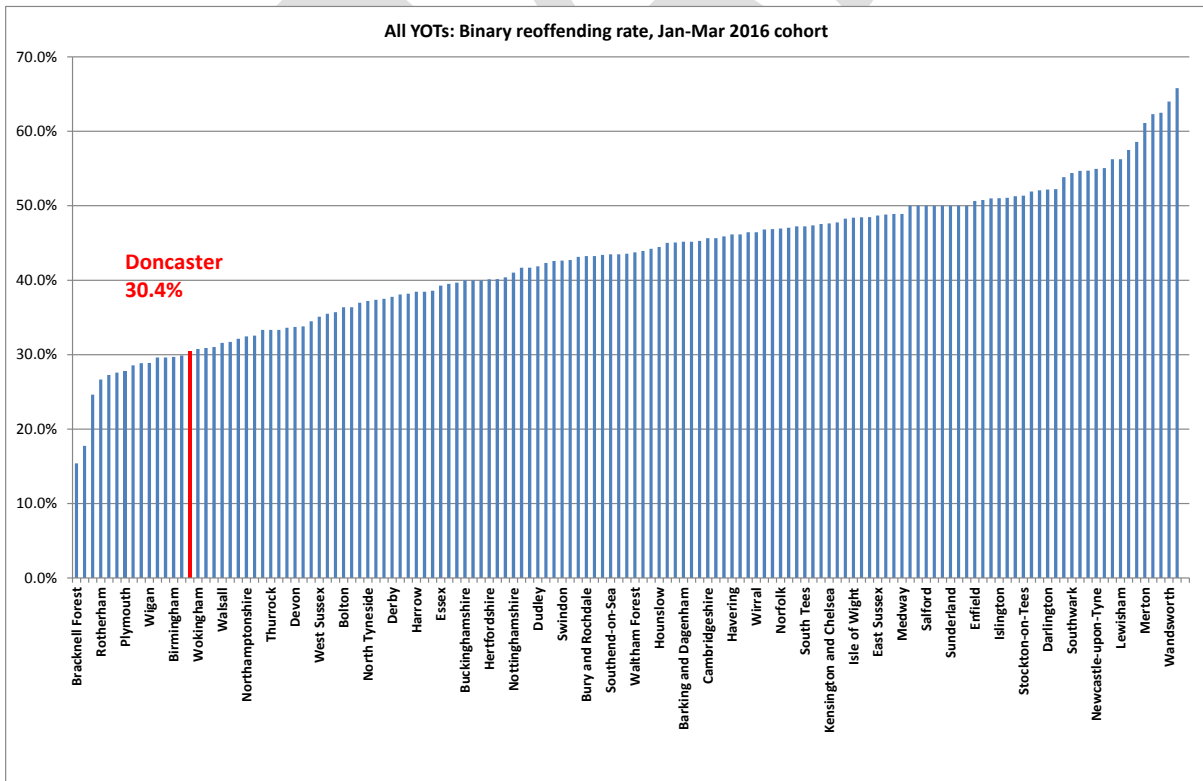


The latest rate of 30.4% is close to where it was for the same quarter the previous year. There were 69 young people in the latest cohort, of which 21 re-offended, committing 91 offences between them. This gives a frequency rate of 1.32 offences per cohort member. As cohorts are now measured quarterly rather than annual, the membership is much smaller and this leads to greater volatility in the rates from one cohort to the next. We therefore need to be looking at the underlying trend and it is clear that Doncaster’s re-offending rate is consistently lower than the regional and national rates.

The chart below shows how Doncaster’s binary re-offending rate over the last 5 cohort periods compares with those for the comparator areas:



With a binary rate of 30.4% Doncaster now has the 15th best re-offending rate amongst all YOT's in England, as shown below:



It should be noted that over the last decade the numbers of young people in the national and local cohorts has reduced by around two thirds. This means that those young people remaining in the cohort have, on average, far greater needs and risks

than those in earlier cohorts, and thus the likelihood of their re-offending is higher. Given that context, these results are particularly encouraging.

However, the activity to produce these results took place between one and two years ago and the official results of the work the YOS is doing now will not be known for another 2 years. In order to improve the re-offending rate of those young people in current cohorts we are using the YJB Re-offending Live Tracker. This includes all the young people in the cohort (whether currently on the YOS caseload or not) and enables a strategic view to be taken, looking at trends but also enabling us to ensure that young people get the right intervention at the right time to prevent them from re-offending or at least to reduce the frequency if they have already begun.

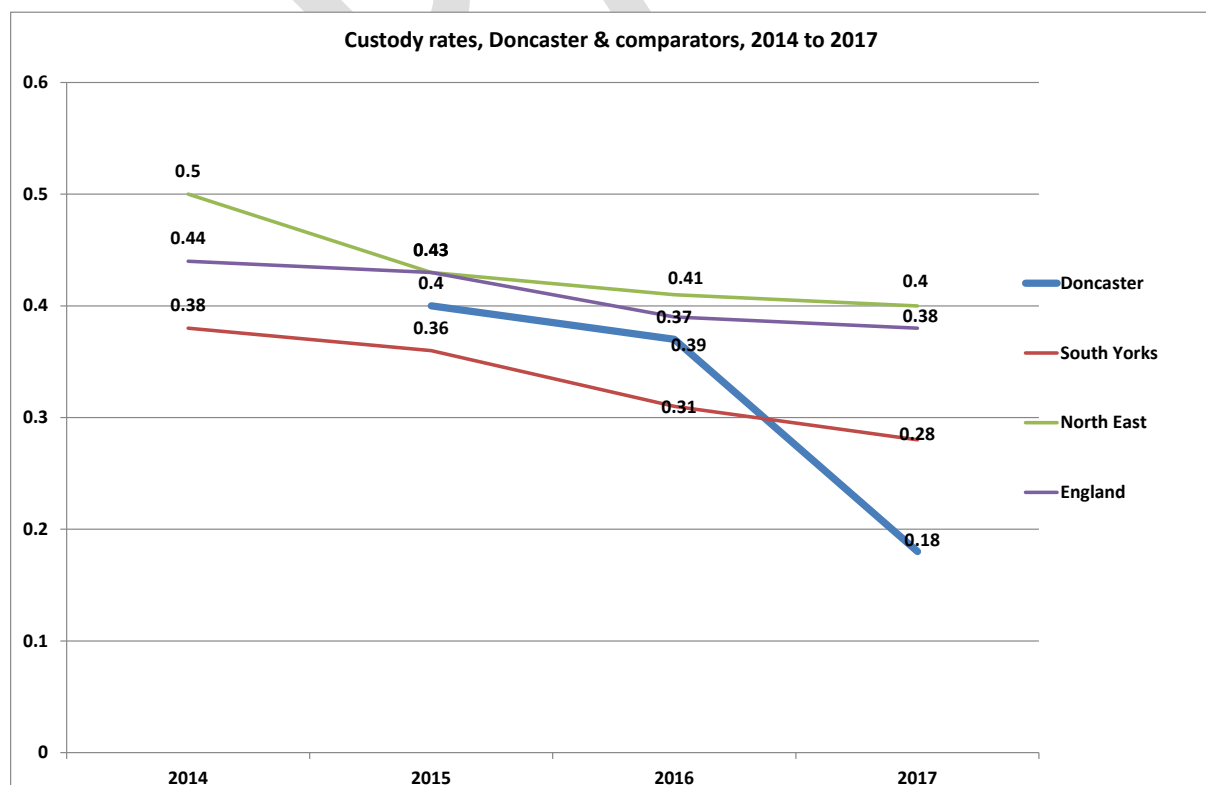
Reducing the use of custody

The YOS set itself an aspirational target of reducing the numbers of young people going to custody to 0.3 per 1000 of the 10-17 population in 2017/18 and 2018/19, which is below the national average. This was to be achieved by improving the confidence of the courts in the community based alternatives to custodial sentences offered by the YOS.

Outcome: Doncaster achieved a custody rate of 0.18 per 1000 of the 10 to 17 population for the latest period reported, well below the target set.

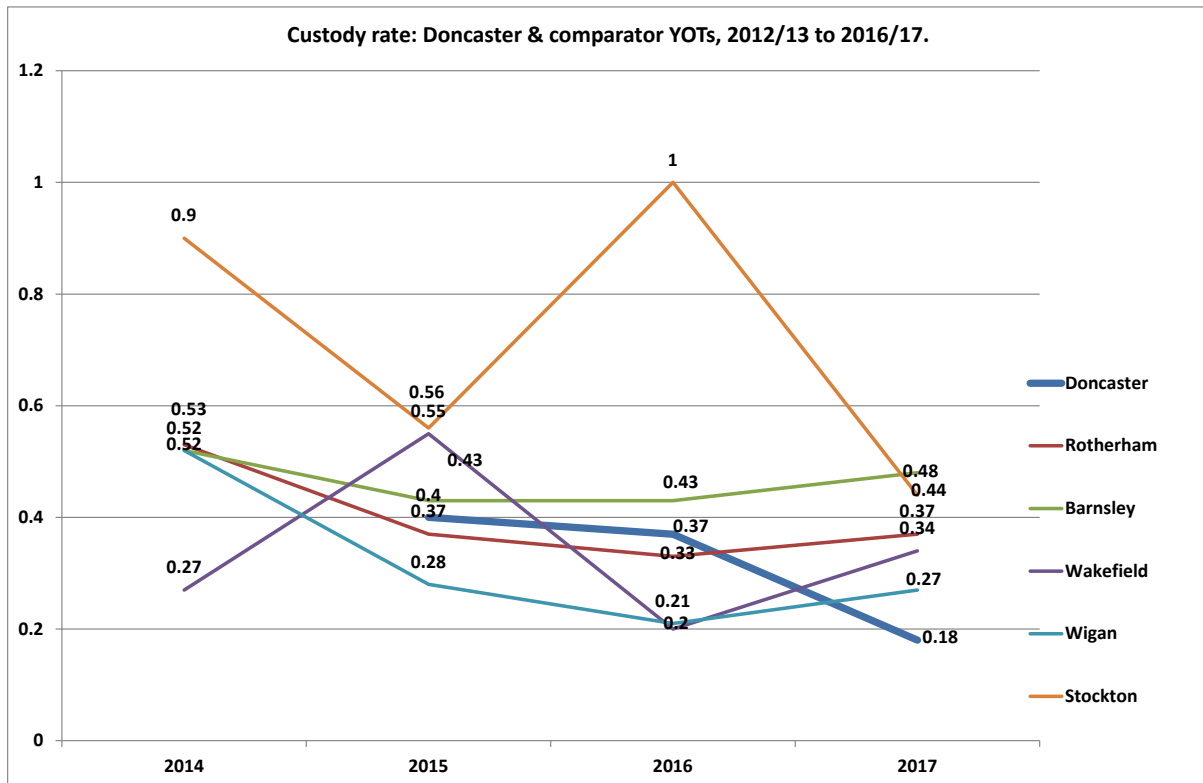
In real terms, this represents a reduction in the number of custodial sentences from 10 in 2016 to 5 in 2017.

Doncaster's custody performance against comparator areas is shown in the charts below:



This shows that Doncaster is now performing better than the South Yorkshire PCC area, the North East region and England as a whole.

The following graph highlights Doncaster's custody performance compared with that for the most similar YOT's:



This shows that our custody rate is the lowest in the group of most similar YOT areas.

The strategy is to maintain this low custody rate by continuing to provide courts with good quality Pre-Sentence Reports outlining robust community-based alternatives to custodial sentences.

Ensuring Young People who offend are in suitable accommodation and in appropriate full-time education, training or employment at the end of the order

If young people are to avoid re-offending then it is crucial that they are in appropriate accommodation and in appropriate education, training or employment by the time they come to the end of their YOS intervention.

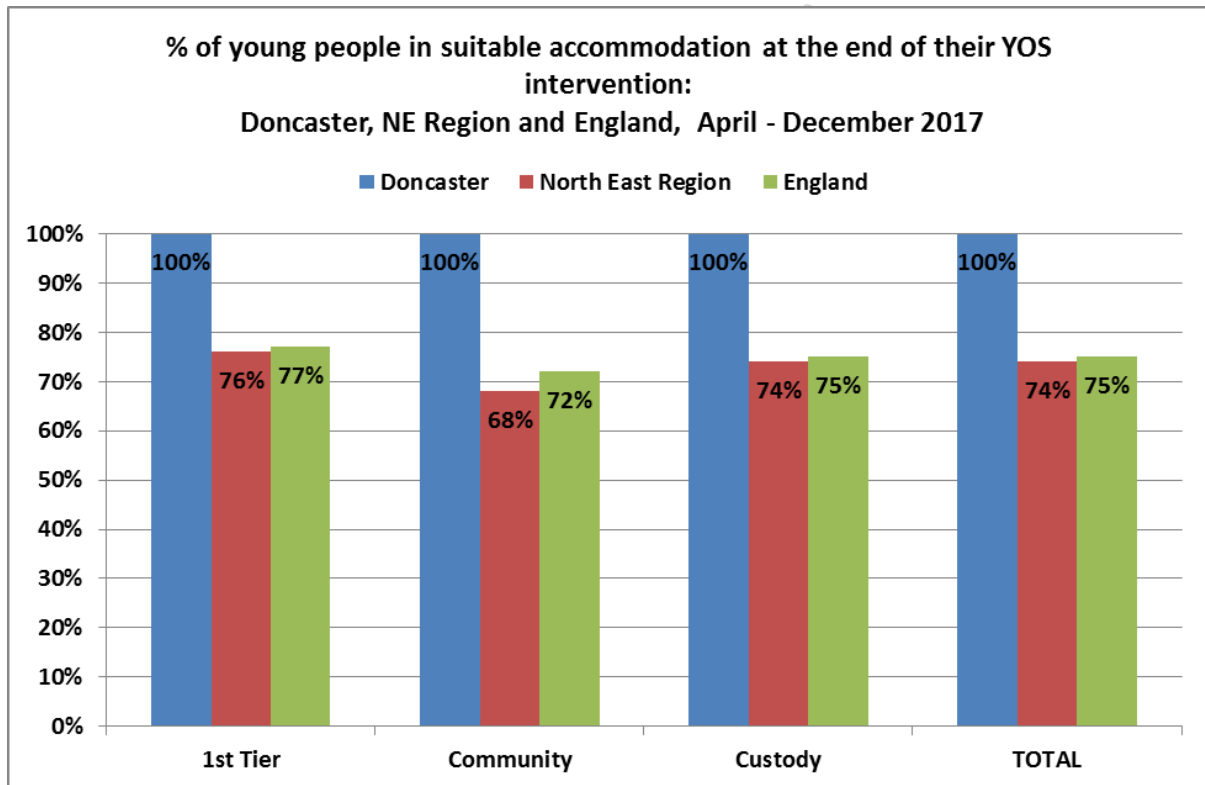
Accommodation:

The target set in the 2017/18 Youth Justice Plan was for 100% of young people to be in suitable accommodation by the end of their court order.

The strategy for achieving this has been for the YOS to continue to develop good professional relationships with partner agencies such as YMCA who notify us when they have vacancies coming up; Case Managers are pro-active in supporting young people to access this support by attending interviews with them. The YOS are also

represented at Homelessness Partnerships meetings which involve DMBC, St Leger Homes and charitable organisations, so that we are aware of changes to policy and procedure and can make wider links with specialist support. We also work closely with Children’s Social Care and offer family support so that where appropriate young people can remain at home, or with wider family members or in their Social Care placements.

The chart below shows this 100% target is being achieved so far in 2017/18. The North East region and England as a whole only achieve just over 70% of young people being in suitable accommodation at the end of their court orders.

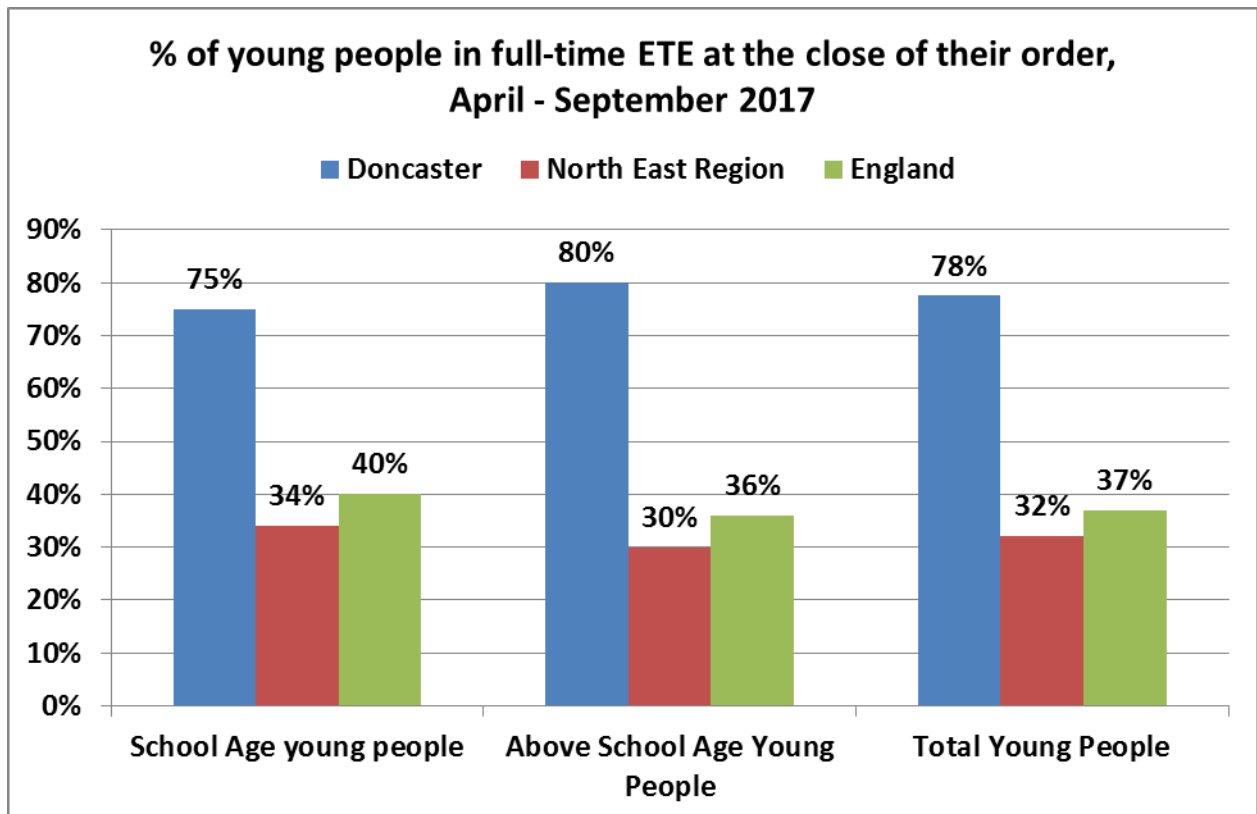


Education, training and employment (ETE):

Again the YOS set a very aspirational target of 90% of all young people being in suitable ETE provision on the final day of their order.

Doncaster YOS has a particularly strong ETE offer for both school-age and post-16 young people. Strong links exist with local secondary schools and academies, Doncaster College and Wetherby Young Offenders Institution, with whom working protocols are in place, which are frequently reviewed. This is further supported by the maintenance of positive professional relationships. In order to advocate on behalf of some of our more challenging young people, the YOS Education Co-ordinator is a standing member of the secondary inclusion panel and the Head of Service sits on the strategic education board.

The graph below shows how Doncaster YOS is performing against this demanding target in 2017/18 and how this compares with performance across the region and England.



This shows that the target has not been achieved so far for those young people of school age, nor those above school age. However, Doncaster still has far better rates than the region and England for both school-age and post-16 young people.

4. Strategic Objectives 2018/19

The key priorities of the Youth Offending Service in 2018/19 are:

- reducing the number of First Time Entrants into the Youth Justice System
- reducing the proportion of young people re-offending and the number of offences they commit
- reducing the use of custody and
- keeping young people and communities safe.

The following sections highlight the key work which the Youth Offending Service will undertake to achieve these aims.

Preventing young people from entering the Youth Justice System

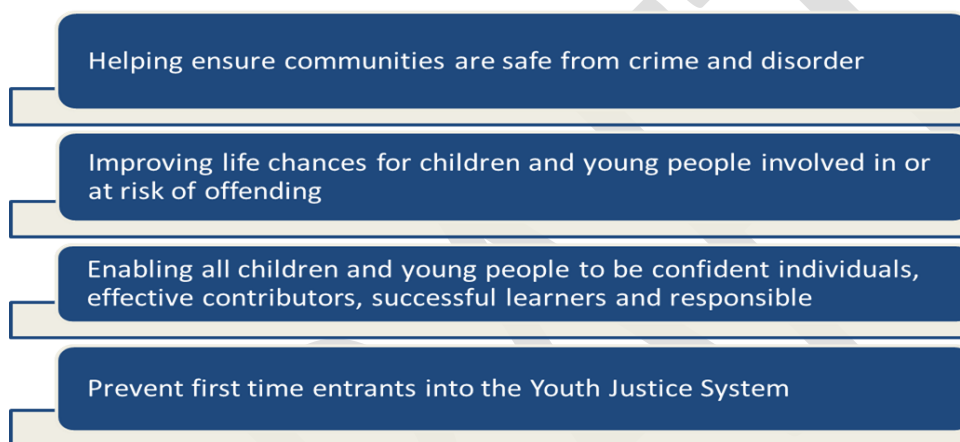
Whilst according to the latest data the number of First Time Entrants has reduced by 45% compared to the same period the previous year, Doncaster's rate can still improve further.

Preventing offending and criminalisation is integral to our shared vision of Doncaster becoming the best place to grow up in Yorkshire. Doncaster Children's Services

Trust and its partners are keen to ensure that Doncaster becomes and remains a positive place to live, a place where young people are safe, nurtured, healthy, achieving, active, respected, responsible and included.

We believe that as far as possible children and young people should be kept out of the Criminal Justice System because bringing them in too quickly criminalises them unnecessarily, giving them a criminal record which can blight future prospects. However, this is not to say that early offending should be ignored. Where offending does take place, good quality assessments leading to effective and timely interventions are needed to address the behaviour and its causes.

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

- 
- Helping ensure communities are safe from crime and disorder
 - Improving life chances for children and young people involved in or at risk of offending
 - Enabling all children and young people to be confident individuals, effective contributors, successful learners and responsible
 - Prevent first time entrants into the Youth Justice System

Families have a crucial role in supporting children and young people who begin to offend. EPIC works in partnership with families, recognising that they will remain in place long after the professionals have completed their interventions and therefore are key to sustaining change in young people's lives. Without harnessing the support of parents and families we are unlikely to bring about enduring improvements in young people's capacity to avoid offending.

Children may need help to take responsibility for their decisions and actions in line with their stage of development and understanding. Most children and young people who offend will mature into responsible adults.

Research shows that early intervention is central to preventing youth crime. The most cost-effective way to reduce youth crime is to prevent young people from getting into trouble in the first place. Preventing youth crime brings about huge savings of economic and social costs.

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

dealing with those problems that make it more likely young people will commit crime or anti-social behaviour.

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

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

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

EPIC is central to the strategy for reducing First Time Entrants by offering a robust programme of intervention for children and young people who would otherwise be issued with a Police Caution, Youth Conditional Caution or prosecuted and thereby brought into the formal Youth Justice System.

| Performance Indicator | Out Turn 2016/17 | Target 2017/18 | Target 2018/19 |
|---|------------------|----------------|----------------|
| First Time Entrants (FTE) PNC rate per 100,000 of 10-17 population YJB data. This comprises young people who receive a Police Caution or a Sentence | 337 | 275 | 250 |

As can be seen from the data in the previous section, good progress has already been made in reducing the FTE rate in Doncaster, with a rate of 307 for the year to September 2017. However, we are setting targets of 275 and 250 for this year and next, which represents year on year reductions of 18% and 26% compared to the 2016/17 rate. A rate of 250 would currently be on the border of the 1st and 2nd quartiles of national performance.

However, in order to contribute to the vision of Doncaster being the best place to grow up in Yorkshire, the resource (EPIC) and the process (the Triage Panel) need to be brought together to embed the system-change in the way decisions are made regarding which young people need to be cautioned / charged and who can be safely diverted from the system.

With an effective Triage Panel in place and a credible and viable alternative disposal available (EPIC) then the prospects of achieving and surpassing the FTE reduction targets in the next year are very good.

Reducing Re-offending

Reducing re-offending remains a key priority for the YOS. The number of young people involved in the Youth Justice System has reduced substantially both nationally and locally over the last decade. Those young people remaining in the Youth Justice System on average have more previous offences, more previous disposals and who are more entrenched in offending than earlier cohorts, and this increases the average likelihood of re-offending, making performance improvement very challenging.

Doncaster YOS has adopted live tracking of the re-offending cohort. This is not simply to gain more up-to-date performance data (although this is useful) but also to seek to improve re-offending performance by ensuring the right action is taken at the right time with the right young people to prevent re-offending or at least to reduce its frequency once young people have begun to re-offend.

In order to work effectively with this more challenging cohort, the YOS has adapted its intervention offer to improve outcomes for young people. This has been informed by the recruitment of a Trainee Forensic Psychologist to support the re-evaluation of existing interventions and create new ones to respond to the challenges identified in the cohort.

In addition, the recruitment of a Speech and Language Therapist has assisted the YOS in re-framing the largely language-based interventions that the YOS currently uses with young people. Revising these interventions and providing materials which are more meaningful to young people with speech, language and communication difficulties is increasing their efficacy thereby reducing the number of young people who go on to commit further offences.

In addition to the revised intervention offer, the YOS understands the need for the development of a more robust use of intelligence to predict thematic issues arising from the cohort. The subsequent operational changes to practice which are required to address these issues will be pivotal to our success.

For the latest cohort reported on (January – March 2016) Doncaster achieved a binary re-offending rate of 30.4%, which is the 15th best in the country. This is very good given the association between social and economic deprivation and offending rates.

In the 2017/18 Youth Justice Plan the re-offending target was to maintain a binary rate at 28.1%. However, since then the counting rules have changed and the cohorts measured are quarterly rather than annual, and this increases overall re-offending rates by several percentage points as persistent offenders are more likely to appear in each cohort. With the latest official data showing a rate of 30.4% the YOS appears to have missed this target by some margin. However, if we compare like with like and look at the most recent *annual* rate, this is 28.6% and only half a percentage point above the very demanding target we set ourselves. In setting future performance targets we need to be aware that given Doncaster's current very good performance there is limited scope to improve further.

There is also another factor which may reduce Doncaster’s scope for further improvement in the re-offending rate. We are determined to reduce the FTE rate further and have a clear strategy in place to achieve this. However, reducing the number of young people in the Youth Justice System will inevitably mean that it is the lower-level, less frequently offending young people who will be diverted, kept out of the Youth Justice System and thereby kept out of the re-offending cohort. Therefore future cohorts for Doncaster are likely to be smaller but made up of young people who are on average more likely to re-offend than those who were in previous cohorts. Therefore, to a certain extent, any success we have in reducing FTE’s is likely to put pressure on our re-offending rate.

It is for these reasons that we propose a target which is midway between the latest national average under the old measure (41.9%) and the latest national average under the new measure (42.1%) for the next 2 cohorts.

| Performance Indicator | Out Turn Jan-Mar 2016 cohort | Target Jan – Mar 2017 cohort | Target Jan – Mar 2018 cohort |
|---|---------------------------------------|---------------------------------------|---------------------------------------|
| Proven binary re-offending rate for cohort members. This is the percentage of young people who re-offended in the identified cohort | 30.6% | 42% | 42% |

It should also be borne in mind that the Jan – Mar 2017 cohort has already completed, although the result will not be known until December 2018 – and therefore there is no action that can be taken now to improve the result.

Reducing the use of custody

Nationally, between 2011/12 and 2016/17 there was a 53% reduction in the use of custody for young people. Doncaster was outlier in terms of its use of custody 5 years ago, with rates significantly higher than national average. However by 2016/17 Doncaster reduced its rate to below regional and national averages.

Changes to operational practice and delivery including the implementation of risk assurance panels, revised risk management procedures, more effective use of engagement meetings to intervene with non-compliance earlier and improved quality assurance work undertaken on Pre-Sentence Reports have all significantly contributed to the reduction in young people going to custody.

The Youth Justice Plan 2017/18 set a target of 0.3 custody cases per 1,000 local youth population. The latest data, for the calendar year 2017 gives a rate of 0.18 and therefore the 2017/18 target is well on course to be achieved.

Having already made considerable reductions in the local custody rate, further reductions may be challenging to achieve. However, Doncaster YOS aims to have a custody rate lower than the national average. In 2016/17 the average custody rate in England was 0.39 per 1,000 of 10 -17 population and therefore we set a target of 0.25 for Doncaster in 2018/19.

| Performance Indicator | Out Turn 2016/17 | Target 2017/18 | Target 2018/19 |
|--|---------------------|-------------------|-------------------|
| Use of custody rate per 1,000 of 10 -17 population | 0.26 | 0.30 | 0.25 |

Keeping young people and communities safe

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

The YOS has a significant role to play in ensuring this. In pursuance of this role the YOS has undertaken a review of its quality assurance process. The conclusions of this review are that:

- A new QA process is adopted in the YOS which combines dip-sampling and universal processes, such that all cases are subject to basic QA but a selected sample is subject to more in-depth QA
- A new tool is adopted to enable the combined process
- More staff (e.g. Team Leaders, plus skilled and experienced Case Managers) are brought into the QA process. This would;
 - provide sufficient resource for the proposed combined approach
 - enable QA to be independent of immediate line management
 - help establish and embed agreed and consistently applied standards across the service
 - prepare more experienced staff for becoming managers in the future
- A system is established for checking that all required changes identified through QA are implemented
- Quarterly QA workshops are established for all operational staff to attend in order that themes needing to be addressed service-wide are taken forward
- The findings from QA audits are taken to the YOS Management Board as part of the performance report
- The revised YOS QA system includes cases held by EPIC
- There is an annual report looking specifically at QA within the YOS

These recommendations will be implemented during 2018/19 and will prepare the service for any new inspection under the revised HMIP inspection program.

Education, Training and Employment

It is recognised that young people engaged in appropriate Education, Training or Employment (ETE) are at a significantly lower risk of re-offending and being at risk of harm. We can report that in the period April – December 2017 the proportion of young people engaged in appropriate ETE at the end of their YOS intervention was 78%. In the Youth Justice Plan 2017/18 the target set for ETE was 90%, and

therefore this target is not yet being met. However, we remain aspirational and therefore the 90% target will be extended to 2018/19. It should be noted that the national average is just 37%.

Accommodation

Another area which the YOS is responsible for is ensuring that all young people have suitable accommodation which meets their needs at the end of their order. We can report that for the third consecutive year this figure is 100% and we will once again aim for 100% in 2018/19. Our work with partners (most notably St Leger Homes and the Resettlement Consortium), have been pivotal in this performance.

| Performance Indicator | Out Turn, April - December 2017 | Target 2018/19 |
|---|---------------------------------|----------------|
| Percentage of children and young people known to the YOS receiving their statutory entitlement to education or training | 78% | 90% |
| Percentage of children and young people known to the YOS in suitable accommodation | 100% | 100% |

Prevent and Channel

As with all areas, Doncaster is committed to preventing radicalisation of young people which could result in offending and re-offending.

Radicalisation issues in Doncaster are not currently prevalent and the issues which do exist have so far tended to be focussed on far right groups and have mainly involved adults.

To ensure that practitioners within YOS are well sighted on radicalisation issues and the signs to be aware of when undertaking assessments, all operational staff have completed mandatory e-learning models in "Prevent and Channel".

Operational managers have undertaken Wrap 3 training which is the standard Home Office approved training for practitioners in relation to identifying and preventing radicalisation and extremism and is a key part of the Government's Prevent agenda.

5. Resources and Value for Money

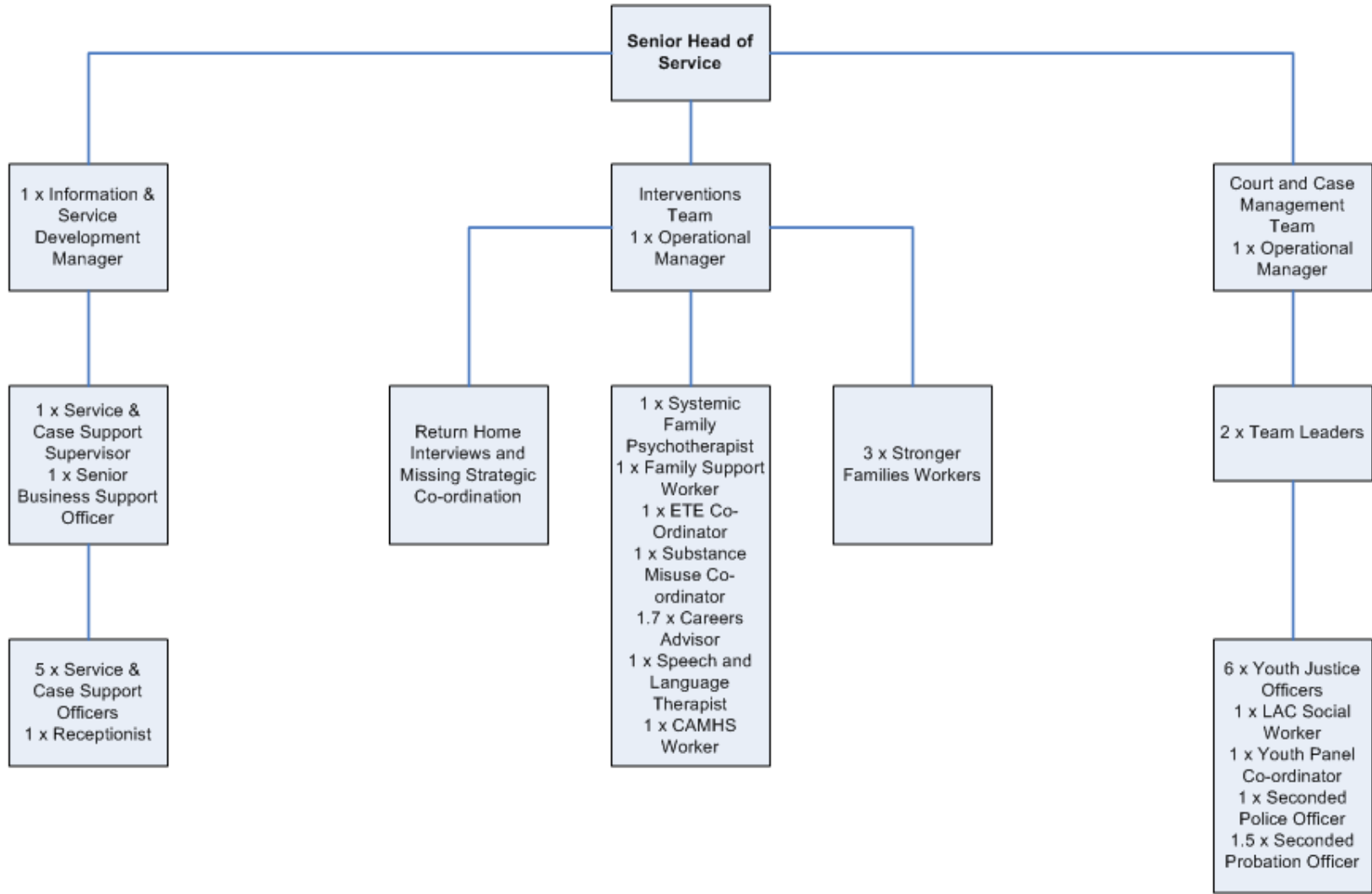
The YOS is constantly looking for ways of improving its value for money and ensuring that staff are deployed where the need is. With a continuing reduction in the numbers of young people in the formal Youth Justice System, the YOS has taken the opportunity to move some of its staffing resources further "upstream" to work preventatively in EPIC. This will enable a virtuous cycle to be established whereby

reduced statutory caseloads enable more staff to be deployed preventatively, leading to reduced numbers of First Time Entrants leading to further reduced statutory caseloads.

Further efficiencies and cost effectiveness are being achieved by merging the Business Support teams for the YOS, EPIC and Inspiring Futures into one team servicing the whole of TYS.

The chart below shows the staffing structure of the Youth Offending Service.

DRAFT



The table below shows how the Doncaster YOS budget is composed:

Partner contributions to the youth offending partnership pooled budget 2018/19 and variance from 2017/18:

| Agency | Cash (£) | Payments in kind – (Including staffing) (£) | TOTAL (£) | Variance from 2017/18 (£) |
|---|-------------------|---|-------------------|---------------------------|
| Youth Justice Board for England & Wales (YJB) * | £582,954 | £0 | £582,954 | £0 |
| Doncaster Metropolitan Borough Council ** | £833,541 | £0 | £833,541 | -£169,921 |
| National Probation Service | £0 | £54,609 | £54,609 | -£54,609 |
| South Yorkshire Police & Crime Commissioner | £152,000 | £0 | £152,000 | £0 |
| Health | £57,348 | £67,832 | £125,180 | £0 |
| South Yorkshire Police | £0 | £88,524 | £88,524 | -£43,612 |
| Junior Attendance Centre funding (YJB) * | £21,452 | £0 | £21,452 | £0 |
| Total | £1,647,295 | £210,965 | £1,858,260 | -£268,142 |

* YJB main and JAC funding has not been confirmed for 2018-19 - 2017-18 allocation included in the table

** Includes £126k Troubled Families Grant

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

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

Consequently, the recruitment of a Speech and Language Therapist, coupled with training operational staff in ELKLAN, a method of assessing and understanding

speech, language and communication skills has allowed the YOS to work more effectively with a range of young people involved in the Youth Justice System.

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

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

Grant Funded Activities

The core YOS grant from the YJB, along with the funding from other partners, is used for all direct delivery activities, the largest proportion of which is allocated to fund the staffing establishment. However, it should be recognised that the majority of the contribution from partners is an “in kind” resource in terms of the provision of staff as listed in the table above.

In addition, part of the YJB Core Grant is used to fund restorative justice provision and an appropriate adult scheme, which is commissioned on a regional basis with the providers REMEDI and SOVA respectively.

Doncaster YOS continues to offer a Junior Attendance Centre, and this is now staffed from the core YOS establishment as this provision becomes more closely aligned with core delivery.

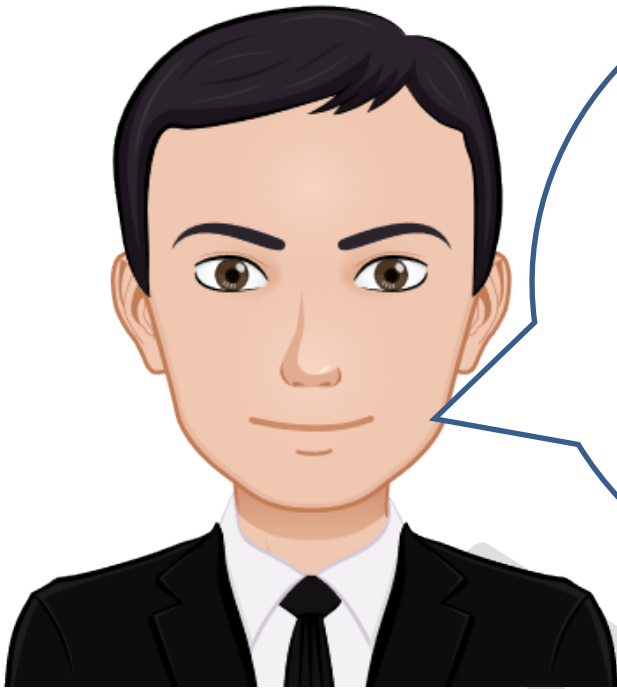
6. Young People's Youth Justice Plan



*Young People's Services
Doncaster Youth Offending Service
Young People's Youth Justice Plan 2018/19*

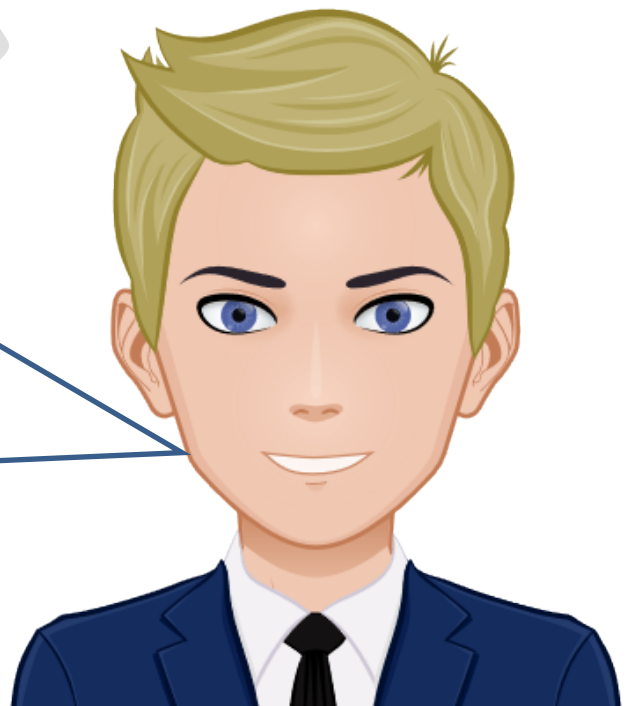


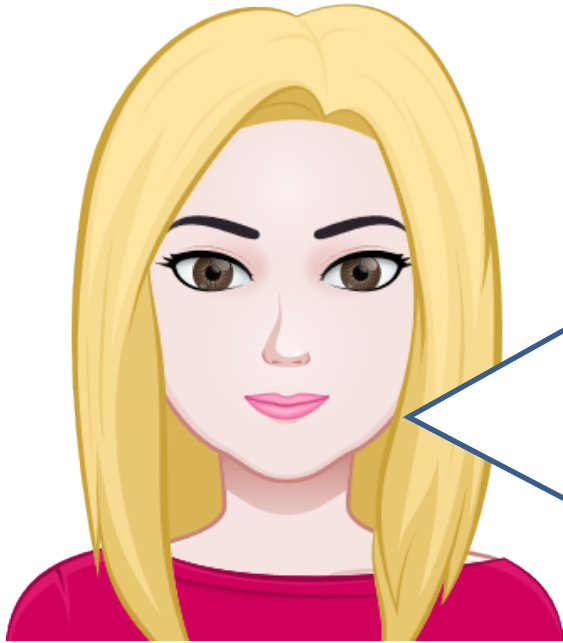
Meet the team



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

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

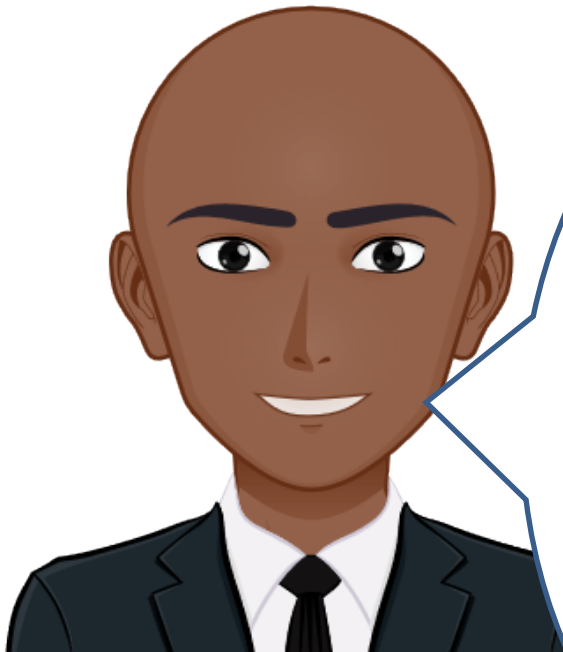




Hi, I'm Kathryn West. I'm the Operational Manager of the Court and Case Management Team. It's my job to make sure you are safe and that you don't harm yourself or anyone else. I manage the Youth Justice Officers who work with you on a day to day basis and who write your Pre-Sentence Reports and do your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

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



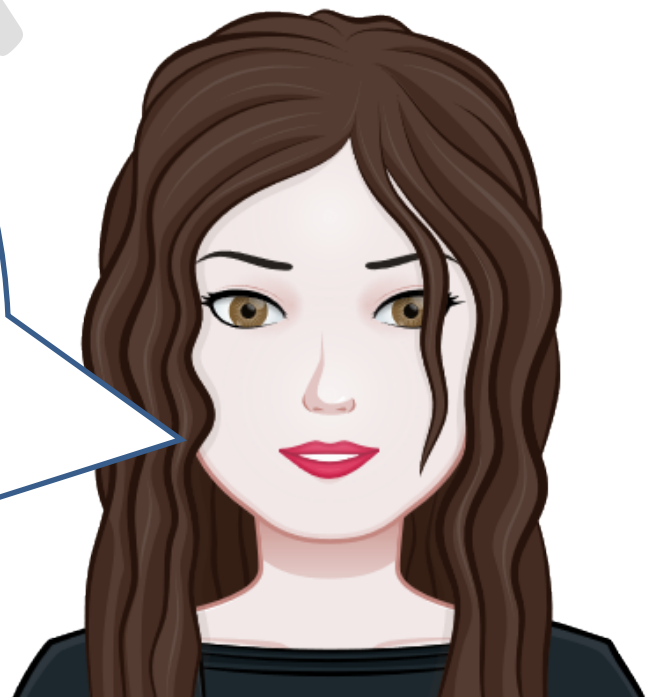


My name is Marcus Isman-Egal, I'm boss of EPIC. As a team we bring creative learning to life! And it all starts with a Yes. My team can help you with lots of different stuff and can get you involved in things like sports, music, dance, media, the world of work, enterprise, volunteering and helping you stay focussed on the things that are important to you. If you have got in trouble with the Police for the first time then we are the team that will help you get back on track. As they say a belly laugh a day keeps the doctor away, we're a fun bunch and enjoy creating positive learning opportunities that can help you move away from things that might be causing you to get into trouble and help you unlock your true potential.

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

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

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






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

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


What is the YOS and what does it do?


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

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

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

Kathryn , she's the Manager of that team). Although we try everything we can


to make sure that doesn't happen to you, Kathryn's  team will write reports to the Court about why you got in trouble and what help you might need to get back on


track. Kathryn's  team are helped by doing assessments about you, your family and your needs. These assessments are called AssetPlus and you can ask to see yours anytime you want.

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

Helen , she's the Manager of this team).

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

This plan is written by Andy (remember Andy , he's the Senior Head of Service) it's Andy's job to look at what happened last year and to make plans for this year to make sure that you all have everything you need to stay out of trouble and lead safe, happy lives. For example last year much fewer young people in Doncaster got in trouble with the police for the first time than they had before, and young people working with the YOS re-offended less often too. Fewer young people had to go into

custody too! But Andy  needs to make sure we keep on getting better, which is why we've written this plan and why we want to hear from you about how we can do this.

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

What are we trying to do this year?

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

The most important of these are:-

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

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

This year we want fewer young people getting into trouble than there were last year. What that means is if 20 young people got in trouble last year, this year we hope that number of young people will only be 16.

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



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

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

We do very well in Doncaster in helping you not to get in trouble again after you start working with us. Last year we were one of the best areas in England at helping young people not to re-offend!

We are really pleased with this and if you stick to your order you can really help us do even better.

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

We also know that sometimes the help we offer needs to change to meet your needs. Some of our programmes to help you, like the Core Thinking Skills Programme, have been around for quite a while. We think that these programmes need to be looked at again, so we have now got a Trainee Forensic Psychologist to help us. This is a person who is good at looking different problems and coming up with good ideas to make things better. They are also good at talking to young people who might be confused about some of the things they are thinking or feeling and helping to make sense of their ideas.

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

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

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

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

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


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

We now have fewer young people going to custody than most other areas. We think we can do better and some of the things we mentioned earlier like employing the Speech and Language Therapist and the Trainee Forensic Psychologist, will also help some of you not to get in trouble again and getting locked up. Next year, it's our aim to have fewer young people getting locked up.

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

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



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

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


Sometimes if you are harming others your Case Manager will have Risk Management Meetings. These look at what more support you might need from Helen's team to stop you doing these things in future. We think that if you are harming other people then you are probably not very happy and there are things about yourself you will want to change and we will help you to make those changes.

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



Family Psychotherapist (that's Jean , remember her) will help you say things to



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

you at home.

Lastly we think that you will be safest and happiest if you are doing education or training or are in a job that you're really enjoying. We know that sometimes you might not have had a great experience of these things in the past. Last year we helped 8 out of every 10 young people get into something they enjoyed. That's a lot, but we think we can do better this year and we aiming to get 9 out of every 10 into education, training or employment that you want to do.

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

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



Andy Hood

Senior Head of Targeted Youth Support Services



Doncaster Council

Date: 28th June 2018

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

OVERVIEW AND SCRUTINY WORK PLAN 2018/2019 – June 2018

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

EXECUTIVE SUMMARY

1. The Committee is asked to agree an Overview and Scrutiny work programme for 2018/19.

EXEMPT REPORT

2. The report is not exempt.

RECOMMENDATIONS

3. The Committee is asked to;
 - Approve a 2018/2019 work programme, a draft of which will be circulated to Members in advance of the meeting for consideration and approval.
 - Ensure the Overview and Scrutiny work programme takes account of best practice principles of Scrutiny work planning attached at Appendix A.
 - 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.

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. OSMC manages the work programmes for itself and the standing Panels except the Health and Adult Social Care Panel which manages its own work programme primarily because it has statutory responsibilities relating to Health Scrutiny.
7. The Panels endeavor to deliver a more outcome focused Scrutiny function focusing on delivering evidence based recommendations whilst OSMC focus on effective Scrutiny and performance monitoring and co-ordination of the wider Overview and Scrutiny activities.
8. The statutory responsibilities that Overview and Scrutiny must undertake include an annual review of the Community Safety Partnership, consultation on budget and policy framework issues and health scrutiny issues.
9. OSMC and the standing Panels held work planning sessions during June 2018 with a view to identifying a small number of review topics. During these meetings Members also addressed how the function would be involved in the State of the Borough debate. It was recognised that the new Panels may wish to agree their own topics but it was felt the early meeting would provide time for officers to begin scoping out and making arrangements to consider issues that could be considered early in the municipal year. A draft copy of the work plan ideas will be circulated by email to Members immediately prior to this meeting, following the last Scrutiny Panel work planning session.
10. In drafting its future work programme the Committee will need to take account of the capacity of the Committee and the Panels to consider additional issues that may arise during the course of the year.
11. The Committee will also need to ensure that it manages and co-ordinates the work of the Panels to ensure there is an even balance across the Scrutiny function, key issues are being considered and Chairs receive the advice and support to deliver their work plans. Scrutiny Chairs are asked to regularly report back to the Committee on the progress of their reviews. In developing its work programme the Committee is requested to take account of the best practice principles for developing the Overview and Scrutiny work plans attached at Appendix A.

12. Following an evaluation of overview and scrutiny, a report on Local Government and Housing Act 1989 - Review of the Allocation of Seats on Committees and Sub-Committees was considered at Council on the 18th May 2018 and the following recommendations were approved;
 - i. That Overview and Scrutiny Management Committee and the Panels are realigned to the Doncaster Growing Together (DGT) themes.
 - ii. That fixed Meetings in the Council Diary continue to be scheduled for OSMC, and the Panels that consider Health and Children and Young People's issues.
 - iii. That the Panels that currently include issues that fall within Regeneration and Housing and Community and Environment Scrutiny Panels schedule two fixed meetings in the Council Diary per year.

These recommendations have been incorporated into the overview and scrutiny workplan and will be reflected where appropriate in future updates and reports.

Correspondence with the Executive

13. Attached in Appendix C is correspondence received from Councillor Chris McGuinness, Cabinet Member for Communities, Voluntary Sector and Environment following the last OSMC meeting on the 4th April 2018, relating to Anti-Social Behaviour to Serious Crime Behaviour to Serious Crime Pathway Review.

Council's Forward Plan of Key Decisions

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

Monitoring the Work Programme

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

Links with Team Doncaster

16. The Committee is asked to recommend that the Panels maintain an overview and understanding of partnership activities. As the delivery of Borough priorities relies on a partnership approach the Panels are requested to make the necessary arrangements to secure links with relevant partnership bodies. This could include regular updates from the partnership body or Council representative. Information on Team Doncaster is also accessible through

Twitter and the Team Doncaster website <http://www.teamdoncaster.org.uk> which provides regular bulletins summarising the progress of the Boards as well as individual board's own agendas and minutes. It is suggested that a flexible approach to working with the partnership will enable the identification of future work plan issues and help ensure Members gain a greater awareness of partnership activity.

OPTIONS CONSIDERED

17. There are no specific options to consider within this report as it provides an opportunity for the Committee to review its work plan for 2018/19.

REASONS FOR RECOMMENDED OPTION

18. There is no recommended option.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

- 19.

| Outcomes | Implications |
|---|---|
| <p>Doncaster Working: Our vision is for more people to be able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future;</p> <ul style="list-style-type: none"> • Better access to good fulfilling work • Doncaster businesses are supported to flourish • Inward Investment | <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 policy development through robust recommendations, monitoring performance of the Council and external partners, services and reviewing issues outside the remit of the Council that have an impact on the residents of the Borough.</p> |
| <p>Doncaster Living: Our vision is for Doncaster's people to live in a borough that is vibrant and full of opportunity, where people enjoy spending time;</p> <ul style="list-style-type: none"> • The town centres are the beating heart of Doncaster • More people can live in a good quality, affordable home • Healthy and Vibrant Communities through Physical Activity and Sport • Everyone takes responsibility for keeping Doncaster Clean • Building on our cultural, artistic and sporting heritage | |
| <p>Doncaster Learning: Our vision is for</p> | |

| | |
|--|--|
| <p>learning that prepares all children, young people and adults for a life that is fulfilling;</p> <ul style="list-style-type: none"> • Every child has life-changing learning experiences within and beyond school • Many more great teachers work in Doncaster Schools that are good or better • Learning in Doncaster prepares young people for the world of work | |
| <p>Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents;</p> <ul style="list-style-type: none"> • Children have the best start in life • Vulnerable families and individuals have support from someone they trust • Older people can live well and independently in their own homes | |
| <p>Connected Council:</p> <ul style="list-style-type: none"> • A modern, efficient and flexible workforce • Modern, accessible customer interactions • Operating within our resources and delivering value for money • A co-ordinated, whole person, whole life focus on the needs and aspirations of residents • Building community resilience and self-reliance by connecting community assets and strengths • Working with our partners and residents to provide effective leadership and governance | |

RISKS AND ASSUMPTIONS

20. 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 ()

21. There are no specific legal implications.

FINANCIAL IMPLICATIONS (PH Date.14.06.18)

22. There are no specific financial implications attached to this report.

HUMAN RESOURCES (MLV. Date.14.06.18)

23. There are no specific HR implications related to the contents of this report. There may be HR implications relating to specific elements on the work plan but these will be highlighted in the relevant reports at the appropriate time.

TECHNOLOGY IMPLICATIONS (PW 14-06-18)

24. There are no specific technology implications in relation to this report.

HEALTH IMPLICATIONS (RS Date. 14.06.18)

25. The Overview and Scrutiny Management Committee can perform a key role in the council's adoption of a health in all policies approach. All areas of the committee's work plan can impact on health and it is important that the health implications of each item are considered separately given that 20% of what contributes to health is from clinical care, 30% from healthy behaviours, 40% from socio-economic factors and 10% from the built environment.

EQUALITY IMPLICATIONS (CM 14th June 2018)

26. 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

27. During May and June 2018, OSMC and the standing Panels held work planning sessions to identify issues for consideration during 2018/2019.

BACKGROUND PAPERS

28. Agenda, guidance and draft work plan produced following overview and scrutiny work planning events held during May and June 2018.

Council report

29. Reports and recommendations considered as a result of the Overview & Scrutiny Review and Evaluation;

- OSMC (4th April 2018) - Overview & Scrutiny Review and Evaluation 2017/18
- Council (18th May 2018) - Local Government and Housing Act 1989 - Review Of the Allocation Of Seats On Committees And Sub-Committees

REPORT AUTHOR & CONTRIBUTORS

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Debbie Hogg
Director of Corporate Resources

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Appendix A

OVERVIEW & SCRUTINY WORK PLANNING GUIDANCE

1. In terms of undertaking effective Overview and Scrutiny, Members are asked to agree a small number of manageable issues for consideration for each of the standing Panels and OSMC that can be accommodated within the schedule of OSMC meetings.
2. Setting the Committee's forward work plan is an important task for Members. Done correctly it will allow Overview and Scrutiny to contribute to effective decision making and improved delivery of services. Done badly it can end up wasting time and resources on issues where the impact of any work done is likely to be minimal. This short briefing provides some key principles of effective work planning.

Remit of OSMC

3. When identifying topics for OSMC to consider Members should note that the remit of OSMC is slightly different from the Standing Panels as it needs to maintain an overarching view of O&S and a focus on corporate services and finance. Its remit includes the following:
 - i. **Ensuring co-ordination and management of Overview and Scrutiny activities** by setting Panel work plans, receiving progress reports, receiving recommendations.
 - ii. Consideration of issues for Overview and Scrutiny i.e. pre decision scrutiny, policy review, finance and performance monitoring across all Council and partner activity (except Health).
 - iii. **Reviewing the Council's corporate health** via regular consideration of budget and performance information and value for money services.
 - v. **Considering key corporate policies** in their draft form to allow the Committee to contribute to their development prior to approval.
 - vi. Co-ordinating Overview and Scrutiny's role in the **budget setting process**
 - viii. **Developing the Scrutiny function** by co-ordinating, managing and promoting good practice within Overview and Scrutiny e.g. protocols, Action Plan etc.
 - ix. **Considering the Call In** of any relevant decisions and holding decision makers to account.
4. Overview and Scrutiny work plans should incorporate issues that include the following:
 - i. **Holding the Executive to account** (e.g. Call in, reviewing performance and impact of any decisions or policies, Cabinet Members, pre decision Scrutiny)
 - ii. **Contributing to performance monitoring/service improvements** (ensuring that effective performance and service improvement takes place by effectively challenging the Executive, Officers and Partners.

- iii. **Policy development and review** – Proposing evidence based recommendations to influence future policy e.g. short reviews (Select Committee style) or in depth reviews.
- iv. **External Scrutiny** – Scrutiny of partners and other external bodies.

Key Principles of Effective Work Planning

- 5. Best practice has shown us that Overview and Scrutiny is most effective when:
 - i. It is strategic in nature with topics relating directly to supporting the delivery of borough wide priorities.
 - ii. It is focused on reviewing a small number of issues in detail, rather than trying to review everything (the quality not quantity principle).
 - iii. It is forward looking. The real impact of Scrutiny lies in shaping and influencing future policy/decisions through evidence based review.
 - iv. Work plans and outcomes and impact of any recommendations are regularly reviewed
 - v. Topics are carefully selected they should seek to add value to the organisation and the delivery of public services
 - vi. There is a clear understanding of the aims and objectives when undertaking Overview and Scrutiny of a specific issue.
 - vii. The process is Member led, taking account of advice from officers, partners etc.

Criteria for Inclusion on the Work Plan

- 6. The Attached Annex “Ingredients For An Effective Review” contains principles that should be taken into account in considering issues for review by the standing Panels.

Prioritisation

- 7. Effective work plans should be focused and manageable. There is always the potential that the Committee may develop a shopping list of issues to look at in case something is “missed”. This is unlikely to achieve any significant value as Scrutiny becomes nothing more than an information giving forum with little focus and no opportunity to look at issues in any real depth.
- 8. There is however a need for Members to build up knowledge on certain issues but in many cases this can be undertaken outside the formal meeting setting. Detailed below are some of the ways in which O&S can review issues identified on its work plan.
 - i. **Written briefing, Workshops, Seminars and Presentations** – This enables Members to gain an understanding of an issue and identify whether any further Scrutiny work should be undertaken. There may be occasions where small groups of Members may wish to investigate an issue and feed back to the Panel.

- ii. **Report** – formal report considered at an O&S meeting at which the Panel would look to formally consider a specific issue. Clarity should be given on the aspect which the Committee/Panel wishes to review.
- iii. **Working Groups** – established to gather evidence, look at an issue and report back to the Committee with its findings and put forward evidence based recommendations.
- iv. **In depth/Minor review** – to undertake a more in depth study of an issue where partners, stakeholders, public, are invited to give evidence etc.
- v. **Evidence gathering/consultation** - site visits, drop in sessions, questionnaires, social media, meetings in community to gauge views on a specific issue etc.

Capacity/Resources

- 9. The work plan should allow for urgent /unexpected issues to be considered. Time will also need to be set aside to undertake any briefings, workshops, site visits or other activities that may support OSMC's work e.g. budget review. The work plan should therefore be seen as a live document which should be regularly reviewed and updated at each formal meeting.

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DONCASTER METROPOLITAN BOROUGH COUNCIL
FORWARD PLAN FOR THE PERIOD 1ST JULY 2018 TO 31ST OCTOBER 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

Prepared on: Friday, 1st June, 2018 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 Resources.

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, 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, Bill Mordue, John Mounsey, David Nevett, Jane Nightingale, Ian Pearson, Andy Pickering, Cynthia Ransome, Tina Reid, Andrea Robinson, Kevin Rodgers, Dave Shaw, Derek Smith, Frank Tyas, 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 |
|---------------------------------------|--|---|-------------------------|--|--|---|
| 3 Jul 2018 | <i>Commissioning Support - School Improvement Provision</i> | <i>Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools</i> | <i>Cabinet</i> | <i>Paul Ruane, Head of Education p.ruane@doncaster.gov.uk</i> | | <i>Open</i> |
| 3 Jul 2018 | Doncaster Council to determine the renewal of SLHD Management Agreement for a 5 year contract for the period April 2019 to March 2024 | Councillor Glyn Jones, Deputy Mayor, Portfolio Holder for Housing and Equalities | Cabinet | Christian Foster, Head of Service. Strategy and Performance christian.foster@doncaster.gov.uk | | Open |
| 17 Jul 2018 | To accept the allocation of £616,279 capital funding from the Department for Education to be spent in line with Doncaster SEND Strategic Intent 2018 - 22 | Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools | Cabinet | Helen Barre helen.barre@doncaster.gov.uk | | Open |

| | | | | | | |
|-------------|---|---|---------|--|--|-------------|
| 17 Jul 2018 | To approve the sale of 8 acres of land at Plot 1, Lakeside in accordance with the Councils Capital Receipts programme | Councillor Joe Blackham, Portfolio Holder for Highways, Street Scene and Trading Services | Cabinet | Dave Stimpson, Property Manager, Strategic Asset Management Tel: 01302 737363 dave.stimpson@doncaster.gov.uk | | |
| 17 Jul 2018 | To procure a contract and to build the Cinema Complex at CCQ | Councillor Joe Blackham, Portfolio Holder for Highways, Street Scene and Trading Services, Councillor Bill Mordue, Portfolio Holder for Business, Skills and Economic Development | Cabinet | Simon Maxton, Investment and Development simon.maxton@doncaster.gov.uk | | Part exempt |
| 17 Jul 2018 | To approve a site in the Civic Quarter of the Town Centre for the construction of a University Technical College | Councillor Bill Mordue, Portfolio Holder for Business, Skills and Economic Development, | Cabinet | Carole Fox, Senior Strategy and Performance Manager Carole.fox@doncaster.gov.uk | | Open |

| | | | | | | |
|--------------------|--|--|--|---|--|-------------|
| | | Mayor Ros Jones | | | | |
| 19 Jul 2018 | Approval of the Youth Justice Plan 2018/19 | Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools, Councillor Chris McGuinness, Portfolio Holder for Communities, Voluntary Sector and the Environment | Cabinet, Council Decision to be taken by Cabinet on 3rd July, 2018, prior to full Council approval on 19th July, 2018 | Andy Hood, Head of Service, Doncaster Youth Offending Youth Service andy.hood@dcstrust.co.uk | | Open |
| 31 Jul 2018 | Approval for Doncaster Council to join the Breathing Space Regional Mortgage Loan Assistance Scheme | Councillor Glyn Jones, Deputy Mayor, Portfolio Holder for Housing and Equalities | Cabinet | Adam Goldsmith, Head of Local Investment Planning adam.goldsmith@doncaster.gov.uk | | Open |
| 31 Jul 2018 | To agree the approach to funding decisions associated with the Opportunity Area Programme. | Councillor Nuala Fennelly, Portfolio Holder for | Cabinet | Robin MacNeill robin.macneill@doncaster.gov.uk | | Open |

| | | | | | | |
|------------------------------------|---|--|----------------|--|--|-------------|
| | | Children, Young People and Schools | | | | |
| 4 Sep 2018 | Quarter 1 2018-19 Finance and Performance Report | Mayor Ros Jones | Cabinet | Faye Tyas, Head of Financial Management faye.tyas@doncast er.gov.uk, Louise Parker, Head of Service Strategy & Performance Unit Manager Louise.Parker@don caster.gov.uk | | Open |
| 4 Sep 2018 | St Leger Homes Performance Report 2018/19 Quarter 1 | Councillor Glyn Jones, Deputy Mayor, Portfolio Holder for Housing and Equalities | Cabinet | Paul Tanney, Chief Executive, St Leger Homes of Doncaster paul.tanney@stleger homes.co.uk | | Open |
| <i>Not before 4th Sep 2018</i> | <i>The approval, endorsement and implementation of a Corporate Health and Safety Strategy across all Doncaster Council Directorates and Services.</i> | <i>Portfolio Holder for Public Health, Leisure and Culture</i> | <i>Cabinet</i> | <i>Tracey Harwood, Head of Service Regulation & Enforcement tracey.harwood@do ncaster.gov.uk</i> | | <i>Open</i> |

| | | | | | |
|-------------|--|---|----------------|--|-------------|
| 20 Sep 2018 | Full Council to accept the State of the Borough assessment, in line with its constitutional role to inform the policy and budget setting process. | Mayor Ros Jones | Council | Jon Gleek, Head of Service, Strategy and Performance jon.gleek@doncaster.gov.uk | Open |
| 16 Oct 2018 | <i>To agree the development and public commitment to a Doncaster All Age Charter</i> | <i>Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools, Councillor Rachael Blake, Portfolio Holder for Adult Social Care</i> | <i>Cabinet</i> | <i>Damien Allen, Director of People damien.allen@doncaster.gov.uk</i> | <i>Open</i> |

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Doncaster Council

www.doncaster.gov.uk

Councillor Jane Kidd
Chair
Communities & Environment
Overview & Scrutiny Panel
Floor 2
Civic Office

Councillor Chris McGuinness
**Cabinet Member for Communities, Voluntary
Sector and the Environment**

Date: 14th May 2018

Call: 01302 734786

E-Mail: chris.mcguinness@doncaster.gov.uk

Dear Jane

Thank you for providing me with your Panel's findings into the recent Anti-Social Behaviour to Serious Crime Pathway Review and including the recommendations made by the Panel.

My response to the recommendations is attached to this letter as an Appendix.

I trust the above is helpful, and thank you once again for providing me with your Panel's findings and recommendations.

Yours sincerely

Chris McGuinness

Enc

Copy to: Mayor Ros Jones

Community and Environment Overview and Scrutiny - Anti-Social Behaviour to Serious Crime Pathway Review 2018 – Response to the Recommendations

- 1. Continue to support that, neighbourhood policing be gradually re-introduced and give consideration, with partners, to a physical base being provided, where required;**

Reason: It was acknowledged that in some areas when Neighbourhood Policing had been removed, anti-social and criminal behaviour had increased. Members were pleased to note and support that in some areas it was being reintroduced gradually, where there is an evidence base for the requirement. It was the Panel's opinion that a physical building and personnel presence was a deterrent to anti-social behaviour and provided a face for the Community to approach at any time. Members also wished to emphasise the importance of working in partnership with communities and other agencies at a local level to ensure good evidence and information sharing.

Response: SYP have now fully re-introduced Neighbourhood Policing which started in the areas of Mexborough and Edlington and was fully completed across the Borough in January this year. We welcome the recommendation that a physical building, footprint and personal presence is a deterrent to anti-social behaviour and we will work closely with the District Commander to ensure this principal is followed as far as practicable.

- 2. Lobby the Police and Crime Commissioner as to how proceeds from crime could be used locally to address ASB and serious crime.**

Reason: Members asked if discussions could be held with the Police and Crime Commissioner as to how proceeds from crime could be used towards addressing local issues across South Yorkshire, for example for local CCTV schemes or towards projects such as the off-road motorcycle project run by South Yorkshire Police.

Response: We welcome member support on this issue and in discussions that have taken place with the Office of the Police and Crime Commissioner, we have been made aware that the proceeds of crime act funds are made available as part of the general budget and are therefore not available to spend on specific projects such as off road motorcycles or CCTV schemes. The OPCC does make available funding for this purpose in the form of local community safety grants, although it is acknowledged these are not significant amounts.

- 3. Lobby the Chief Constable to look at how resources can be used to continue the South Yorkshire Police Off-road Motor Cycle Unit.**

Reason: Members learnt that the off-road motor cycle unit was a temporary unit that would be reassessed at the end of March. Members acknowledged how hard the officers work to make a positive impact across Doncaster borough and South Yorkshire and hoped that the resources for this service could continue and possibly be more permanently resourced.

Response: During a recent visit of the Chief Constable to Doncaster to update on the progress of Neighbourhood Policing, the opportunity was taken to highlight the excellent work of the Off Road motorcycle team in Doncaster. The Chief Constable was specifically asked to look at future resourcing of the team to ensure continued successful deployments could be maintained.

4. Support funding for the continuation/roll out of Youth Programmes for example, the EPIC Youth Crime Prevention currently running in Conisbrough.

Reason: The Panel was made aware by a local ward Member that the EPIC Youth Crime Prevention programme in Conisbrough, was providing excellent services and highlighting the difference it was making to young people's lives.

It was stressed that there were a lot of great children and young people across the borough but a small few could easily turn to behaving in an anti-social manner without positive activities. Members were aware of current local authority resources but expressed their wish for supporting the continuation/roll out of such schemes where possible with support from the local Alliance to provide this service and assist with funding bids. Page 20.

The Panel also expressed general concern that in some areas there were not enough volunteers, or it was always the same people in communities supporting projects of this nature and suggested that all Members and officers working in communities encourage people to undertake volunteer work, where appropriate

Response: The Safer Stronger Doncaster Partnership (SSDP) has acknowledged the excellent work that has taken place using the EPIC model of engagement with young people. The Partnership has awarded £15k of funding to develop the model using it to divert young people away from serious crime. This funding will be used to roll out the 'Think Forward' Programme in areas most affected by this threat.

We also welcome the idea of increasing the numbers of volunteers, supporting projects involving young people to divert them away from crime and anti-social behaviour. The Expect Youth programme is being deployed in communities across Doncaster and one of the aims will be to support volunteers and increase the numbers of local groups working with young people.

At the present time 29 groups across the Borough have successfully completed the quality standard to become an associate member of Expect Youth. A further 52 groups are working with the programme with a view to becoming associate members. A youth programme run by new volunteers has commenced work operating from Conisbrough library and they will continue to work closely with Expect Youth. Tickhill has also started a new successful youth club with new volunteers and opens two nights per week. Additionally 36 volunteers across the Borough have completed first aid training and 6 groups have completed a 'train the trainer' safeguarding course.

5. Support the continued use of Enforcement Mechanisms as a tool to combat crime and disorder.

Reason: The Panel acknowledged that sometimes simple enforcement steps could be taken to assist with reducing wider criminal acts and wished to see this continue and speedily within legal timeframes. There was an example that wooden shutters were provided on empty properties and if damaged having to be replaced with metal shutters. It was hoped that selective licencing schemes introduced would address this with landlords and that properties be secured quickly.

Response: This recommendation is accepted and since the publication of this report the selective licensing scheme has commenced in an area of Edlington with a high

concentration of rented properties and suffering from higher than average levels of crime and anti-social behaviour.

A Multi Agency Group was re-launched on 10th May 2018. As part of this group, the possibility of using metal sheets (sitex) will be discussed as a first response to emergency situations with insecure properties in a risk area. This would reduce the risk of fires and the likelihood of further access/damage to the property.

6. At every opportunity encourage people to report crime through raising awareness and considering alternative ways for them to do so in confidence and without fear.

Reason: The Panel noted that there had been difficulties with communities being apathetic towards reporting crime, as it was the opinion that no action was being taken. It was felt that opportunities needed to be found for people to report crime without fear. It was stressed that communities needed to be made aware of information collation and that this must be encouraged, no matter how small the piece of information was. It was added that relationships with Police Community Support Officers (PCSOs) and Neighbourhood Response Team (NRT) should be built upon, as knowledge and understanding was key, rather than just relying on intelligence gathered through mechanical systems. Members were informed that improvements had been made to the South Yorkshire Police 101 number and the average waiting time was now 2 to 3 minutes. Members expressed a wish to be kept up-to-date about key issues around this area.

Response: The recommendation is welcomed as any initiative to improve the confidence of the public in reporting crime without fear and to be kept updated about the progress of the investigation is a priority for the local Police and the Office of the Police and Crime Commissioner. The accurate reporting and recording of crime is seen as an essential feature of early intervention and prevention and enables the Police and Partners to target resources where they are most needed. The Police commander would welcome the opportunity of keeping OSMC members updated with their progress in improving the 101 (non-emergency) service.

7. Support that there should be clearer and stronger engagement with local community groups and key community representatives in respect of local community safety issues. This could be reflected in current Council policies and plans such as the developing Community Engagement Framework and Community Safety Strategy.

Reason: From the case study used, it was shared that community representatives felt that they were not being listened too and not treated as professionals when they had valuable knowledge, a strong position within the community and often experts themselves in essential frontline services. Opinion was that there was not enough support from the Local Authority to help them support their own communities.

Response: There is an acknowledged gap in the engagement of local communities in respect of local community safety issues. The roll out of neighbourhood Policing will help to address this and the SSDP is considering improved methods of community engagement based upon consultation mechanisms that exist in other parts of the county. The new Police Commander is keen to consider these mechanisms in Doncaster, which will enhance the weekly updates now being supplied to elected members by Neighbourhood Inspectors.

There is also a strong local campaign to increase the uptake of the new Police Alert system, which will improve community engagement with local groups and key community representatives.

8. To ensure performance figures are reported accurately between partners and collated effectively across all reporting mechanisms.

Reason: Community representatives felt that there was a lack of shared intelligence resulting in blockages. That there were perceptions that data protection was sometimes used as a way of preventing information being shared effectively when all groups and partners were trying to work to the same goal. Concern was also expressed that reports of crime to the 736000 and 101 numbers were still not being brought together as one set of statistics, therefore not providing the true picture in terms of evidence.

Response: The SSDP do have an information sharing agreement in place to share information between partners working jointly under the crime and disorder agenda. As new partners and new and emerging issues have arisen these have been added to the agreement to improve inter-agency working and partnership working. The agreement is being reviewed currently to ensure it complies with the General Data Protection Regulation (GDPR) requirements and whilst this may place greater restrictions on how data is shared, the Partnership acknowledge the strong desire of Scrutiny to facilitate improved information sharing and the removal of blockages.

On a positive note a new Partnership analyst started in Doncaster at the end of April and they will have access to DMBC data to improve the statistics that we gather in relation to anti-social behaviour reported through to DMBC and recorded on the LAGAN system and M3 Environmental Enforcement database. Members will now start to see improved information and analysis gathered through this wider access to data.

9. Ensure that key groups within the communities and partners, are clear and understand how CCTV can be used in an effective way and in line with relevant legislation and the Council's CCTV strategy.

Reason: Members wished to ensure that the Local Authority has a CCTV strategy that meets best practice, supports community requirements and that supporting systems are up to date, whether actions be reported whilst officers are out on patrol or back in the office.

Response: This recommendation is welcomed and we have now published the draft CCTV protocol which outlines how communities and partners working together have a clear understanding of roles and how CCTV evidence can be used in line with relevant RIPA legislation. The CCTV protocol has been shared with the Chair of the overview and scrutiny panel for further circulation.

General Issues

10. Partnership Working – To share and learn from best practice from neighbouring and national authorities.

Reason: It was recognised that partnership working was essential with crime prevention and therefore needed to work effectively in all areas. It was suggested that

Doncaster could share and learn from best practice from national and neighbouring authorities such as Barnsley MBC (neighbourhood model) and Birmingham CC (crime expertise). Members were particularly interested in different crime groups and also what they learnt from looking at the Barnsley model where Police and Neighbourhood Teams all worked alongside each other out of its own hub.

Response: The SSDP and Community Safety Service are keen to learn from and absorb best practice from other areas. The neighbourhood hub introduced in Barnsley is being replicated within Doncaster and will be successfully used in tackling the complex dependencies agenda. Police officers and Partners now work together from the civic office, each being able to share information and knowledge on an operational level.

Organised Crime Groups are being successfully tackled in Doncaster using the very latest models of best practice and disruption. We fully accept this recommendation and we will continue to remain up to date with best practice used elsewhere.

Monitoring - Reviewing Recommendations

11. That the Panel reviews progress on recommendations and issues raised as part of the 2017/18 workplan.

Reason: The Panel would like a progress report to be within the next 12 months on each of the above recommendations including what impact has been made as a result

Response: We will liaise with Democratic Services to ensure that the progress report is timetabled by the Safer Stronger Doncaster Partnership and received by the Panel as requested.