



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, 7th February, 2019

Time: 10.00 am

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Items for Discussion:

1. Apologies for absence.
2. To consider the extent, if any, to which the public and press are to be excluded from the meeting.
3. Declarations of Interest, if any.
4. Public Statements.

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

Jo Miller
Chief Executive

Issued on: Wednesday, 30th January 2019

Governance Officer for this meeting

Caroline Martin
Tel: 01302 734941

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

5. Overview and Scrutiny Consideration of the Mayor's Budget Proposals 2019/20-2022/23 (*Pages 1 - 8*)
6. Corporate Plan 2019-20 (*Pages 9 - 28*)

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

Education Co-optees*

Bernadette Nesbit
John Hoare

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



Doncaster Council

Report

7th February, 2019

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

OVERVIEW AND SCRUTINY CONSIDERATION OF THE MAYOR'S BUDGET PROPOSALS 2019/20-2022/23

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

EXECUTIVE SUMMARY

1. The purpose of this report is to receive the Mayor's draft budget proposals 2019/20 – 2022/23 and set out how OSMC will consider and respond to these proposals. OSMC's response will enable the Mayor to take account of these when presenting her proposals to Full Council on 4th March, 2019.

EXEMPT REPORT

2. The report is not exempt.

RECOMMENDATIONS

3. That OSMC:
 - i. Considers the Mayor's draft budget proposals;
 - ii. Adopts the key questions identified at Paragraph 7 as a focus for its review; and
 - iii. Adopts the guidance detailed at Paragraphs 10 -12 for effectively reviewing the Mayor's budget proposals;

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

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

BACKGROUND

5. The Mayor's draft budget proposals were formally launched at Council on the 24th January 2019. The proposals will be considered by Cabinet on the 12th February 2019 and the Cabinet report will be available online from the 4th February 2019 for Members' consideration. In the meantime, the link to the information currently on the website is as follows <http://www.doncaster.gov.uk/services/the-council-democracy/revenue-and-capital-budget>
6. In accordance with the Budget and Policy Framework, Overview and Scrutiny is required to provide a response to the proposals that can be considered by the Mayor when the proposals are presented to Full Council for approval.
7. To ensure OSMC can add value to the Council's budget setting process and take a holistic view of the proposals as in previous years it has been agreed that the Committee will focus on the following four issues:
 - i. To what extent are the Mayor's proposals in line with central government policy, pressures and directives?
 - ii. To what extent will the Mayor's proposal ensure that the Council is able to contribute to the outcomes detailed within Doncaster Growing Together bearing in mind the constraints detailed at i. above?
 - iii. To what extent do the Mayor's proposals demonstrate that the results of any consultation, research or other evidence have been taken into account?
 - iv. To what extent are the challenges in delivering the savings within the timescales and the capacity to deliver services with reduced resources being addressed?
8. Beneath each of these broad themes there are a number of important issues that Members may wish to consider such as how the proposed changes to services will be delivered in practice, where are the key risks and challenges in delivering these savings?
9. It is recommended that as in previous years the Committee continues to follow these four lines of enquiry in relation to the Mayor's budget proposals.

Guidance for Overview and Scrutiny Members

10. Detailed below is some guidance that may assist Members in undertaking Overview and Scrutiny of the budget setting process.
 - a. **Adding Value to the Budget Setting Process**
11. The Centre for Public Scrutiny highlights "*four key roles and areas where scrutiny can add value to the Council's management of its finances*".
 - i. **Scrutiny can challenge whether the processes are effective and accessible** - is there a level of integration between corporate and service planning and performance and financial management?

- ii. **Overview and Scrutiny can test out and make explicit whether the Council is directing its resources effectively to meet its priorities and demonstrate whether it is achieving value for money.** The Committee may want to satisfy itself that any proposals are aligned to corporate priorities and seek to deliver value for money services.
- iii. **Scrutiny can challenge how resources are allocated, monitor how they are used, and examine their impact.** Overview and Scrutiny may wish to challenge the assumptions behind the budget strategy and the key strategic considerations that have gone in to building up the budget e.g. what issues (such as consultation) informed decisions around the budget? How will service changes be delivered and how will they be monitored?
- iv. **Overview and Scrutiny provides an additional and transparent challenge to the Executive's management of the Council's finances.** Overview and scrutiny is a key mechanism enabling Councillors to represent the views of their constituents and other organisations to the Executive and Local Authority and hence to ensure that these views are taken into account in policy development and expressed through the budget. Councillors are then able to feed back to the public where choices can/have been made and the reasons for doing this.

b. Avoiding Common Pitfalls

- 12. To respond effectively to the Mayor's proposals and avoid some common pitfalls OSMC may wish to take account of the following issues that have been identified through best practice Scrutiny research:
 - i. **Understanding the purpose of Overview and Scrutiny.** Scrutiny's role is not a political process or a means of putting forward an alternative budget. Instead OSMC may wish to explore the extent to which the proposals; align with the key priorities of the Borough, are based on sound reasoning, take account of the views of the public and will deliver effective value for money services particularly during a time of reduced resources.
 - ii. **Remain Strategic** – Overview and Scrutiny should focus on the strategic budget assumptions and impact they will have on services. Detailed line-by-line analysis will obscure the scrutiny process and make it difficult to see the full picture and focus on the wider outcomes. Overview and Scrutiny may wish to make recommendations for changes (but not alternative proposals) or for the inclusion of additional considerations within the budget.
 - iii. **Link to Stated Priorities** – Overview and Scrutiny should examine how the proposals align with those priorities already agreed within Doncaster Working Together.

Next Steps

- 13. Once the Committee has agreed its response it will present this to the Mayor and provide an opportunity for these to be considered prior to the proposals being presented to Full Council.

OPTIONS CONSIDERED

14. No other options have been considered.

REASONS FOR RECOMMENDED OPTION

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

IMPACT ON THE COUNCIL'S KEY 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 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 Council's budget will ultimately support and impact on all of the priority outcomes. In terms of its role in reviewing the budget proposals this will support the outcome of "Working with our partners we will provide strong leadership and governance".</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 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 	

	<p>better</p> <ul style="list-style-type: none"> • 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

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

LEGAL IMPLICATIONS [Officer Initials SRF Date 28/1/19]

18. The role of Overview and Scrutiny in the Council's budget setting process is detailed within the Council's Budget and Policy Framework Procedure Rules. The Executive is required to provide its budget proposals (including details of any consultations it has undertaken) to the relevant Overview and Scrutiny Panel or Management Committee, which will be given at least 4 weeks to respond to those proposals.
19. Not less than 4 weeks later, the Executive will report its budget proposal to the Full Council showing how any response from the Overview and Scrutiny Committee and the outcome of consultation, research or investigations were

taken into account.

FINANCIAL IMPLICATIONS [Officer Initials...RI... Date...24.01.19]

20. There are no specific financial implications contained in this report. The specific financial implications relating to the budget are contained in the Mayor's draft budget proposals.

HUMAN RESOURCES IMPLICATIONS [Officer Initials RH Date 18.01.19]

21. There are no specific HR implications related to the contents of this report. There may be HR implications relating to the budget proposals but these will be highlighted in the relevant reports at the appropriate time.

TECHNOLOGY IMPLICATIONS [Officer Initials...PW Date...24/01/19]

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

HEALTH IMPLICATIONS [Officer Initials.....RS.. Date17/01/2019...]

23. The choices the council makes in both raising and allocating budgets will impact on the health of the population. In general, 20% of what contributes to health is due to clinical care, 30% due to behavioural factors, 40% due to socio-economic factors and 10% due to the built environment. The State of the Borough assessment and Doncaster Growing Together plan are both informed by health outcomes and use health outcomes to monitor impact. The impact on a set of health outcomes are also incorporated in the council's corporate plan. Within the financial resources available, this paper sets out clearly the broad areas of investment in both universal and targeted services and how within a reduced financial envelope there are plans to maintain and even improve the quality of local services. The investments in Doncaster Learning will support children to be ready for school, whilst the investments in Doncaster Caring and Living should support reducing social isolation, increasing physical activity and improving mental health. However, investment alone in commissioned or provided services may be insufficient to change wider societal conditions that contribute to these challenges. Wherever possible commissioners and providers of services should seek to maximise social value consider long-term social, environmental and economic sustainability and resilience. With a sustained long-term reduction in funding, there is likely to be a potential to widen inequalities and health inequalities. This needs to be considered during the implementation phase so that inequalities and health inequalities are addressed, and monitored. The lack of national guidance on the future of the public health grant from April 2020 places a risk on future public health activity. Where further cabinet reports are required report authors should consider the need for formal health impact assessments or early involvement of the public health team to minimise unintended impacts on health. Health impacts should also be addressed in the due regard statements that are developed alongside these further reports.

EQUALITY IMPLICATIONS (CR 09.01.18)

24. There are no significant equality implications associated with this report. Throughout the course of its review, the Committee may wish to seek further

information on the extent to which the proposals will have an impact on individual's and other groups who share protected characteristics.

CONSULTATION

25. The Mayors Draft Budget Proposals 2019-20 were made available on the Council's website on 24th January 2019 following the Full Council meeting the same day. In accordance with the Council's Constitution, this provides a 4-week consultation period for the Council's Scrutiny function. The proposals will be considered by Cabinet on the 12th February 2019.

BACKGROUND PAPERS

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

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Doncaster Council

Report

Date: 7 February 2019

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

CORPORATE PLAN 2019-20

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

EXECUTIVE SUMMARY

1. The current Corporate Plan runs out at the end of 2018/19. An updated 2019/20 Corporate Plan is presented at **Annex 1** to provide clear direction for the work of the council for the next year. The new Corporate Plan summarises:
 - The council's contribution over the next year to the Doncaster Growing Together Plan (DGT).
 - How the council will ensure it has the capacity to deliver DGT transformational priorities and quality services day in, day out.

2. The overall structure and format of the Corporate Plan has been retained from 2018-19. The Corporate Plan is framed around the 4 DGT priority themes and the cross-cutting 'Connected Council' theme. The following changes have been made to reflect the latest priorities and significant budgetary challenges:
 - The overall tone of the document is more direct and focused on the "must dos".
 - The Foreword and Overview provide a clearer focus on the imperatives that must guide our transformation work (e.g. early intervention and prevention).
 - The 'Areas for Action' under the DGT Working Theme have been updated to reflect the drivers for inclusive growth in the new Inclusive Growth Strategy.
 - The 'Areas for Action' under the Connected Council theme have been refreshed to capture updated priorities for improvement.
 - The 'Key things we will deliver' sections under each DGT Theme have been updated to capture the priorities identified as part of 2019/20 service planning.

3. The Council has already made significant progress in modernising and integrating services whilst delivering significant budget savings. We have a clear plan to manage our resources in 2019/20, despite reducing funding, rising demand for services and increasing costs. The council faces an estimated budget gap of £13m in 2020/21.

EXEMPT REPORT

- This report is not exempt.

RECOMMENDATIONS

- That the Chair and members of OSMC:
 - Consider and comment on the draft Corporate Plan.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

- The Corporate Plan is the Council's key strategic document for directing its work towards achieving its purpose, which is 'to ensure Doncaster and its people thrive - ensuring value for money is at the heart of everything we do'.

BACKGROUND

- The Corporate Plan forms the 'Plan' phase of Council's annual 'Define and Deliver' improvement cycle:

PROCESS	STAGE	IMPROVEMENT CYCLE
State of the Borough Assessment	ANALYSE	
Updating and resourcing the Corporate Plan	PLAN	
Updating Delivery Programmes, Service Plans and staff Performance & Development Reviews	DO	
Performance monitoring and reporting	REVIEW	

- Cabinet agreed a new Inclusive Growth Strategy on the 6 November 2018. Delivery of the Strategy is focused on 6 drivers for inclusive growth:
 - Quality of Place
 - Industry Specialisms
 - Education & Skills
 - Better Work & Jobs
 - Social Value & Community Wealth Building
 - Reaching Vulnerable People & Places

UPDATED CORPORATE PLAN 2019-20

- The Corporate Plan sets out the Council's contribution to the DGT Plan with a focus on the key deliverables for 2019/20. The overall tone of the 2019/20 Corporate Plan is more direct and focused on the "must dos". We have a clear plan to manage our resources in 2019/20, despite reducing funding, rising demand for services and increasing costs. The council faces an estimated budget gap of £13m in 2020/21(including the impact of using £3m one-off funding in 2019/20), taking the total gap we've had to bridge since 2010/11 to £272m. Over this time, Government funding will have more than halved.
- The Foreword and Overview provide a clearer focus on the imperatives that must guide our transformation work (e.g. early intervention and prevention).

11. Each of the four DGT Themes and the Connected Council Theme has a specific page in the Corporate Plan, which sets out the vision, areas for action, service standards, outcomes and key deliverables. The vision for each Theme has been retained from the 2018/19 Plan; however, the additional paragraph under them has been removed to provide a sharper focus on the key deliverables for 2019/20. The 'key strategies and plans that will support this theme' under each DGT Theme have been removed and replaced by a signpost to the new Policy Register pages on the council website.
12. The 'Areas for Action' for the Working theme have been updated to reflect the priorities in the Inclusive Growth Strategy. The Areas for Action for the Connected Council theme have also been refreshed to capture updated priorities for improvement. These changes are set out below:

Themes	2018/19 'Areas of Action'	2019/20 'Areas of Action'
Working	<ol style="list-style-type: none"> 1. Support for Doncaster businesses to flourish 2. Better access to fulfilling work 3. Target the Inward Investment we need 	<ol style="list-style-type: none"> 1. Shape the quality of place by enhancing, connecting and promoting our key assets and strengths. 2. Grow our industry specialisms and supporting services. 3. Increase the availability and accessibility of good work and jobs.
Connected Council	<ol style="list-style-type: none"> 1. A modern, efficient and flexible workforce. 2. Modern, accessible customer interactions. 3. Operating within our resources and delivering value for money. 4. A co-ordinated, whole person, whole life focus on the needs and aspirations of residents. 5. Building community resilience and self-reliance by connecting community assets and strengths. 6. Working with our partners and residents to provide effective leadership and governance. 	<ol style="list-style-type: none"> 1. A modern, efficient and flexible workforce with the right behaviours and skills. 2. Use technology to support modern, accessible customer interactions and as a catalyst for cross council service improvement. 3. Operating within our resources and delivering value for money. 4. Building community resilience and self-reliance by connecting, community assets and strengths. 5. Working with our partners and residents to deliver our joint priorities through effective leadership, governance and democratic processes.

13. The 'Key priorities that our resources will support' sections under each DGT Theme have been updated to capture the priorities identified as part of the 2019/20 service planning process.

OPTIONS CONSIDERED

14. Three main options were considered for the updated Corporate Plan:
 - a. A Plan which focuses on the internal 'Connected Council' components – service standards and capacity to deliver DGT.
 - b. A detailed Plan which reflects the breadth and depth of the council PMF/Quarterly Monitoring report.

- c. A high level Plan which reflects the breadth of the Council PMF, picking out key milestones/achievements for the 2019-20 - but which signposts to further detail.

REASONS FOR RECOMMENDED OPTION

15. Option 'c' is the recommended option as this provides a Corporate Plan that:

- Dovetails with DGT and sets out the council's contribution to it over the next year, without duplicating the detail of what is already happening across the DGT Programmes.
- Sets out how the council will ensure it has the capacity to deliver its DGT transformational priorities and quality services day in, day out.

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 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 Corporate Plan is the key document for focusing the council's attention on these priorities and ensuring it has the capacity to deliver its contribution towards them.</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>The Corporate Plan is the key document for focusing the council's attention on these priorities and ensuring it has the capacity to deliver its contribution towards them.</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>The Corporate Plan is the key document for focusing the council's attention on these priorities and ensuring it has the capacity to deliver its contribution towards them.</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 Corporate Plan is the key document for focusing the Council's attention on these priorities and ensuring it has the capacity to deliver its contribution towards them.</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 • Working with our partners and residents to provide effective leadership and governance 	<p>The Corporate Plan is the key document for focusing the Council's attention on these priorities.</p>
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RISKS AND ASSUMPTIONS

17. There is a risk that the priorities in the Corporate Plan do not drive the council's activity and resource allocation. This is mitigated by:
- DGT Governance arrangements, including partnership boards and sub-boards with clear accountabilities, and also quality assurance arrangements.
 - An improved Council PMF, including quarterly corporate reporting which combines progress in delivering the DGT and Connected Council priorities in the Corporate Plan and the latest council financial position.
18. As the Corporate Plan does not detail all the legal duties and objectives of the Council, there is a risk that the performance management process will not highlight all areas of underperformance. To reduce the likelihood of this happening, Service Plans will capture Directorate objectives which may be escalated to the quarterly corporate reporting level if appropriate.

LEGAL IMPLICATIONS [SRF 17/12/18]

19. Whilst there are no specific legal implications arising out of the report, the programmes of activity which will deliver the Corporate Plan and the related Doncaster Growing Together programmes will require specific and detailed legal advice as they develop further and move towards delivery. The Corporate Plan forms part of the budgetary and policy framework and must also be approved by Full Council.

FINANCIAL IMPLICATIONS [AT 20/12/18]

20. The financial implications of the priorities and actions in the Corporate Plan are contained within the Revenue, Capital and Housing Revenue Account 2019/20 budget reports that will be considered by Council in March 2019. As specific actions and programmes of activity are developed further, more specific financial implications will be provided in relevant reports

HUMAN RESOURCES IMPLICATIONS [KG 17/12/2018]

21. There are no specific HR implications arising from this report however there may be HR implications within specific projects arising from the corporate plan objectives; these will be included in the appropriate individual reports.

TECHNOLOGY IMPLICATIONS [ET 31/12/2018]

22. Technology is as ever an evolving key essential enabler to support the delivery of all services together with the outcomes and objectives outlined in the updated Corporate Plan; robust and effective ICT governance arrangements will continue to be needed to ensure the delivery of the key priorities. Any new technology requirements to support the delivery of the key priorities will need to be considered by the Council's Technology Governance Board (TGB) for inclusion in the Technology Forward Plan, to ensure the resources, expertise and capacity within services is available. This will be monitored and continuously reviewed via TGB.

HEALTH IMPLICATIONS [SH 8/1/19]

23. Inequalities in the pattern of health are caused by different factors: socio-economic factors e.g. the availability of work, education, income housing and amenities; lifestyle and health-related behaviours e.g. smoking, diet, and physical activity; healthcare factors e.g. access to services, understanding the needs of the population; and personal factors e.g. age, gender, ethnicity, and genetics. All of these factors contribute to the likelihood that an individual will develop ill health. One of the best ways of describing the relative contribution of these factors is the Robert Wood Johnson Foundation work, which estimates the contribution of each factor. The figure below outlines these contributions:

Health behaviours 30%	Socioeconomic factors 40%	Clinical care 20%	Built environment 10%
Smoking 10%	Education 10%	Access to care 10%	Environmental 5%
Diet/exercise 10%	Employment 10%	Quality of care 10%	Built environment 5%
Alcohol use 5%	Income 10%		
Poor sexual health 5%	Family/social support 5%		
	Community safety 5%		

Source: Robert Wood Johnson Foundation and University of Wisconsin Population Health Institute. Used in US to rank counties by health status

24. Local authorities can play a significant part in creating health and addressing unequal patterns of illness. The Corporate Plan which sets out the Council's contribution to the Doncaster Growing Together (DGT) plan aims to set the conditions to improve health and reduce inequality. The Corporate Plan and service priorities for 2019/20 are both informed by current health outcomes and use health outcomes to monitor impact. It will be essential that the 'Review' phase of Council's annual 'Define and Deliver' improvement cycle monitors progress in terms of creating health and assures that inequalities in patterns of illness are not increased. On-going vigilance and attention to these issues should be a key component in the successful delivery of the new Corporate Plan. The public health function within the council can provide on-going support and advice in this area.

EQUALITY IMPLICATIONS [AW 09.01.19]

25. In line with the corporate approach to compliance against the Equality Act 2011, due

regard must be shown across all activity within the Council. As the Corporate Plan brings together key plans and delivery programmes that are already shaping how we work a due regard statement is not required. However as the individual components and programmes that underpin the Plan become further developed, due regard statements will need to be completed and reported as and when appropriate. The Corporate Plan now includes Equalities, Diversity and Inclusion objectives, which form part of the Council's quarterly monitoring process.

CONSULTATION

26. Consultation on the updated Corporate Plan document is summarised below:

- 14.01.19 - Directors
- 29.01.19 - Executive Board
- 07.02.19 - OSMC
- 12.02.19 - Cabinet
- 04.03.19 - Full Council

BACKGROUND PAPERS

27. None.

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Doncaster
Council

Corporate Plan 2019-20 (Draft)

Doncaster – growing together

Foreword by: Ros Jones, Mayor of Doncaster & Jo Miller, Chief Executive

The priorities for 2019/20 in this Plan demonstrate the Council's unwavering **focus on ensuring Doncaster and its people thrive**, despite continued budget constraints and domestic policy uncertainty. They are the “**must dos**” – our choices on where to take action and invest resources to achieve our ambitions for the borough, balanced with realism.

Over the past year we have continued to modernise and integrate services and direct them to the areas of greatest need. We are two years into the four year **Doncaster Growing Together (DGT) Plan** with our Team Doncaster partners and have already achieved some of the agreed transformations.

We have added to the **learning opportunities** in the Borough by securing agreement for a new University Technical College (**UTC**), opening the UK's first big picture learning school and by starting work on our new library and museum. Our four priority areas for Social Mobility are helping children get the **best start in life** and 'Expect Youth' is providing **youth-centred provision** across the borough. More Doncaster 5 year olds are experiencing a good level of development, however child poverty remains relatively high.

In response to increases in the number of homeless people we have created the 'Complex Lives Team', which together with the further integration of Health and Social Care provision shows our determination to be a borough that **cares for its most vulnerable residents and connects them to opportunity**. The increase in residents living independently in their own homes is therefore very positive.

The **employment rate** is at a record high and the completion of phase two of the Great Yorkshire Way, further growth at the airport and iPort, together with record levels of **investment** and **house building** are boosting jobs and quality of life across the borough. However, wage rates remain lower than the national average. With the success of major events like the **Tour de Yorkshire, Delicious Doncaster Food Festival** and **Museum of the Moon** we are creating a vibrant place where people enjoy spending time.

To be a **modern, connected Council** we need to combine effective service delivery and budget management with a broader place shaping and enabling role. Local tax payers rightly expect that over time Doncaster improves as a place to live, work, visit and invest. As a local anchor institution, we have a key role in creating **social value** through our actions, for example through our local commissioning processes.

Looking ahead, the **UTC** provides us with a stronger case to become a **University City**. The proposed **360 Degrees Media** investment at High Melton will be a long-term game-changer alongside '**Culture 2020-22**'. The delivery of the **Town Centre Masterplan** will continue as will our push for a **train station at the airport**. We also have the **Tour de Yorkshire** and **cycling world championships** to look forward to.

We have a clear plan to **manage our resources in 2019/20**, despite reducing funding, rising demand for services and increasing costs. The council faces an estimated budget gap of £13m in 2020/21, taking the total gap we've had to bridge since 2010/11 to £272m. Over this time, Government funding will have more than halved. **Difficult decisions** are required – we may need to stop providing a universal service or accept a reduction in the standard of a service. We will continue to look outwards for the resources, powers and partnerships to deliver our ambitions including pursuing a Yorkshire-wide **Devolution Deal**.

A stronger focus on early **intervention and prevention is now required** for example by continuing to increase residents' physical activity rates. This must be accompanied by more **community level work** which harnesses local strengths and collaboration to tackle inequalities and enable more improvements in well-being to be delivered by communities. Strong, vibrant communities and strong vibrant economies go hand in hand, as reflected in Team Doncaster's new **Inclusive Growth Strategy**. This is accompanied by a new Community Engagement Strategy to improve community participation in shaping Doncaster's future.

Throughout all the uncertainty surrounding Brexit and funding, one constant remains – **people and places** – holding on to our sense of purpose, delivering quality services and supporting and inspiring others to make a daily difference. That's why we are **continuing to crack on** with our ambitions for Doncaster.

Overview

This Corporate Plan summarises:

- The council's contribution over the next year to the Doncaster Growing Together (DGT) plan – the Borough Strategy for Team Doncaster.
- The overall quality of life improvements the council will contribute to, including those relating to Equality, Diversity and Inclusion.
- How the council will ensure it delivers quality services - as measured by service standards.

Priority Themes

This Corporate Plan is framed around the same 4 themes as the DGT Plan, with the addition of a fifth 'Connected Council' theme:

THEME	VISION
Doncaster Learning	Learning that prepares all young people and adults for a life that is fulfilling
Doncaster Working	More people are able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future
Doncaster Living	Doncaster's people live in a borough that is vibrant and full of opportunity, where people enjoy spending time
Doncaster Caring	A borough that cares together for its most vulnerable residents
Connected Council	A Connected Council, ready for the future

Resources

The council continues to face the **significant challenge of setting a balanced budget** with reducing funding, rising demand for services and increasing costs (e.g. inflation), whilst continuing to invest in the borough and protect the most vulnerable in our communities. We face an estimated £21m budget gap in 2019/20, and a further £13m in 2020/21 (including the impact of using £3m one-off funding in 2019/20). This will take the total budget gap the council has had to bridge since 2010/11 to £272m. Over this time period, **Government funding will have more than halved.**

Despite continued budget constraints, we have a clear plan to manage our resources in 2019/20 and a robust and balanced **gross revenue budget of £485m** is expected to be in place for 2019/20.

As well as funding high quality services for residents, the council will **continue to invest in the future of the borough** with £137.3m of capital spending estimated for 2019/20. This is part of an overall package of £329.8m of investment to 2022/23 to stimulate growth and prosperity. Residents across Doncaster will benefit from investment in projects to further improve education, housing, infrastructure, retail, leisure and culture, as well as attracting investors and visitors to the borough. Wherever possible, we will spend our money locally to support local businesses and organisations.

The council's services are delivered through people, directly and indirectly, and by far the largest element of investment is connected with the cost of employing and developing staff. The satisfaction of our customers, our efficiency and overall performance depend on **our workforce's skills, abilities, behaviour** and motivation in modernising services and changing the way it works to meet customer needs.

Approach

Five imperatives must now guide our transformation work more than ever before:

1. Harnessing **community strengths, collaboration and assets**, particularly to enable more improvements in well-being to be delivered by communities.
2. A stronger focus on **early intervention and prevention**.
3. Demand management, including ensuring we **deliver services right first time for residents**.
4. Ensuring **services are targeted** and make a difference to those people who need them most.
5. **Growing our economy** and improving people's ability to access opportunities.

To drive the delivery of the **DGT Plan** Team Doncaster has:

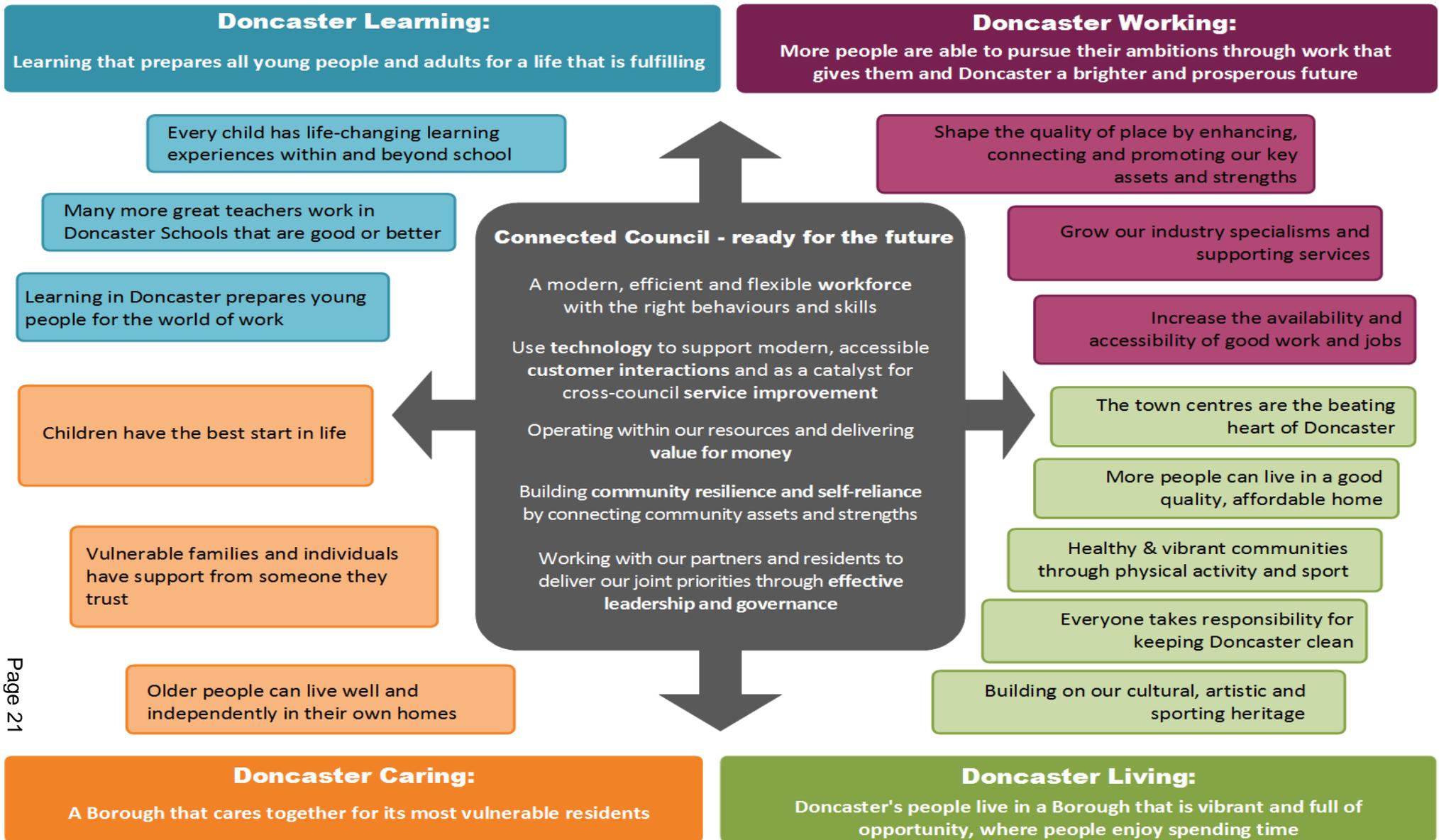
- Governance arrangements that include partnership boards and sub-boards with clear accountabilities.
- A Programme Management approach to the day-to-day delivery of priorities.
- Quality of life indicators to measure overall success.

The **Council's performance management framework** captures:

- The Council's progress in delivering the DGT Programmes (or parts of) it is responsible for.
- The latest data for the DGT quality of life indicators.
- Service Standards - reflecting what the council needs to do well, day in, day out.
- An effective performance and development scheme linked to a corporate skills framework.
- Equalities, Diversity and Inclusion objectives.
- Progress in quarterly monitoring reports to the council's Leadership.

A new **council policy register** provides a single place to access the key plans and strategies that underpin all our work.

Corporate Plan 2019/20 – Impact & Areas for Action



Learning

Learning that prepares all young people and adults for a life that is fulfilling.

Areas for action

1. Every child has life-changing learning experiences within and beyond school.
2. Many more great teachers work in Doncaster schools that are good or better.
3. Learning in Doncaster prepares young people for the world of work.

How we want to make life better for residents

- More young people are equipped to access employment, training and higher education.
- More young people are ready for school.
- More people are learning throughout their lives and have the skills to access work.
- More young people do well in school.
- Pupil attendance and behaviour of disadvantaged young people is improved.
- Greater work readiness of all children and young people particularly for disadvantaged young people.
- More young people from BME backgrounds as well as people with a disability do well at school.

What the Council needs to do well

- Support schools and early years settings to provide good or excellent provision.
- Ensure Education, Health and Care plans are issued quickly and effectively.
- Ensure as many children as possible gain entrance to their first choice school placement.

Key priorities that our resources will support in 19-20

We will:

- Deliver the priorities in the Children and Young People's plan¹ in partnership to make Doncaster the most child friendly borough in the country
- Drive forward our four priority areas for Social Mobility:
 - Building solid foundations for all children
 - Brilliant teaching and leadership for all secondary pupils
 - No career out of bounds
 - Opportunity extends to all
- Provide leadership across the local education system to ensure inclusion is equitable and accessible to all, including;
 - Opening of new provision
 - Supporting schools to be inclusive
 - Children with SEND have their needs met
- Develop our proposals around:
 - An integrated commissioning model building on the joint agreement between our health partners and the council
 - Opportunities to ensure all internal services are ready to respond to new service demands and deliver value for money services
 - A joint commissioning strategy and underpinning work plan
- Work in partnership to ensure families and residents are receiving high quality information and advice on the services that are important to them.
- Work in partnership to strengthen early help and prevention activity to support child and family development to encourage self-care and build resilience through whole family working
- Explore and develop a pathway for Doncaster to become a University City including, progressing the new University Technical College opening in 2020.

¹ <http://www.doncaster.gov.uk/services/schools/children-and-young-people-s-plan>

Working

More people are able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future.

Areas for action

1. Shape the quality of place by enhancing, connecting and promoting our key assets and strengths.
2. Grow our industry specialisms and supporting services.
3. Increase the availability and accessibility of good work and jobs.

How we want to make life better for residents

- Doncaster's economy is more productive.
- More people are employed in good quality jobs.
- Wages increase for Doncaster residents.
- The number of businesses in Doncaster increases and more of them export.
- More people are in sustained work.
- More quality jobs are created in the local economy.
- More people in Doncaster are completing good quality apprenticeships.
- Fewer people claim out of work benefits, including Universal Credit.
- More care leavers enter employment, education or training.
- The number of people from BME communities that take up apprenticeship opportunities in Doncaster increases.
- The gap in female employment and the female wage rate reduces within the organisations in Doncaster that we can influence.

What the Council needs to do well

- Process planning applications quickly and appropriately.
- Market the borough as a good place to live, work and visit.
- Encourage and support inward investment opportunities in the borough, targeting key employment sectors.

Key priorities that our resources will support in 19-20

We will:

- Deliver on-going development projects and develop the investment pipeline, in particular:
 - Urban Centre Masterplan²
 - iPort development (expansion, rail link, new routes)
 - Road network investment
 - Integrated and sustainable transport, active travel and Smart Cities
 - DN7 Unity and the wider northern growth corridor (e.g. A1-A19 link)
 - Improving digital connectivity across the borough
- Market the borough to investors and visitors and take destination management to the next level.
- Lobby government over the preparation for HS2 routes through the borough.
- Continue to lobby for a train station at the airport.
- Develop targeted programmes to grow our existing/potential industry specialisms: Engineering & Technology; Digital & Creative; Future Mobility (via rail, road & air); and Advanced Materials (e.g. for manufacturing).
- Develop targeted programmes to grow of Supporting Services (e.g. finance and professional services).
- Direct business support resources to growth opportunities and challenges, including accessing new export markets and supply chains.
- Provide support for employment, recruitment and in-work progression including those with the poorest health:
 - 'Advance' – a project to support people into work, self-employment and particularly to thrive in their chosen career
 - Early Intervention Employment Support Pilot
 - Working Win - Health-Led Employment Trial
- Respond to the challenges of Brexit and assess the impacts on the borough and its economy.
- Leverage social value from inward investment.

² <http://www.doncaster.gov.uk/services/planning/doncaster-town-centre-masterplan>

Living

Doncaster's people live in a borough that is vibrant and full of opportunity, where people enjoy spending time.

Areas for action

1. The town centres are the beating heart of Doncaster.
2. More people can live in a good quality, affordable home.
3. Healthy and vibrant communities through physical activity and sport.
4. Everyone takes responsibility for keeping Doncaster clean.
5. Building on our cultural, artistic and sporting heritage.

How we want to make life better for residents

- More homes are built and fewer people are homeless or in unsuitable accommodation.
- More people are physically active.
- More people feel safe in their community.
- Healthy life expectancy in Doncaster improves.
- The Local Plan³ is developed to facilitate Doncaster's economic, housing and population growth in a sustainable way.
- Our natural environment is enhanced and protected.
- Fewer children in poverty.
- People take part and enjoy great cultural experiences.
- Care leavers have a good place to live with the support they need.
- The inequalities of health outcomes of BME populations reduce.
- More people are supported to take up opportunities to get involved in community life.

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What the Council needs to do well

- Support more people to recycle.
- Encourage and educate people on road safety.
- Regularly clean the streets and roads, removing litter, detritus, fly posting, graffiti and fly tips.
- Make sure we cut grass when we say we will.
- Maintain the roads to appropriate standards across the borough.
- Deal with dangerous/nuisance trees when we know about them.
- Deal with housing hazards, resolving any issues quickly.
- Encourage more people to take up NHS health checks.

Key priorities that our resources will support in 19-20

We will:

- Support the reduction of crime, reoffending, domestic abuse and anti-social behaviour.
- Develop Doncaster's Arts & Culture offer, including development of the new library and museum and raising the profile of quality cultural opportunities and major events in the borough.
- Increase social connections through increased physical activity, sport and asset based community development.
- Consider the impacts on health in our key planning, licensing and environmental decisions.
- Create the conditions to sustain housing growth.
- Ensure we are fit to respond to the housing needs of our residents by delivering homes and providing housing related support especially to those who need it most.
- Create vibrant town centre(s) including supporting a bid into the national Future High Streets Fund.
- Developing a longer term vision for the environment across the borough leading on change for a greener borough.
- Explore a single technology solution that will help us report and understand places across the borough better.
- Support the partnership anti-poverty strategy, including updates on Universal Credit.

³ <http://www.doncaster.gov.uk/services/planning/local-plan>

Caring

A borough that cares together for its most vulnerable residents

Areas for action

1. Children have the best start in life.
2. Vulnerable families and individuals have support from someone they trust.
3. Older people can live well and independently in their own homes.

How we want to make life better for residents

- Fewer children and adults require health and social care services and vulnerable people are safe.
- More people remain healthy and independent for longer with fewer people that are socially isolated.
- The number of preventable deaths reduces.
- Fewer people are delayed from leaving hospital.
- People in end of life care die in a place of their choosing.

What the Council needs to do well

- Complete assessments quickly and appropriately, responding to need and keeping people safe.
- Increase the number of people who receive a direct payment.
- Support more people with disabilities into work.
- Make information about services easier to access.
- Support people to live well at home for as long as possible.
- Reduce the amount of repeat referrals, specifically for children's care.
- Support families to access free childcare entitlements.
- Support more residential homes to be rated good or better.

Key priorities that our resources will support in 19-20

We will:

- Improve residents' experience of services for adult social care and effectively manage the requirement for care and support.
- Protect vulnerable people and make safeguarding them personal and everyone's business.
- Develop integrated community working that makes best use of people's strengths and the right information and advice, to improve independence and make communities more resilient.
- Transform services for people of all ages through the Your Life Doncaster Programme with a focus:
 - Early intervention and prevention / integrated area based working.
 - Front door.
 - Joint commissioning.
 - Practice development.
- Commission services for vulnerable people using an evidence based intelligence approach, working effectively with Health and other key stakeholders.
- Shape and develop the local market for social care to make sure it meets the needs of local people.
- Deliver the Integrated People technology solution to improve social care service delivery all in one place.
- Improve the lives of people of all ages within whole families.
- Develop a range of opportunities for individuals to keep and develop their independence in communities.
- Continue to deliver joined up services for those most at risk of rough sleeping and with complex needs.
- Endeavour to reduce avoidable early deaths through smoking, alcohol, obesity and mental health programmes.
- Deliver an improved offer for families in early years (first 1001 days) and for vulnerable adolescents.

Connected Council

A connected council – ready for the future.

Areas for action

1. A modern, efficient and flexible workforce with the right behaviours and skills.
2. Use technology to support modern, accessible customer interactions and as a catalyst for cross-council service improvement.
3. Operating within our resources and delivering value for money.
4. Building community resilience and self-reliance by connecting community assets and strengths.
5. Working with our partners and residents to deliver our joint priorities through effective leadership, governance and democratic processes.

What the Council needs to do well

- Respond to our customers quickly, focusing on a quality customer experience.
- Process Housing and Council Tax queries quickly and appropriately.
- Ensure more people can access Council services digitally.
- Collect Council Tax and Business Rates effectively.
- Be an open and inclusive employer that champions diversity
- Wherever possible spend our money locally.
- Support employees to improve performance, engagement and attendance.
- Provide expert advice for all aspects of council business.

Key priorities that our resources will support in 19-20

We will:

- Secure the best possible Devolution Deal for Doncaster.
- Ensure we have a consistent approach to policy development and implementation across the organisation.
- Ensure priority decisions around demand, need and performance are based on a strong evidence base of effective and modern business intelligence and research.
- Prepare organisation for significant legislative changes arising from Brexit.
- Deliver our partnership priorities, particularly the actions in the Inclusive Growth⁴ and Community Engagement Strategies
- Develop effective communications with partners to engage more creatively through a revised communications and engagement strategy
- Implement the Workforce Strategy that equips staff with the right skills and behaviours to work in partnership to deliver and commission good quality services.
- Further improve the Council's 'front door' improving the experience of Doncaster residents.
 - Progress a further phase of digital improvement to services, including a further increase of services available on-line for self-service 24/7.
- Deliver the council's key technology projects.
- Continue with disciplined financial monitoring, working towards a smaller base budget in 20/21 onwards.
- Refresh of our Medium Term Financial Strategy, budget planning and additional savings for 20/21.
- Promote and deliver Social Value through effective procurement and contract management practices.
- Manage our corporate assets effectively to support service delivery requirements.
- Try different ways to test approaches to community working taking the bits that work best forward to our approach in the future.

⁴ <http://www.doncaster.gov.uk/services/business-investment/doncaster-inclusive-growth-strategy>

Glossary of Terms

BME

Black and Minority Ethnic

Social Mobility

Movement of individuals, families, households, or other categories of people within or between social classes in a society.

SEND

Special educational needs and disability.

Social Value

Term that describes how public bodies should consider how the services they commission and procure might improve the economic, social and environmental well-being of the area.

Smart Cities

A Smart City uses information and communication technologies and other means to improve quality of life, for example relating to public safety to health and transportation.

HS2

High Speed Rail Two (proposed route through Doncaster).

DN7 Unity

642ha regeneration and housing site adjacent to J5 of M18.

Supply chains

Networks of individuals, organisations, resources, activities and technology involved in the creation and sale of a product or service.

Devolution Deal

A deal between the Government and a region to transfer powers and funding to improve local quality of life.

Complex Lives

Integrated partnership team that works to support a cohort of people who have complex needs including addiction, mental health, domestic abuse and rough sleeping.

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