



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, 27th June, 2019

Time: 10.00 am

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Items for Discussion:

Page No.

1. Apologies for absence.
2. To consider the extent, if any, to which the public and press are to be excluded from the meeting.
3. Declarations of Interest, if any.
4. Minutes from the Meeting of the Overview and Scrutiny Management Committee held on 21 January, 2019, 7, 19, 27, 28 February, 2019, 29th April 2019 and 7th May 2019 (*Pages 1 - 44*)

Jo Miller
Chief Executive

Issued on: Wednesday, 19th June 2019

Governance Manager for this meeting

Andrew Sercombe
01302 734354

5. Public Statements.

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

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

6. Youth Justice Plan 2019/20 (*Pages 45 - 82*)
7. 2018-19 Quarter 4 Finance and Performance Improvement Report & 'Delivering for Doncaster' Booklet (*Pages 83 - 146*)
8. SLHD Performance & Delivery Update: 2018/19 Quarter Four (Q4) and End of Year (*Pages 147 - 158*)
9. OSMC Workplan Report 2019/20 (*Pages 159 - 178*)

MEMBERSHIP OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

Chair –Councillor Jane Kidd
Vice-Chair –Councillor John Healy

Councillors Bev Chapman, Neil Gethin, Mark Houlbrook, Richard A Jones, Majid Khan and Andrea Robinson

Invitees:

Paul O'Brien (GMB)

Education Co-optees*

Bernadette Nesbitt
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.

Public Document Pack Agenda Item 4

DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

MONDAY, 21ST JANUARY, 2019

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on MONDAY, 21ST JANUARY, 2019 at 10.00 AM

PRESENT:

Chair - Councillor Kevin Rodgers

Councillors John Healy, Neil Gethin, Richard A Jones, Jane Kidd and Andrea Robinson

Invitee: Paul O'Brien (GMB)

ALSO IN ATTENDANCE:

DMBC;

Steve Mawson, Chief Financial Officer and Assistant Director Finance
Lee Golze, Head of Business Transformation and Strategic Commissioning

Doncaster Children's Services Trust;

Paul Moffatt, Chief Executive, Doncaster Children's Services Trust
Mark Douglas, Chief Operating Officer
Robert Moore - Director of Corporate Services & Company Secretary
James Thomas, Head of Performance and Business Intelligence

		<u>ACTION</u>
1	<u>APOLOGIES FOR ABSENCE.</u>	
	Apologies were provided by Councillor Paul Wray and Councillor David Nevett	
2	<u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u>	
	There were no items on the agenda that contained exempt information	
3	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	There were no declarations of interest made.	

4	<u>PUBLIC STATEMENTS.</u>	
	<p>A public statement was made by Les Monaghan in relation to how the Council can work with artists' to use underutilised spaces.</p> <p>Reference was made to certain public art projects that had taken place in Doncaster. These included 'Right Up Our Street' and 'The Desire Project' which had all been received well, however, concern was raised that it could prove difficult to sometimes exhibit in public. Mr Monaghan spoke about 'Relative Poverty', a photographic exhibition created with destitute families in Doncaster over a 2 year period to provide a way for those people to have a voice about why they were in that situation.</p> <p>It was explained that libraries, when used as a venue for such exhibits were not going to reach across all of Doncaster. Mr Monaghan spoke about the potential places where the public might feel more comfortable to go into such as shops or the credit union in Colonades. It was considered that these were places where such projects could be shown and where there would be less of a barrier. Mr Monaghan spoke about how the work represented something that could be related to. It was explained that more needed to be done to remove those barriers and get people to listen. Members heard how the 'Relative Poverty' exhibition could hang from ceilings and be put up and taken down the same day. It was explained that it was a flexible exhibit that fitted with showing the new and different. Members were informed that the exhibit had been shown at the Minister, at Bawtry and Tickhill and there was a wish to move further into those spaces that people were familiar with such as town centre shopping centres. It was added that the project was not seen to tally with what the Frenchgate was about. It was questioned what spaces were available where the public did not fear that were readymade.</p> <p>Members briefly discussed suitable vacancies that would be appropriate for artwork.</p> <p>Members offered their support to help this project reach a wider audience and understood some of the issues that created barriers. It was recognised that it was a world hidden to many people.</p> <p>As part of the discussion, reference was made to the potential of Council buildings, commercial properties, Tourist Information Centre and the entrance to the Doncaster Children's Services Trust office, which all experienced a fair amount of footfall. It was commented that art on its own was not enough and it needed to generate discussions.</p> <p>It was recommended that the Chair forward a short note to Cabinet Members around Members support for the project.</p>	
5	<u>DONCASTER CHILDREN'S SERVICES TRUST FINANCIAL</u>	

OVERVIEW REPORT

Doncaster Caring DGT theme

The Committee received a financial update from the Doncaster Children's Services Trust. It was outlined that since being on its improvement journey, the Trust was judged as "Good" and more recently had received "Outstanding" Ofsted ratings for two Children's Homes, and its Fostering and Adoption Services.

Looked after Children and Impact on 2018/19 - The number and level of complexity of looked after children cases continued to rise for the Trust during 2018-19 to an all-time high of 593 in September 2018 when it peaked and had since decreased. It was stated that significant measures had been taken to arrest this increase and Children in Care numbers (that had increased alongside other measures) presently stood at 559 at December 2018. It was reported that Children's Services across the country and South Yorkshire sub-region had been experiencing similar cost pressures

Concern was raised by Members about the ongoing pressure of rising numbers and demands. Members were assured that the Trust had developed reporting with the Council to offer greater transparency of the numbers.

Reference was made to the significant increase in referrals since 2014/15 to 2017/18. It was of the opinion that too many families were being referred in and were presently caught up within the system.

Finances – Members were told how additional funding of £6 million had been approved by Cabinet with £4.1 million (69%) of the £6m relating to 2017-18 cost pressures brought forward into 2018-19. It was explained that a range of measures had been introduced to reduce costs. The Council have indicated that the budget for 2019-20 will be re-based for the Trust to start with a balanced budget going forward.

It was commented that in respect of the future financing of services, there was a move towards more shared service to reduce overhead costs and work alongside the Council.

Contract Management and Overview and Scrutiny – Members were told about the Trust Children in Care Strategic Overview Group that met on a fortnightly basis, a Joint Resource Panel (that consisted of representatives from the Council, the Trust and Doncaster NHS CCG). Members were also reminded about the joint commissioning work taking place with Doncaster NHS CCG as well as innovation and partnership work that had been outlined in the report.

Other mechanisms referred to included the Monthly Operational Finance Meetings, Joint Performance and Finance Meeting and

Quarterly Performance Monitoring Group. Members were provided with assurances that these helped ensuring that there would be a robust processes and closer working relationships between the Trust and the Council.

Support for Care Leavers into Independence – Reference was made to Doncaster Council being the first Local Authority in Yorkshire to support its care leavers by exempting them from paying council tax (in place for young people leaving the care of Doncaster Council until the age of 25).

DCST Governance – It was explained that the Department for Education (DFE) had conducted a review late 2018 of the governance arrangements of the Trust. Following that review, the Trust and Council were working towards converting the Trust from its current form to be an Arm's Length Management Organisation (ALMO) with the single member being the Council and a new governance framework and contract being in place from 1 April 2019. Representatives from the Trust felt that the new arrangements were a significant and positive step moving forward.

Members of the Committee were informed that the Children and Young People Overview and Scrutiny Panel would be considering the Revised Company Structure of the Doncaster Children's Services Trust at a meeting of the Panel on the 5th March 2019.

It was recognised that the Council had always met its statutory responsibility and the new governance arrangements would allow greater control and a closer relationship with the Trust, without the Trust losing its independence and expertise.

Management of Costs In reference to the number of measures taken to reduce costs, one Member asked for further clarification on what those savings actually meant and what would be the impacts of those savings. It was explained that within the Family Support Workers Team, for example, reductions had been made as part of a wider strategy and that vacancies had been taken out of the system. It was also outlined how prior to Ofsted, additional funding had been provided by the Council to increase numbers of staff for a temporary period to drive quality and performance in preparation of the inspection. Members were also told how the Trust had been successful in converting agency posts into permanent staff positions and this was a reflection that Doncaster was becoming an employer of choice.

Concern was raised by the Union invitee about the continuing overspends that the Council has supported which ultimately may place pressure on the Council internally. The Committee was informed that staff Terms of Reference had been maintained and any efficiencies made had been applied across all staff grades. In terms of staff reductions, it was clarified that all options were considered first to

prevent redundancies being made.

It was reported that no costs had been incurred with agencies when agency staff became permanent staff of the Trust via the Matrix agreement after 13 weeks. Members were told that there would always be a need for some agency staff to be employed due to the national shortage of Social Workers.

Concern was raised that staff could be attracted to those neighbouring authorities which offered higher salaries and smaller caseloads. It was responded that it was a competitive market, which was the reason why Doncaster needed to offer something additional, for example, training and development and a career structure. It was noted that developing a regional agreement was challenging as there was always the potential for one of the authorities to step down from it.

It was recognised that the Council had invested in its premises, valuing the staff and the important role that they played. It was about the Council, its partners and the Trust recognising the importance of value and the impact of this on staff culture.

Capital and innovation funds – Reference was made to some of the examples that had been shown to produce good results. It was commented that there was the potential through a capital receipt to support and deliver additional children's homes that would be relocated in different parts of the borough.

It was recognised that there was a need to experiment and pilot new areas. It was noted that the Council, Trust and NHS CCG all acknowledged that there was a need to invest in Doncaster to bring those children back into the Borough.

Out of Authority Placements - In terms of Out of Authority Placements, it was shared that the Council needed to ensure that the education offer was right. Members were assured that the education offer was being considered in order to ensure that those children benefitted from good outcomes. It was further explained that work was being undertaken looking at the Quality Assurance framework of children placed outside of area to ensure that there were robust Personal Education Plans (PEPs) in place that were being reviewed effectively.

Members were also informed that when considering which children were to be returned to the Borough, it was taken into account where some of those children had established networks elsewhere. Members were assured that although finance was noted, it was not the driver to return children placed out of the area – it is whether it was appropriate to bring them back.

It was raised that although Doncaster could demonstrate that it had something to offer to neighbouring authorities, care needed to be taken

	<p>not to divert resources away from Doncaster children. It was commented this could be achieved through carefully thought out programme and discussions around investments for the future. Reference was made to Doncaster’s potential to be made the lead authority for the regional adoption work taking place.</p> <p>Members were informed that conversations were taking place around contingencies and how the governance will work. Members were told that the Trust was being encouraged to build up their own resources.</p> <p><u>Safeguarding Pressures</u> – In November 2018, the Association of Directors of Childrens Services (ADCS) published their Annual Safeguarding Pressures Report, which charts significant national increases in demand for safeguarding services over the last 5 to 10 years, with national trends forecasting a further increase in looked after children of a further 7 per cent over the next five years.</p> <p>Reference was made to the 1.35 up to 2 million initial contacts (increase of 78%) that had been made nationally. It was agreed that this had been challenging over the past year due to significant increases in demand for services across all categories of need. Members were informed that consideration needed to be given to the Trust and across partners to deploy what resources were available. It was felt that the Trust had provided value for money throughout its services and that demand has been managed well due to control in the management of the budget. It was noted that the Trust had seen an increased spend in Looked After Children of around 3% from 16/17 to 17/18 and nationally it was close to 8%.</p> <p><u>Future</u> – Concerns were raised around future trends and the potential costs that could be incurred. It was questioned whether enough was being done to find out more about the causes and look at the best practice of other authorities. It was outlined that work had been undertaken to consider the impact of Universal Credit and austerity. Members were informed that the Council (alongside an external consultancy group) was considering Front Door need. Members also heard that undertaking auditing with Council and Early Help services indicated that there was a need to find solutions through providing the necessary support at the earliest opportunity and ensuring that voluntary organisations and partners both played their part.</p> <p>The Panel resolved to note the report and progress made.</p>	
6	<p><u>OVERVIEW AND SCRUTINY WORK PLAN JANUARY 2019</u></p>	
	<p>The Panel received a report updating Members on the Panels work plan for 2018/19. A copy of the work plan was attached at Appendix A of the report taking account of issues considered at the OSMC workplanning meeting.</p>	

Members were advised of the following changes to the Overview and Scrutiny Workplan;

- Brexit Update meeting – to be arranged for the end of February 2019
- Revised Company Structure at Doncaster Children's Services Trust (Forward Plan Item) – to be considered at the Children and Young People Overview and Scrutiny Meeting on the 5th March 2019.

The Chair also made Members aware of the response made in relation to the correspondence raised by the Committee around “2018-19 Finance and Performance Report and Delivering for Doncaster Booklet” which would be circulated to the Committee.

Concern was raised that 10% was quite significant when looking at the figure. It was felt that this needed further explaining and agreed that the Panel would wait to see what Officers would say at the Committee’s meeting on the 28th February 2019.

Reference was made back to the public statement and the potential of void properties being utilised and links that could be made with commercial premises. The Senior Governance Officer advised that the use of void shops were under the remit of the Regeneration and Environment Overview and Scrutiny Panel

RESOLVED that the Panel note the Overview and Scrutiny Management Committee Workplan 18/19 – January 2019 update.

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DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THURSDAY, 7TH FEBRUARY, 2019

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on THURSDAY, 7TH FEBRUARY, 2019 at 10.00 AM

PRESENT:

Chair - Councillor Kevin Rodgers

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

Invitee: - Paul O'Brien (GMB)

ALSO IN ATTENDANCE:

Other Councillors;

Councillor David Nevett

Doncaster Children's Services Trust;

Robert Moore - Director of Corporate Resources and Company Secretary

DMBC;

Debbie Hogg - Director of Corporate Resources

Damian Allen – Director of People – (Children & Young People & Adult Social Care)

Rupert Suckling – Director of Public Health

Peter Dale – Director of Regeneration and Environment

Steve Mawson - Chief Financial Officer & Assistant Director of Finance

Patrick Birch - Strategic Lead for Adults Transformation

Allan Wiltshire - Head of Policy and Partnerships

		<u>ACTION</u>
7	<u>APOLOGIES FOR ABSENCE.</u>	
	There were no apologies for absence made.	
8	<u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u>	
	A declaration of interest was made by Councillor Jane Kidd by virtue of	

	her being employed by a voluntary sector project undertaking Mental Health evaluation work.	
9	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	A declaration of interest was made by Councillor Jane Kidd by virtue of being employed by a voluntary sector project undertaking Mental Health evaluation work.	
10	<u>PUBLIC STATEMENTS.</u>	
	There were no public statements made.	
11	<u>OVERVIEW AND SCRUTINY CONSIDERATION OF THE MAYOR'S BUDGET PROPOSALS 2019/20-2022/23</u>	
	<p>The purpose of this report was for the Committee to consider the Mayor's draft Budget proposals 2019/2020 and develop a formal response. The Committee's response would enable the Mayor to take account of these when presenting her proposals to Council on 4th March 2019.</p> <p>Highlights presented to the Committee included;</p> <ul style="list-style-type: none"> • Additional money into Adults and Social Care to address budget pressures. • Increased pressures in Children Social Care resulting in £6m additional money provided 2018/19. • An unbalanced budget for 2020/2021 showing a £13m gap. <p>Clarification was sort around Appendix J 'Detailed Budget' on page 144 of the Cabinet report. It was explained that this had been introduced to provide the breakdown of the budget plan by Heads of Service to demonstrate on an incremental basis what was changing and what the impact would be.</p> <p>Concern was raised around the significant amount of savings of approximately £7 million, to be made in adult social care and children services. It was continued that although the Council was looking for additional savings in social care, stability was paramount.</p> <p>It was recognised that the budget in Children's Services had been rebased in order to reach base position and steps were being taken to ensure that robust plans were in place. It was recognised that there had been a slight reduction in Looked After Children although this area had the potential to increase over the long term.</p> <p>Concern was raised around the impact of savings on jobs and services provided. Members were told that there was an aim to deliver high level goals through the Mayor and strategic plans through Doncaster</p>	

Growing Together (DGT) Doncaster Learning and Doncaster Caring themes

Members were informed that the Council was making the best use of resources within Adult Social Care, had made significant investments of around £12m and had an awareness about the wider objectives. It was commented that more would like to be invested in areas such as direct payments and extra care.

It was outlined that budget pressures were being faced in residential places and homecare. It was stated that within homecare there was an opportunity to make use of assistive technology and benefit from a community-based input. Members were told about a major retendering of RDaSH residential homes, which would be implemented in July 2019 and result in financial and service benefits.

Members were reminded of how steps had been taken to develop a more robust transformation plan within adult's social care and that there was now a revised plan with four different system drivers. It was added that in terms of customer experiences and demand that further work needed to be undertaken to look at the front door. Concern was raised whether the Council would be able to sustain the services and the vision considering the 5% rise in budget around social care.

It was explained that a peer review from Leeds showed that positive signs of improvement had been made. That quality of children social care was now reported as being good, however, a CQC judgement of Adults Social Care was not as positive. It was noted that there was a drive to improve practices, to choose appropriate practice models and start addressing statutory assessments and high care packages.

It was outlined that it would not be possible to develop a long-term plan as there were no base figures going forward and a number of areas were still unknown for 2020/21 such as the settlement, waiting for the spending review and business rates. Reference was also made to the delayed Social Care Green Paper that included options for future funding. It was hoped that after next year the Council would be able to return to a 4-year settlement.

It was acknowledged that there was a significant amount of one-off money that had been used to support the base budget. It was recognised that the cost of rising contracts and growing demand had created a number challenges for the Council.

Early intervention and outcome for residents - It was commented that earlier intervention and community led support worked well. It was reported that day opportunities was a positive example of what could be achieved. It was explained that it was about how we spend the community pot to achieve the best outcomes.

Job Losses - Concern was raised around the proposed number of job losses and Members were assured that all possible steps would be taken. These steps included reviewing vacant posts, offering Voluntary Early Retirement or Voluntary Redundancy and finally, compulsory redundancies would only be taken as the last course of action. It was commented that the figure was estimated on the high side and would be reduced if possible. Members were informed that appropriate consultation would be undertaken with union representatives and affected staff groups. It was commented by the union invitee that 78 Full Time Equivalents (F.T.Es.) could result in an even higher number of people affected than the number presented (as they may not be all in full time posts). Concern was raised about the impact that job losses would have on the workforce such as deprivation faced by those employees affected.

Concern was raised by the union invitee that there were more agency staff employed than the number of the proposed FTE posts to be reduced. It was responded that agency staff had been recruited to help manage the business and used to provide resources on a short and long-term basis. It was commented that estimate methodology needed to be reviewed as well as the level of need around temporary staff. The Director of People clarified that agency staff had been used to recruit frontline staff and to undertake improvement work that could generate further opportunities.

The Director of People noted that the Council understood its services and systems more and that it had not previously understood the impact of demand. It was noted that Doncaster needed to start looking at a whole system approach.

Children in Care - Concern was raised regarding the escalating need moving up the care ladder of those coming through the system transitioning from children services. It was commented that there was an understanding about where costs had arisen as result of increases in demand. Members were provided with assurances that Doncaster Council were as prepared as other authorities in addressing such issues and were making critical decisions on a daily basis as well as taking into consideration the financial element.

Public Health Grant Reductions – Concern was raised around the reduction of the Public Health Grant. It was explained that since Public Health had moved over to the Council in 2013, they had inherited a set of commissioning responsibilities alongside a public health grant that is now around £26m. It was added that the role of the Public Health team was maintain Healthy Life Expectancy (HLE) as the team's role was to help people live for as long as possible but as healthily as possible.

A breakdown was provided on how the grant was applied, the strategy behind it and the key outcomes involved. A number of contracts had received small percentage reductions in year such as school nursing,

children's health visiting, substance misuse and sexual health services. It was explained that if nothing was done, then the public health grant would be overspent next year and with possible further potential reductions, different options would need to be considered.

Members were informed that the Public Health team were considering what the future delivery model might look like particularly for substance misuse services. It was explained that there was the potential to negotiate with providers. In addition, health services for most vulnerable and those who needed them, could be better targeted and could allow a reduction in financial investment.

It was noted that the lack of national guidance on the future of the public health grant from April 2020, placed a risk on future public health activity. Members were informed that the grant reduction of £0.63m for 2019/20 had been confirmed. It was commented that this reduction will exhaust the public health reserve and meant that further options needed to be developed for how substance misuse services and children's public health services were commissioned. An example was provided in respect of substance misuse where of the 1600 individuals in treatment a number had been in treatment for as long as 15 years. It was explained that there was the potential for new service models to provide proportionate support depending on an individuals need.

Mental Health Services - A Member raised concern that there were a number of people in need of mental health support when there was a significant lack of mental health services. It was questioned what influence the Council had on the budget for mental health services and how would it affect the Councils own services.

It was explained that the budget for those areas rested with health colleagues jointly agreed by the Health and Wellbeing Board and that there was a NHS Long-Term Plan in motion. Members were reminded that there had been a recent announcement that the NHS was uniting with schools and colleges in 25 areas across England which included Doncaster, to provide expert mental health support to pupils. This formed part of the Government's ambitious plans to transform children and young people's mental health through the NHS Long-Term Plan.

Members were also told that the Mental Health Prevention Concordat would be returning to the Health and Wellbeing Board.

Concern was raised about the number of adults with complex needs that included mental health issues as this would add further pressures in this area. Members were informed that work was being undertaken with partners such as RDaSH, to provide the necessary support.

Concern was also raised about the number of Looked After Children who had mental health problems.

SEN Transport Demand Pressure - A Councillor raised concern around transport within children services and how this was being impacted by Special Educational Needs (SEN) demand pressures. It was reported that there was an overspend in this area of £250k for 2018/2019. Members were informed that this area needed to be reviewed and look at the possibility of additional funding in order for it to meet sufficient need. It was explained that additional money was put into the Passenger Transport to reflect the annual increase of £10k as well as other one off costs

It was explained that this was one element of the strategic transport review. That consideration needed to be taken of the whole ethos including what the Council's approach was and having a clear mandate about maintaining quality and efficiency of how that can be done. It was added that good practice was taking place within neighbouring authorities.

The Committee was told that there was currently a retendering exercise taking place and that consultation was taking place with affected parties. It was noted that this would coincide with outcomes and recommendations of the strategic review.

Council Tax Receipts - It was reported that the figures had slipped to 95% for a number of reasons. Members were informed that Doncaster Council was in a better position in comparison to other authorities and continued to support those on benefits. It was explained that rather than pursuing long-term debt, the Council was focusing on retrieving money in-year as this proved to be a more efficient approach.

Regeneration and Environment - It was questioned whether the budget had presented any risks to delivering its programme due to budget cuts. It was recognised that there would always be challenges resulting from budget reductions, and savings may need to be found. An example was used of Streetscene that had considered different ways of delivering its service and had achieved savings as well as being able to deliver better quality and more modern services through smart lighting. One area highlighted as a potential area of challenge was highways, which it was stated could be made sustainable short-term but would need further consideration for the long-term.

Brexit – Members recognised that there was a level of uncertainty around Brexit and contingency bearing in mind pressures around Adult Social Care and Children Services.

Delivery of the Corporate Plan - Assurances were provided that through time taken to go through the budget and with development planning, the Council had the resources to meet what had been set out in the Corporate Plan.

Risk Management - Reference was made to the Risk Management

	<p>Strategy outlined in the report that underpinned and would support the delivery of those proposed savings. It was outlined that risks included controlling demand, the delivery of Council tax and base, all which could impact on future years and reserves.</p> <p>Reserves – It was recognised that although adequate reserves had been maintained they were being gradually being used. It was recognised that the use of one-off reserves was not a sustainable solution</p> <p>Assets – It was explained that there was a programme in place to maximise assets (a number of which were buildings). That over a 3-year period, efforts had been made to rationalise assets to ensure that the Council was not holding onto those that were no longer used. It was added that there was also a programme to ensure that those assets provided a return that at least covered their costs. It was reported that as a result, significant savings of around £4.5 million had been achieved and this approach would be continued to review performance of each asset and maximise income.</p> <p>RESOLVED;</p> <ol style="list-style-type: none"> i. That the Mayor’s budget draft proposals be accepted and the Chair undertakes to provide a formal written response. ii. That assets be considered as part of the Regeneration and Housing Overview and Scrutiny Panel draft workplan for 2019/20. 	
12	<u>CORPORATE PLAN 2019-20</u>	
	<p>The Overview and Scrutiny Management Committee considered the updated 2019/20 Corporate Plan.</p> <p>It was explained that the current Corporate Plan runs out at the end of 2018/19 and that an updated 2018/19 Corporate Plan was required to provide clear direction for the work of the Council for the next year. It was added that the new Plan brings together agreed priorities in the one document, that were already shaping how the Council work and summarises:</p> <ul style="list-style-type: none"> • The Council’s contribution over the next year to the Doncaster Growing Together (DGT). • How the Council will ensure it has the capacity to deliver DGT transformational priorities and quality services day in, day out. <p>It was explained that the Corporate Plan was framed around the four DGT priority themes (Working, Learning, Living and Caring) and the crosscutting ‘Connected Council’ theme.</p>	

A brief outline gave information about the new additions and changes to the plan. Members provided their support to the plan and made the following comments.

The Committee stressed the importance of highlighting and promoting the notable successes in the document, achieved from pathways created as a result of the Corporate Plan. Members were reminded of the purpose of the Annual Report and the efforts being made to communicate those achievements.

The following was raised around the **Doncaster Learning** theme - **How we want to make life better for residents - Pupil attendance and behaviour of disadvantaged young people is improved.**

Concern was raised around the progress being made within this area and reference to the term 'disadvantaged young people' as part of the above statement. The Committee was informed that the Council undertook a corporate responsibility for the Looked After Children indicator around the attendance of Children in Need (that included all categories of Children in Need).

Members were informed that although performance in this area had improved, Doncaster currently performed less well in comparison to its statistical neighbours. Members were reminded about the positive and targeted work being undertaken to monitor, challenge and address this issue. The Committee acknowledged these positive actions and how those schools were developing and improving as a result.

There was a brief discussion around attendance and inclusion and what was being undertaken to address those issues. It was recognised that the Councils limited resources and best endeavours needed to be applied in the right way and that positive outcomes were starting to be seen.

The Committee stressed the importance of reaching the objectives in the Corporate Plan in partnership with the voluntary sector and questioned the support available to enable them to have a voice. Members were informed that this featured within the **Five Imperatives (1. Harnessing community strengths, collaboration and assets, particularly to enable more improvements in well-being to be delivered by communities)** and that it was set out early in the Plan, as it was considered as a key issue that cross-cut across all areas.

Reference was made to the Health Implications as outlined in the Corporate Plan covering report and the importance of how interventions and preventative measures allowed local authorities to play its part in creating health and addressing unequal patterns of illness.

Finally, it was commented that the Glossary was a useful addition to

	<p>the plan.</p> <p>Reference was made to the reporting and monitoring of armed forces progress.</p> <p>RESOLVED that the Committee supported the Plan and the Chair undertakes to provide a formal written response.</p>	
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DONCASTER METROPOLITAN BOROUGH COUNCIL
OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

TUESDAY, 19TH FEBRUARY, 2019

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on TUESDAY, 19TH FEBRUARY, 2019 at 10.30 AM

PRESENT:

Chair - Councillor Kevin Rodgers

Councillors John Healy, Jane Kidd, Andrea Robinson and Paul Wray

ALSO IN ATTENDANCE

Call-In Group:

Councillors Andy Pickering, Bev chapman and Richard A Jones

Cabinet Representative:

Councillor Joe Blackham, Cabinet Member for Highways, Street Scene and Trading Services

Other Councillors:

Nigel Ball, John Mounsey, David Hughes, Rachael Blake, John Gilliver, Austin White, Charlie Hogarth, Tosh McDonald, Frank Tyas, Derek Smith, David Nevett, Mark Houlbrook, Linda Curran, Duncan Anderson, Majid khan, Dave shaw, Nigel Cannings, Martin Greenhalgh, Cynthia Ransome and Jane Cox.

Officers:

Debbie Hogg, Director of Corporate Services
Steve Mawson, Chief Financial Officer and Assistant Director of Finance
Dave Wilkinson, Assistant Director Trading and Property Services
Scott Fawcus, Assistant Director Legal and Democratic Services
Neil Concannon, Head of Service Litigation and Regulatory
Andrew Sercombe, Governance Manager
Christine Rothwell, Senior Governance Officer
Robert Gibbon, Executive Officer
Julian Cotton, Communications and Engagement

APOLOGIES:

Apologies for absence were received from Councillors Neil Gethin and Lani-Mae Ball.

		<u>ACTION</u>
14	<u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u>	
	RESOLVED: That the press and public be excluded from the meeting for agenda item 4, Call-In of the Executive Decision: Review of the proposed model for the delivery of the management of Doncaster Markets. The reason was because it contained exempt information under Paragraph 3 (information relating to the financial or business affair of any particular person (including the authority holding that information) of Part 1 of Schedule 12A of the Local Government Act 1972, (as amended).	
15	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	There were no declarations of interest made.	
16	<u>CALL-IN OF THE FOLLOWING EXECUTIVE DECISION: PROPOSED MODEL FOR THE DELIVERY OF THE MANAGEMENT OF DONCASTER MARKETS</u>	
	<p>The Chair outlined the format of the meeting, reminding those present that the focus should be on the issues raised on the Call In form.</p> <p>Councillors Richard A Jones and Andy Pickering explained their reasons for calling in the decision, which related to aspects of the consultation and engagement process, due diligence and the proposed contractual arrangements with the Council.</p> <p>The Cabinet Member for Highways, Street Scene and Trading Services and officers in attendance were given an opportunity to respond to the issues raised on the Call In form and by the Call In group.</p> <p>The Chair also provided an opportunity for Elected Members not on the Committee to ask questions and raise issues. Members of the Committee considered the information raised and the reasons identified for calling in the decision.</p> <p><u>ADJOURNMENT OF MEETING</u></p> <p>RESOLVED: That in accordance with Council Procedure Rule (17)(L) the meeting stood adjourned for a period of 10 minutes.</p> <p><u>RECONVENING OF MEETING</u></p> <p>Following consideration of the issues raised, Councillor Rodgers thanked the Call-in group, Members and Officers for their contribution and asked the Committee to propose a course of action in accordance with Overview and Scrutiny Procedure Rule 9 including to:</p>	

- (i) Refer the decision back to the Executive for reconsideration in the light of the recommendations from the Committee.
- (ii) Request that the decision be deferred until Overview and Scrutiny Management Committee or Panels have considered relevant issues and made recommendations to the Executive.
- (iii) Take no action in relation to the called-in decision(s) but consider whether issues arising from the call-in need to be added to the work programme of an existing or new Overview and Scrutiny Sub-Committee.
- (iv) If, but only if (having taken the advice of the Monitoring Officer and/or the Chief Finance Officer), the Committee determine that the decision(s) is wholly or partly outside the Budget and Policy Framework refer the matter, with any recommendations, to the Council after following the procedure in Rule 8 of the Budget and Policy Framework Procedure Rules. Only in this case is there a continuing bar on implementing the decision.

The Monitoring Officer and the Chief Financial Officer had earlier confirmed that as the decision fell within the Budget and policy Framework, option (iv) above did not therefore apply.

RESOLVED

- a) That no action be taken in relation to the called-in decision but recommend that the Regeneration and Housing Scrutiny Panel receive regular updates on the market as the new arrangements progress; and
- b) That the Council seeks clarification with external bodies that their equal opportunities policies align with the Council's, when entering into future contractual arrangements.

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DONCASTER METROPOLITAN BOROUGH COUNCIL
OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

WEDNESDAY, 27TH FEBRUARY, 2019

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on WEDNESDAY, 27TH FEBRUARY, 2019 at 10.30 AM

PRESENT:

Chair - Councillor Kevin Rodgers

Councillors John Healy, Richard A Jones, Jane Kidd and Paul Wray

ALSO IN ATTENDANCE:

Councillors D Smith, F Tyas, E Hughes, N Cannings, T McDonald, L Curran and D Nevett

Christian Foster, Head of Service Strategy and Performance Unit
Dan Fell, Chief Executive Doncaster Chamber
Gill Gillies, Assistant Director Environment
Debbie Hogg, Director of Corporate Resources
Carole Fox, Senior Strategy and Performance Manager

Dominic Jeffrey, National Management Trainee
Olivia Mitchell, National Management Trainee
Mitchell Salter, National Management Trainee

APOLOGIES:

Apologies for absence were received from Councillors Neil Gethin and Andrea Robinson

		<u>ACTION</u>
17	<u>APOLOGIES FOR ABSENCE.</u>	
18	<u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u>	
	There were no items where the public and press would be excluded.	
19	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	Councillor Jane Kidd declared an interest explaining that she had recently finished a project where she had been employed by the	

	voluntary sector.	
20	<u>PUBLIC STATEMENTS.</u>	
	<p>MRS Ann Gilbert, a resident of Mexborough made the following statement:</p> <p>Thank you Chair and Committee for the opportunity to contribute to your discussions today on the Brexit issue. Whilst I have been unable to see the paper that is being presented today by the Brexit Team, I hope that the points I raise are addressed within their presentation. I do accept that Brexit feels as if nothing is happening and then changes on a daily basis. The lack of clear thinking from our national government does not help those who are responsible for the provision of public services or run their business.</p> <p>That said I have a number of areas I wish to raise and they are as follows:-</p> <p><u>Preparation for Brexit</u></p> <p>What guidance has been given by National Government regarding the preparation for Brexit to date, with particular regard to financial resourcing of the process?</p> <p>Whether there is a deal or not, scarce local government funding resources that have been cut substantially by National Government, have had to be used to support the preparation for Brexit and to identify and minimise the risks to the local economy and residents.</p> <p>I am therefore asking:-</p> <ol style="list-style-type: none"> a. Have those costs been identified, tabled and submitted to national Government for refund? b. Is the Government going to meet those costs or will it fall on Doncaster Council Tax payers and be included in their Council Tax payments? c. What arrangement has the Council made to: <ul style="list-style-type: none"> • Advise the population of the costs? • Who is paying – the Government or Doncaster Council Tax payer? And • If no funding is available from Government, how will this affect services within the borough and potential job loss? <p><u>Business Sector</u></p> <p>Do we have any businesses in the supply chain to Honda, Nissan or</p>	

	<p>other Japanese companies who may be affected by a relocation of Japanese companies now that Japan has signed a trading agreement with the EU?</p> <p>What support is being offered by Government to assist those in the supply chains in maintaining their business in the UK?</p> <p>If there is a deal, does the Council know if any businesses based in Doncaster have plans to use the transition period to facilitate an orderly departure from the UK?</p> <p><u>Health Sector</u></p> <p>We are all aware how important the migrant workforce is to our area and the contribution they make to all sectors of the economy, in particular in the provision of social and medical care.</p> <p>Are we in a position to know how many EU migrant professionals we will lose across the Health sector – social care and medical.</p> <p>What contingency plans are in place to fill those vacancies.</p> <p><u>Medicine Supplies</u></p> <p>Are we in a position to know:- Which medicines are at risk? How many people does this affect eg. insulin dependent patients, cancer treatment patients?</p> <p><u>Food Shortages</u></p> <p>Has National Government given any real answers on how to deal with the potential for food shortages?</p> <p>What provision has been made to ensure that vulnerable people are protected and that food banks are ensured supplies for the poorest in our community.</p> <p><u>Conclusion</u></p> <p>In conclusion may I again thank you Chair, for the opportunity to express my concerns and I look forward to the presentation by the Brexit Team.</p>	
21	<u>UPDATE ON BREXIT</u>	
	Further to the meeting held on 2 nd November, 2018 the Committee was provided with a presentation updating Members on the current position relating to Brexit.	

The information covered the impact of Brexit on the following areas:

- the Borough and its economy;
- Goods and services;
- Community resilience;
- Planning, risk assessment and co-ordination;
- Building plans to mitigate impact; and
- Planning for the future.

The issues below were addressed in more detail:

Tom Riordon (Chief Executive Leeds City Council) – co-ordinates Local Authority weekly report on Brexit issues on behalf of the Yorkshire and Humber region and makes a collaborative return each week to Central Government on specific issues.

Local Resilience – it was explained that Doncaster was part of the South Yorkshire Local Resilience Forum that undertakes strong strategic planning on a regular basis. The group addressed a whole range of possible impacts, including food, energy supplies and staffing in social care sectors. It was noted that as a region, it was as prepared as it could be as there were plans in place to deal with issues that could impact on communities that were dealt with on a year to year basis. It was recognised that plans were adaptable and flexible.

With regard to fuel and transport links there was no current information to suggest that these would be affected.

Local Resilience Forum – meets regularly to ensure continued regional and local resilience.

Community Tensions – These were already monitored on a regular basis and this would continue. There were referral pathways for community tensions but currently no significant issues related to Brexit. Again it was an area the Local Authority already worked closely on with its partners.

Reduction of Police Officers – A member expressed concern that due to the reduced numbers of Police Officers, their ability to respond to an emergency could be affected.

Boarders – partners were working closely with Doncaster Airport Management Team who were not expecting any significant impact. Additional plans were being established for UK Ports, including the airport, to ensure the security and safety of imported and exported goods.

Medical Suppliers – it was noted that a lot of medical supplies were provided through non EU countries and there was no current indication that there would be any significant impact.

Contract Management – was being regularly reviewed ensuring priority activities continued.

Military – is on standby for additional assistance if required, for example, logistical and welfare support at ports.

Doncaster Chamber – is an independent organisation that works with Local Authority colleagues, and is monitoring business effectiveness in the light of Brexit, for example:-

- Economic Behaviour - nothing is showing red but there were a number of areas that were showing amber on the risk assessment register.
- Business confidence – was good in Doncaster with strong momentum. Those businesses that worked in isolation needed to interact with others and find innovation out of the Brexit challenge. Businesses still held plans for the future but momentum may have slowed, for example, employment of apprentices may have been delayed.
- Investment Plans – were slowing but opinion was that businesses were watching and waiting to see what happens.
- Business planning – for post Brexit still showed a third being proactive, a third watching with interest and a third not interested. With regard to stock piling, there was some evidence as there could be an impact from supply chains.

Micro-businesses tend to find it difficult to plan years in advance.

- Business relocation – it was noted that a number of foreign owned businesses were based in Doncaster Borough and that partners were always alive to the risk that they could relocate, however, it was noted that deepening relationships with such businesses were continually forming.
- Trade Facilitation – this could become a very active and live issue for the region.
- Uncertainty – Businesses dislike uncertainty, and with the Chamber have strongly canvassed for a no-deal to be avoided.

Financial Assistance – It was noted that a ringfenced National Brexit Preparedness Fund had been made available with Doncaster receiving £210,000. It would be split over two years and the Executive was

investigating how this could be used. Members stressed that Officers were expecting to undertake a lot of additional work but the Council was not being recompensed properly.

Care Workers – intelligence has shown that 3% of the direct care workforce in Doncaster were EU nationals but across all sectors within Doncaster the percentage was slightly lower. It was a priority to ensure that local carers were prepared.

Inclusive Growth Strategy – The Local Authority approved this Strategy in November, 2018 with export being a key driver.

The Chamber reported that it always assists businesses with increasing their export capacity and it was recognised that this had slowed down recently, however this was also in line with the value of the pound.

Citizens returning from the EU – It was noted that the workforce had slightly reduced but not anything that is causing alarm, however being realistic, a significant reduction would create an impact on delivering priorities.

Employment of all workers from UK and EU – following concerns expressed with regard to some workers having to overcome certain barriers, for example, cultural, it was noted that there were some great businesses in Doncaster that help people and employ anyone who offers and provides a skill. Doncaster Chamber worked with businesses to present themselves as attractive to all workers and forming strong relationships with the workforce. It was also recognised that the Local Authority had targets that they performance manage, and were presented quarterly to the Overview and Scrutiny Management Committee.

Future Government funded projects – It was recognised that Doncaster had received and somewhat relied on EU funding and questioned whether the Government would continue to support improvements in the Borough. Unfortunately it was reported that there had been no indication of the Government's intentions at this stage.

It was stressed however, that how projects were funded would require an overhaul and that in and around the Doncaster area needed to demonstrate and showcase the region's excellent opportunities.

Disruption to food provision – it was noted that 30% of food was imported from the EU and there may be some disruption with it not arriving as quickly as it should, i.e. being held up in ports. Members therefore stressed that this could inflate food costs and have an impact on those people that were already relying on Food Banks. It was highlighted that this would also have an impact on the support required

by the voluntary sector.

Representation of local communities – Following concern expressed by a Member, it was explained that MPs and Councillors, who have links with many organisations and communities, represented the electorate during Brexit discussions. Businesses in turn represented their workers. The Executive and Council represented the strategic direction for the Local Authority.

Investment in Doncaster following Brexit – it was outlined that Doncaster Chamber continued to lead on and worked tirelessly on bringing investment into the Borough both within Europe and across the wider world. Practically businesses were supported with training on how to help people export their businesses. The Local Authority was continually supporting internationalisation and encouraging businesses to relocate to Doncaster Borough.

Mayflower 400 Event (400th Anniversary of the sailing of the Mayflower from Plymouth UK to Plymouth Massachusetts) - In response to a Member's query it was explained that the business community had doubt with regard to the commercial opportunity but had gripped on to areas that were faster growing including the Yorkshire Wildlife Park and the Cast.

RESOLVED that: an update on the Brexit performance dashboard be reported at the next Overview and Scrutiny Management Committee quarterly performance meeting.

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DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THURSDAY, 28TH FEBRUARY, 2019

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held at the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on THURSDAY, 28TH FEBRUARY, 2019 at 10.00 AM

Vice Chair (In the Chair) – Councillor John Healy

Councillors John Healy, Neil Gethin, Jane Kidd and Andrea Robinson and Councillors David Nevett and Kevin Rodgers (for items 6-8 only)

ALSO IN ATTENDANCE:

Councillors Majid Khan, Nikki McDonald and Tosh McDonald.

Damian Allen	Director of People
Patrick Birch	Strategic Lead for Adults and Transformation
Peter Dale	Director of Regeneration
Lee Golze	Head of Business Transformation & Strategic Commissioning
Debbie Hogg	Director of Corporate Resources
Louise Parker	Head of Service, Strategy & Performance
Rupert Suckling	Director of Public Health
Steve Waddington	Director of Housing Services, St Leger Homes

APOLOGIES:

Apologies for absence were received from Councillors Paul Wray.

		<u>ACTION</u>
22	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	There were no declarations of interest.	
23	<u>MINUTES OF THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE HELD ON THURSDAY, 6TH DECEMBER, 2018</u>	
	<u>RESOLVED</u> that the minutes of the meeting held on 6th December, 2018, were agreed as a correct record and signed by the Chair.	
24	<u>PUBLIC STATEMENTS.</u>	

	There were no public statements made at the meeting.	
25	<u>2018-2019 QUARTER 3 FINANCE AND PERFORMANCE IMPROVEMENT REPORT & 'DELIVERING FOR DONCASTER' BOOKLET</u>	
	<p>Debbie Hogg Director of Corporate Resources introduced the report informing the Committee it represented a positive position for the Council as it forecast a balanced budget and the majority of Performance Indicators were on target. There had been improvements over the quarter in home building and an increase in wage rates however, significant challenges remained in terms of reducing absenteeism and improving attainment of schoolchildren. Where the Council was responsible for delivering services this generally worked well. Key challenges remained in delivering a number of complex services with key partners and in meeting the 2020/21 budget gap.</p> <p><u>Connected Council</u></p> <p>The Committee considered issues relating to Corporate Resources and the Connected Council theme.</p> <p>Further information was sought on local authority spend with local businesses through procurement processes and asked if there was benchmarking information to assess our performance. The Committee was informed this measure took account of consumable spend which excluded spend such as staffing. Whilst there was no local benchmark the ambition was to spend as much locally as possible and this target would be subject to further review.</p> <p>Members asked if there were plans to increase unallocated reserves. Debbie Hogg acknowledged the importance of reserves for unforeseen expenditure but also to support transition in the delivery of services. Notwithstanding the significant budget challenges, consideration would be given to increasing the level of reserves.</p> <p>Concern was raised that Universal Credit would affect Collection Rates. It was reported that the Council was working with the Department for Works and Pensions and the Money Advice Service to support people in managing their finances, and to mitigate against a reduction in the collection of Council Tax.</p> <p>In reviewing measures to reduce the number of agency staff, it was noted that 20% of agency staff had been with the Council over 6 months and 15% over a year. Clarity was sought on how this was being managed and whether agency staff working for the Council for over 12 months would be eligible for employment rights.</p> <p>Debbie Hogg noted the concerns and explained the Council was</p>	

actively seeking to reduce these figures. Over the last quarter the number of assignments of agency staff had reduced. The increase in spend from the last quarter had been due to the submission of late invoices that related to Quarter 2.

Damian Allen acknowledged the need for agency staff within social care and to support the Adults transformation programme. The numbers had been reducing with agency staff now accounting for 8-10% of staff in this area. This figure compared favourably with other local authorities. A number of long-term agency staff contracts in AHWB would be terminating at the end of the financial year and future interim staff would be limited to 3 months wherever possible. This was considered appropriate for the nature of work undertaken.

Members noted the downward trend in relation to sickness absence but raised concern that only 36% of sickness triggers were actioned on time. The Committee was informed that addressing sickness absence could be complex and needed to be managed sympathetically where there were genuine cases, managers and staff entering the organisation needed to be clear of their respective roles and responsibilities. Due to the wide range of services, each Directorate had its own sickness target, which could be affected by a number of factors such as seasonal variations. Although the corporate target had not been met the aspirational target helped to ensure a downward trend in overall sickness levels Directorates were all seeking to manage this appropriately by reminding managers and staff of their duties and responsibilities in respect of sickness, holding challenge meetings with managers, escalating issues where necessary and working closely with Human Resources.

Doncaster Working and Doncaster Living

Peter Dale Director of Regeneration and Environment identified a number of key highlights and challenges.

The Committee was informed of the increase in the number of new homes built, an increase in the average resident-based weekly wage rates to £519.60 this was an increase of £39.60 (8.3%) from the same period in 2017/18. Employment rates were currently 71% compared with 68% in 2014/15. Generally, service indicators within Regeneration and Environment were on track.

Fly tipping had improved over the last quarter but remained a challenge. There was a natural increase in fly tipping incidents during Spring and further efforts to discourage this would need to be undertaken.

The Committee sought details on the positive impacts of exceeding the building of new homes target. It was reported this helped fill a housing

need in the Borough, helped improve the economy and provided affordable housing. Members were informed that the housing needs survey would help identify the effectiveness of our housing in the borough including whether development was taking place in the right areas and the right types of houses were being built. The affordable housing delivery programme update would be considered by the Regeneration and Housing Panel on 13th March.

Whilst recognising the positive increase in the average weekly wage Members were concerned this was still below the national average and sought assurances that this improvement would continue. It was explained that the increase was due to a number of positive factors including an increase in the number of high-level technology jobs and wage rates and employment. Members sought clarification on the Government's measure for identifying employment figures. It was agreed this information would be further considered at the Quarter 4 performance review meeting.

The Committee asked what impact the 10-point action plan was having in the town centre. It was reported that by working in partnership, the number of rough sleepers had reduced from 60 to 12 and there was a greater Police presence. A new housing pathway had established a local lettings agency, a specialist navigator for people sleeping rough and supported lettings to assist rough sleepers and homelessness. The initiative had demonstrated a positive partnership approach. Members also referred to the positive work undertaken by the Complex Lives team to help people in crisis.

Members enquired about the risk of un-ring fenced £19.9m SCRIF funding allocation in the capital programme being reallocated to other projects by the Sheffield City Region (SCR). It was explained that if the Local Growth funding allocation was not used by March 2021 it would be returned to the Government. As a fall back measure there was a list of reserve projects within the City Region identified for funding if these allocated projects could not be met within the timescales. Risk management processes were in place to monitor the programme and the Council worked closely with the SCR to ensure spend was allocated appropriately.

The Committee asked about the potential of using the High Street Fund in areas outside the town centre to support wider regeneration in the Borough. It was explained that up to £25m was available under the scheme and successful bidders would be announced in September. The Committee was informed that whilst opportunities for developing areas outside Doncaster town centre were always considered the funding could only be used in those areas where it met the criteria. Members were reminded that the allocation of funds for the Capital Programme was a Council decision and whilst there were significant projects taking place in the town centre other areas also benefited from major projects such as the Great Yorkshire Way and DN7 off junction 5

of the M18.

Doncaster Caring

Doctor Rupert Suckling Director of Public Health updated the Committee on key public health issues and the impact of managing increasing demand with reduced resources. Future challenges would also include taking decisions around whether to reduce provision in some high performing or well-regarded services such as sexual health provision because of a lack of resources.

Dr Suckling updated on the “Get Doncaster Moving” programme initiated to encourage greater activity levels across the Borough. Members were encouraged to support this initiative through their interactions with communities and residents. Members were also updated on the Place Plan and its effectiveness in joining up services to ensure residents stay healthy, well and independent.

Members asked about the effectiveness of current partnership arrangements in addressing the Place Plan and how they could be developed further.

It was reported that whilst partnership infrastructures were generally effective, the pace of change in some areas was slow and a key challenge was to ensure partnerships focused on the individual and not organisational structures. Effective partnership working was identified as a key element in addressing some of our most complex issues particularly where responsibility and accountability were shared between a number of organisations.

Members asked if there was likely to be more pooled budget arrangements to support partnership working in the future. It was reported that this was the likely scenario although there were issues around the complexity of funding arrangements and sharing risks. Reference was made to utilising shared arrangements for out of authority placements for vulnerable children and the use of pooled budgets to support this.

Members asked how this would be addressed going forward as it had been an issue for a number of years. It was reported that this required a significant change to achieve economies of scale and ensure quality placements were available. Officers explained the need to ensure the Council, Doncaster Children’s Trust and relevant health partners worked together with individuals, families and communities to address this.

Damian Allen provided an overview of Adults, Health & Well Being issues. Some of the positive areas identified were an increase in direct payments, reducing delays in hospital discharges, ensuring people were returned quickly back in their own homes. Increased demand for

services continued to be a pressure on the Council, the number of people in residential care was currently 1251 it was considered demand had now bottomed out and was likely to remain at this level.

Members asked for more detail on actions to encourage and support the take up of direct payments and were informed that ongoing training had taken place to ensure clarity on the appropriate and effective use of direct payments. It was expected that numbers of direct payments would increase going forward. The Money Management Service had been retendered and a provider secured to assist and support clients in understanding the system of direct payments and to reduce administration. It was expected take up of direct payments would remain around 30%.

In respect of the Your Life Doncaster Programme, Members enquired if there were any gaps in provision or areas of unmet need specifically due to its impact on a wide range of individuals and communities. It was reported that meeting individual needs was a challenge and the various initiatives and structures within the programme would need to be appropriate and focused at the right level to have the necessary impact. It was reported that the Community Investment Fund (CIF), an alliance of partners whose purpose was to reduce social isolation and loneliness provided access to seed corn funding to support community groups in establishing themselves. The lead partner for the CIF was Doncaster Culture and Leisure Trust (DCLT).

The Committee raised concern that the proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services appeared to be inconsistent with the overall satisfaction survey. It was reported that this indicator was influenced by the demography and the increased complexity of needs of those being discharged from hospital. Members requested additional information in respect of this indicator to be forwarded to the Committee outside of the meeting.

Doncaster Learning

The Committee was informed there had been improvements this quarter in the number of children accessing good or better education. This was set to improve further as recent Ofsted inspections had moved two schools from “Requires Improvement” to “Good”. Persistent absence still remained a challenge however; attendance rates for those in care and in secondary schools had improved. A number of meetings with academies had taken place in respect of reducing absenteeism and a number of schools were undertaking audits to identify further areas to be addressed.

In terms of access to schools deemed “good” or “better”, Members identified that sometimes the rating awarded by Ofsted may be influenced by issues not relating to teaching or learning e.g.

safeguarding. Members considered that the focus on educational attainment was not a true reflection on the quality of the school or the child's experience particularly where they may excel in non-academic areas such as arts, drama and sport. The Committee suggested that a key challenge moving forward would be to identify an appropriate measure of the quality of the education received rather than just the Ofsted rating.

Feedback following the inclusion summit in January with Doncaster Schools was provided, the event gained support for signing up to a charter and for data sharing. There would be a further summit in May to track progress and continued engagement with secondary academies.

Following consideration by the Committee, elected Members who were not Members of the Committee were provided an opportunity to raise issues regarding the report and the following points were raised.

Concern was raised that the measure used by the Department for Work and Pensions to measure unemployment rates had been changed and this would not truly reflect numbers of people in work.

A Member expressed the view that more should be done to identify businesses within the Borough employing staff on zero hour's contracts.

Information was requested on the number of local staff being employed in the building and construction of some of the major town centre projects.

Further information was requested in respect of the acquisition of properties on Scott Lane. Members were referred to a Cabinet report which set out the reasons for this decision and it was agreed this would be forwarded on to the Member concerned.

In respect of the town centre, Peter Dale informed the Committee of the support available to small and independent businesses through Business Doncaster.

The Chair thanked those present for their contribution and to officers for responding to the issues raised by Members.

RESOLVED that

- 1) The Overview & Scrutiny Management Panel receive the quarter 3 performance and financial information and note;
 - the changes to the Strategic Risks as detailed in paragraphs 42 to 45 and Appendix B;
 - the new additions to the Capital Programme, detailed in the Appendix A –Finance Profile;

	<ul style="list-style-type: none"> • to provide £0.6m funding to the Doncaster Children’s Services Trust based on the projected overspend for 2018/19, as detailed at paragraph 34; and • the carry forward of one-off staffing underspends in Corporate Resources to 2019/20 for temporary staffing of critical technology projects, as detailed in the paragraph 36; and <p>2) That the Committees comments and consideration of the report be received and noted.</p>	
26	<p><u>SLHD PERFORMANCE & DELIVERY UPDATE: 2018/19 QUARTER THREE (Q3)</u></p>	
	<p>Steve Waddington, Director of Housing services St Leger Homes Doncaster (SLHD) summarised key areas of performance identifying the continuing challenges resulting from the impact of welfare Reform and the collection of rent. Payment of rent was a particular challenge for tenants in the lead up to Christmas.</p> <p>A key challenge moving forward was SLHD’s ability to collect rent from 3000 tenants on Universal Credit who had their housing benefit paid to them directly.</p> <p>Members discussed the number of households in bed and breakfast accommodation and it was acknowledged that this was used where it was deemed necessary. Often this was a short-term measure for individuals fleeing domestic violence or for personal safety. Reference was made to the number of children that were in bed and breakfast accommodation.</p> <p>Members were informed that bed and breakfast was a temporary measure often a last resort to meet the short term housing needs of individuals or families. The minimum stay in bed and breakfast could be one night however; this could be significantly longer particularly if housing needs could not be met for example, if they were awaiting accommodation with special adaptations or specific accessibility arrangements. The Council has contracts with hotel providers to keep costs to a minimum level.</p> <p>Members sought clarity on the properties eligible for consideration under the right to buy scheme including types of properties that were exempt and the point at which right to buy would not include the building costs.</p> <p>Members who were not on the Committee commented on the valued service provided by SLHD in dealing with housing matters and particularly in working with communities.</p> <p>The Chair thanked Steve Waddington for his attendance.</p>	

	<p><u>RESOLVED</u> That the Committee's comments in respect of the progress of SLHD performance outcomes and the contribution SLHD makes to supporting DMBC strategic priorities be received and noted.</p>	
27	<p><u>OSMC WORKPLAN UPDATE FEBRUARY 2019</u></p>	
	<p>Andrew Sercombe, Governance and Member Services Manager presented the Overview and Scrutiny work plan for Members consideration.</p> <p><u>RESOLVED</u> that:-</p> <ol style="list-style-type: none"> 1) The updated work programme be received and noted; 2) The forward Plan be received and noted; 3) The correspondence attached at Appendix C be received and noted; and 4) Robert Ellis (UNISON) replace Tom Fent (UNISON) as the workforce representative on the Community and Environment Panel with immediate effect. 	

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DONCASTER METROPOLITAN BOROUGH COUNCIL

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

MONDAY 29th APRIL, and TUESDAY 7TH MAY 2019

A MEETING of the OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE was held in the COUNCIL CHAMBER - CIVIC OFFICE, DONCASTER on MONDAY 29TH APRIL, 2019 AND RECONVENED TO 7TH MAY, 2019.

29th April 2019

PRESENT:

Chair - Councillor Kevin Rodgers
Councillors Richard A Jones, Jane Kidd and Paul Wray

Invitee: - P O'Brien

ALSO IN ATTENDANCE:

Councillors David Nevett and Nick Allen

APOLOGIES:

Apologies for absence were received from Councillors John Healy, Bev Chapman, Neil Gethin and Andrea Robinson.

7th May, 2019

PRESENT

Chair – Councillor Kevin Rodgers
Councillors John Healy, Richard A Jones, Jane Kidd, and Paul Wray

ALSO IN ATTENDANCE

Councillors Susan Durant, Iris Beech, David Hughes, John Mounsey, Joe Blackham, Nick Allen, Nigel Cannings, Jane Cox, Steve Cox and Nuala Fennelly.

Damian Allen, Director of People
Peter Dale, Director Regeneration and Environment
Debbie Hogg, Director of Corporate Resources
Scott Cardwell, Assistant Director Development
Scott Fawcus, Assistant Director Legal and Democratic Services
Jane Stimpson, Planning Policy and Environment Manager
Roy Sykes, Head of Planning
Jonathan Clarke, Principal Local Plan Delivery Officer

APOLOGIES

Apologies for absence: Councillors Bev Chapman, Neil Gethin, Andrea Robinson, Lani-Mae Ball and Cynthia Ransome

Meeting held on 29th April, 2019

2	<u>TO CONSIDER THE EXTENT, IF ANY, TO WHICH THE PUBLIC AND PRESS ARE TO BE EXCLUDED FROM THE MEETING.</u>	
	RESOLVED: That the press and public be excluded from the meeting for agenda item 4, Publication (Regulation 19) of the Doncaster Local Plan 2015-2035 because the report contains exempt information under 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).	
3	<u>DECLARATIONS OF INTEREST, IF ANY.</u>	
	There were no declarations of interest made.	
4	<u>PUBLICATION (REGULATION 19) OF THE DONCASTER LOCAL PLAN 2015-2035</u>	
	<p>The Chair proposed that the item be deferred for the Committee and all Members of the Council to be given more opportunity to familiarise themselves with the detail of the report.</p> <p>It was therefore moved that in accordance with Council Procedure Rule 17(L) the meeting be adjourned to Tuesday 7th May at 1.30pm for the reason set out above.</p> <p>Moved: Councillor Paul Wray Seconded: Councillor Jane Kidd Vote: For = 4 Against = 0</p> <p><u>Reconvening the meeting 7th May, 2019 at 1.30pm</u></p> <p>The Chair reminded the Committee that the meeting of 29th April had been adjourned in accordance with Council Procedure Rule 17(L) to allow Councillors more time to read and consider the draft Local Plan.</p> <p>The Chair continued by outlining the purpose of the meeting was for OSMC to consider the draft Local Plan in accordance with Budget and Policy Framework Procedure Rules.</p> <p>He explained that the Committee would therefore be taking a high level</p>	

review of the Plan focusing on the evidence base, how the Plan supports the visions for the Borough and reviewing the process of engagement and consultation.

Members were reminded that if they wished to raise issues outside the scope of the meeting, for example, in respect of site specific or local issues, there was an ongoing invitation to discuss these with relevant officers before the Plan was considered by Cabinet and then proposed to Council for approval.

Responses to Members' questions that were submitted in advance of the meeting, were circulated to the Committee and those present and an opportunity provided for further discussion.

The Committee received a presentation outlining how the Local Plan had been developed, consultation and engagement activities, changes resulting from the consultation undertaken and next steps. At the conclusion of the presentation the Committee asked a number of questions which focussed around the following three themes:

- To what extent is the draft Local Plan consistent with the relevant legislation, guidance, locally agreed policies and all relevant evidence?
- To what extent would the Local Plan together with its vision and strategic objectives support the physical development of and meet the Borough's wider objectives and ambitions?
- To what extent has consultation provided an opportunity to seek the views of all relevant groups and stakeholders in accordance with statutory and local requirements?

During the meeting, the Chair provided the opportunity to Elected Members not on the Committee to ask questions. A number of issues were raised in respect of the Consultation process, the role of Neighbourhood Plans, flood mitigation and Transport and connectivity across the Borough.

The Chair thanked all Members present for their attendance and contribution and thanked officers for responding to the questions and issues raised by Councillors.

RESOLVED that:

1. The consultation process undertaken be reviewed to identify how future consultation and engagement and the involvement of

	<p>elected Members on major policies could be improved;</p> <ol style="list-style-type: none"> 2. Further work be undertaken with the Communications Team to support engagement process and our duty to consult; 3. The report, for completeness should make reference, as best is known, to the potential impacts of Brexit particularly as a potential risk and/or impact this may have on the Borough's economy; 4. The wording in relation to hot food takeaways and fast food outlets (8.28) be amended to manage their location in defined areas or communities rather than "wards"; 5. The Annual Monitoring report be presented to Scrutiny at future meetings to provide an opportunity for Members to review how it continues to meet the Borough's needs and objectives; 	
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Report

Date: 27 June 2019

To the Chair and Members of Overview and Scrutiny Management Committee

Youth Justice Plan 2019/20

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 the statutory Youth Justice Plan for 2019/20 in Appendix A, covering the work of the Youth Offending Service (YOS) in Doncaster, where responsibility for the discharge of the Plan lies. The Plan is a requirement of the 1998 Crime and Disorder Act and is to be submitted to the Youth Justice Board for England and Wales annually.
2. The Plan sets out the resourcing and value for money, performance against last year's plan, structure, governance and partnership arrangements and risks to future delivery for the service. Actions and timescales are set to develop the service and ensure the best provision for the children and young people of Doncaster.
3. In addition to the statutory plan, we have produced a Young People's Youth Justice Plan which 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. We have also included comments from the staff within the Youth Offending Service explaining how they are seeking to work most effectively with young people to prevent and reduce youth offending in Doncaster.
4. The plan shows some exceptional performance against the targets set in last year's plan, particularly for reducing the number of young people entering the Youth Justice System for the first time and for the use of custody.
5. The success in reducing the number of young people entering the formal Youth Justice System has enabled the service to shift some of its resource further "upstream" into Team EPIC to work preventatively with those at risk of entering the system. This means that more young people can be helped to avoid further offending without them being given a criminal record which could severely restrict their future prospects.

EXEMPT REPORT

6. There is no content contained within this report to require it to be exempt.

RECOMMENDATIONS

7. That Overview & Scrutiny Management Committee is asked to give consideration to the Youth Justice Plan 2019/20 prior to Cabinet.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

8. The citizens of Doncaster will be protected from youth offending, re-offending and the fear of youth crime. The successful implementation of the Youth Justice Plan will contribute to an overall reduction in youth 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 a 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 £1.85 million in 2019/20 (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 principle 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 described in the Youth Justice 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. The only options are to approve the plan or request amendments.

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.</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 YOS is committed to ensuring that all young people receive a full health assessment and will ensure any attendant issues are addressed. In addition, young people will 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</p>

	diversionary activities, which will include positive physical activities.
<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 	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>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 	The Youth Justice Plan will support families who have presenting issues, through ongoing contribution to the Stronger Families initiative, the outcome of which will be that more families are helped to reach their full potential.
<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 	Doncaster YOS has always strived to deliver value for money by tracking best national practice and amending service provision to meet identified needs. All posts are reviewed when they become vacant to assess the need for the post or provision in the future. In 2019/20 the YOS will continue its campaign of recruiting volunteer mentors to supplement the full time staffing resource, and we have established a strategic relationship with Nottingham University to supply Trainee Forensic Psychologists on a voluntary basis. Consequently, we have increased the offer, in an ongoing climate of reduction at no additional cost.

RISKS AND ASSUMPTIONS

17. The risk factors are outlined in the Youth Justice Plan itself. The most pertinent risks are in relation to policy change, partnerships and financial contributions to

YOS for 2019/20. 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 [Officer Initials RM Date 03.05.19]

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 functions of the Youth Justice Plan.
19. 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 [Officer Initials RM Date 03.05.19]

20. In 2019/20 DCST have set out that they will use £833,541 of the funding they receive via the contract between DMBC and DCST to fund the Youth Offending Service.
21. In addition, DMBC receive income from partner organisations which are then paid over to DCST as part of the contract payments. The confirmed income that DMBC is to receive in 2019/20 is £604,000 from the Youth Justice Board, £57,348 from Doncaster Clinical Commissioning Group via a Section 256 agreement, and £152,000 from the Office of the Police and Crime Commissioner. Overall, the funding is similar to 2018/19. DCST will implement the Youth Justice Plan within the funding allocated.
22. The total budget of the YOS including all 'in kind' contributions from partner agencies for 2019/20 is £1,858,260.

HUMAN RESOURCES IMPLICATIONS [Officer Initials LE Date 07.05.19]

23. There are no human resources implications arising from this report.

TECHNOLOGY IMPLICATIONS [Officer Initials JT Date 03.05.19]

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

HEALTH IMPLICATIONS [Officer Initials LE Date 07.05.19]

25. There are no health implications arising from this report

EQUALITY IMPLICATIONS [Officer Initials LE Date 07.05.19]

26. 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. The Youth Justice Plan includes a section looking at whether any particular ethnic group is over-represented within the local youth

justice system. Having examined the data the plan shows that there is no significant over-representation of any ethnic group.

27. 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

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

BACKGROUND PAPERS

29. Youth Justice Plan 2019/20 (attached).

REPORT AUTHOR & CONTRIBUTORS

NAME: Andy Hood

TITLE: Senior Head of Service, Young People’s Services

Tel: 01302 736100

e-mail: andy.hood@dcstrust.co.uk

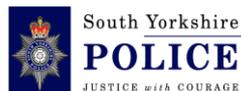
LEAD OFFICER

Mark Douglas / Damian Allen
Director of Children’s Social Care (DCST) Director of People (DCS/DASS)



Youth Justice Plan 2019/20

(DRAFT)



Approval and Sign-off

The Youth Justice Plan 2019/20 as detailed below is approved by the Chair of the Youth Offending Service Management Board, The Lead Member of Doncaster Metropolitan Borough Council (DMBC) for Children and the Lead Member of DMBC for Crime:

Mark Douglas

Chair of the Youth Offending Service
Management Board

Signature:

Date:

Cllr Nuala Fennelly

Lead Member for Children, DMBC

Signature:

Date:

Cllr Chris McGuinness

Lead Member for Crime, DMBC

Signature:

Date:

DRAFT

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DRAFT

1. Introduction

Doncaster Youth Offending Service (YOS) is part of Doncaster Children's Services Trust (DCST) Young People's Services (YPS).

Young People's Services is comprised of the YOS, the youth crime prevention service, EPIC (Encouraging Potential Inspiring Change) and a range of other services that support vulnerable children and their families. The service is committed to improving outcomes for children, young people and their families, specifically to help them lead happy, safe and aspirational lives.

Youth Offending Teams (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 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 with our commissioned partners, Barnardos Junction Project.

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 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.

2. Structure, Governance and Partnership Arrangements

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	Superintendent - South Yorkshire Police
Emily Reseigh	Clinical Commissioning Group
Riana Nelson	Assistant Director Learning and Opportunities DMBC
Rachel Long	Crime & Community Safety Theme Manager, DMBC
Claire Scott	Stronger Communities and Families Manager - DMBC
Mark Steward	St Leger Homes
Richard Cherry	HM Courts & Tribunals Service
Josie Turgoose	National Probation Service
Cllr Nuala Fennelly	Lead Member for Children, Doncaster MBC
Cllr Chris McGuinness	Lead Member for Crime, Doncaster MBC

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

YOS Management Board meetings are held quarterly and in order to be quorate there must be senior representation from DMBC, South Yorkshire Police and Doncaster Children's Services Trust. A comprehensive performance report is presented to each board meeting and the Senior Head of Service is held to account for performance, casework quality, safeguarding, staffing/secondment arrangements, commissioning of services and other key strategic issues affecting the development of the service.

The YOS Management Board also holds the Senior Head of Service to account for how the conditions set out in grants made by the YJB are monitored and met, e.g. timely submission of data.

- compliance with secure estate placement information
- completion of national standards audits

In addition, the Board supports the YOS in overcoming barriers to effective multi-agency working and ensures that partner agencies make an effective contribution to delivery against key Youth Justice outcomes.

The YOS 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
- Stronger Families Executive Steering Board

In Doncaster, children's services are delivered by the Doncaster Children's Services Trust, which from April 2019 has become an Arm's Length Management

Organisation (ALMO) of the Doncaster Metropolitan Borough Council (DMBC). The local Youth Justice partnership is therefore comprised of:

- Doncaster Metropolitan Borough Council
- Doncaster Children's Services Trust
- South Yorkshire Police
- The National Probation Service
- The Clinical Commissioning Group

In terms of safeguarding young people who offend, the YOS works closely with the locality-based children's Social Care teams within the Trust and youth offending staff are able to interrogate the children's Social Care case management system routinely as required.

The Police Officers within the YOS are able to consult PNC and other police databases as required and to share information with colleagues under the terms of the Data Protection Act.

All staff seconded to the service from other agencies are able to use the YOS case management system as well as their own agencies' databases.

From April 2019 there is a section within the quarterly performance report to the YOS Management Board which highlights any concerns about young people placed in secure remand accommodation or serving custodial sentences, albeit the numbers are now very small.

There are a number of organisations commissioned to provide discrete services for youth offenders. Substance misuse support is provided through Project 3, provision of "Appropriate Adults" for young people in local police custody is provided through SOVA and specialist work with young people displaying sexually harmful behaviour is undertaken through the Barnardos Junction Project. In each case there is a service-level agreement which is regularly reviewed.

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.

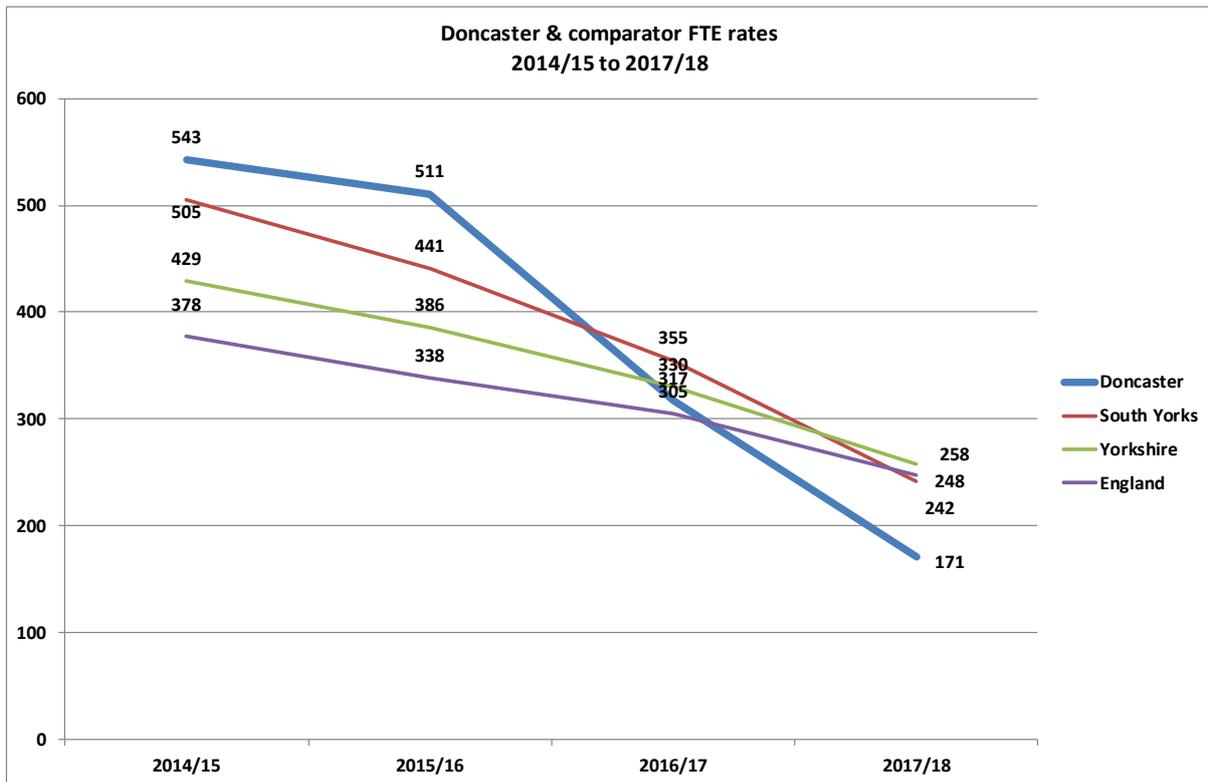
Reducing First Time Entrants

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. Now Doncaster is in the top quartile.

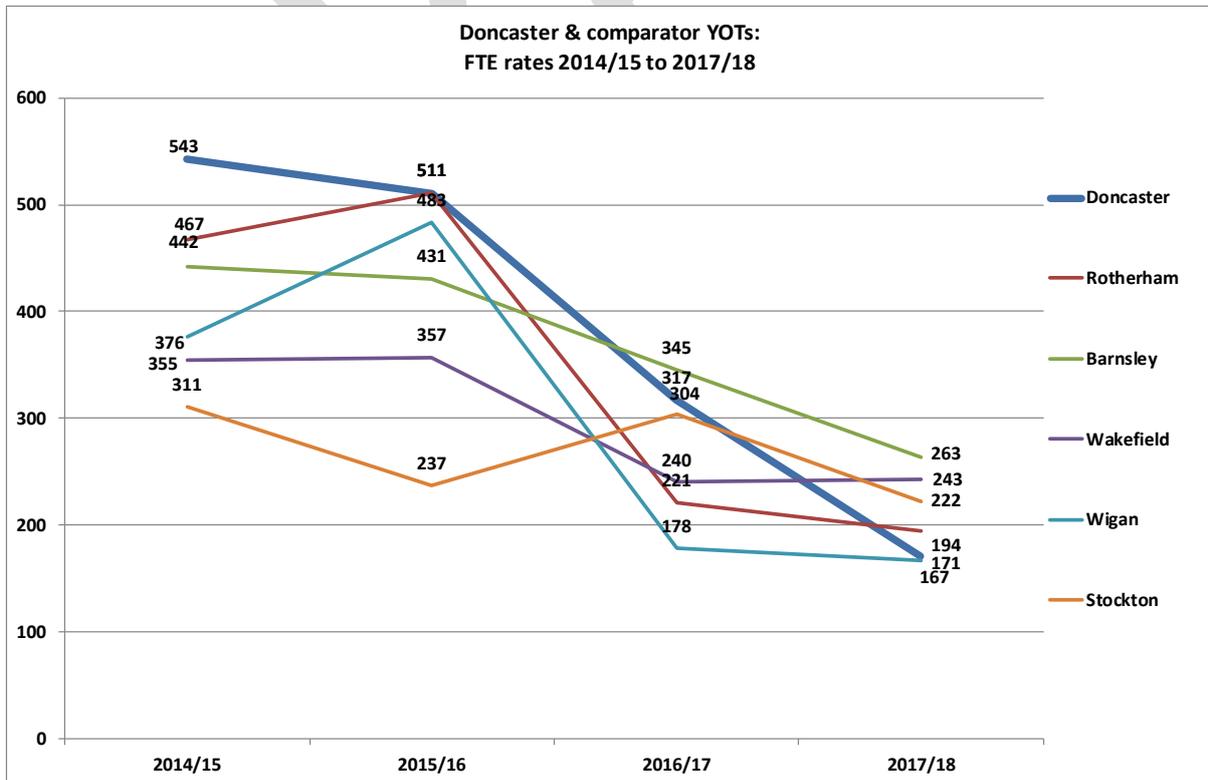
The strategy for achieving this remarkable turn-around was to establish the EPIC youth crime prevention team and to provide robust alternatives to Police Cautions, Police Conditional Cautions and prosecutions where young people have begun to offend.

The official data shows that since 2015/16 there has been a 66% reduction in young people becoming FTE's. However, the official performance data is based on Police National Computer (PNC) data, and the outturn for the whole of 2018/19 will not be known until late 2019. The latest official data is for the year to September 2018 and therefore covers the whole year since the Triage Panel became operational (October 2017). The graph below shows how Doncaster's FTE performance over the last four years compares with that for the South Yorkshire PCC area, the North East region and England:



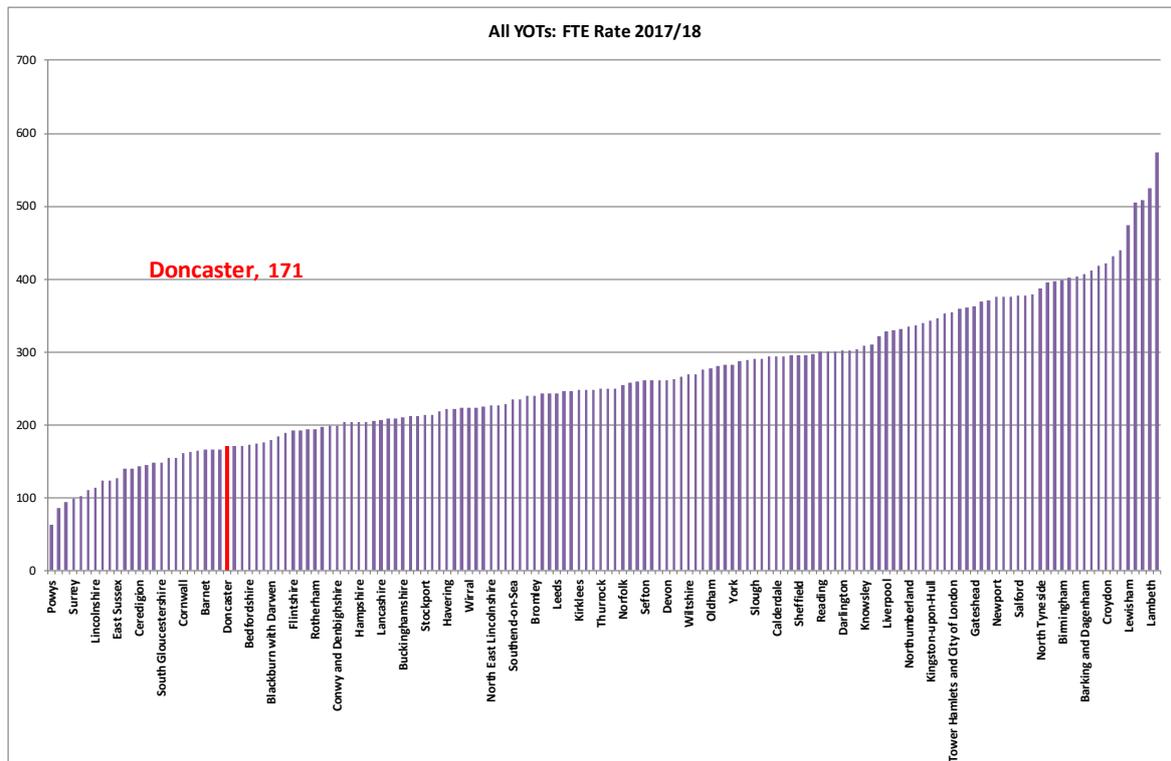
It shows that whilst there has been a general reduction in national and regional rates, the local rate has reduced far quicker in the two years following EPIC becoming operational. Doncaster now has a rate well below the national, regional and sub-regional averages.

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



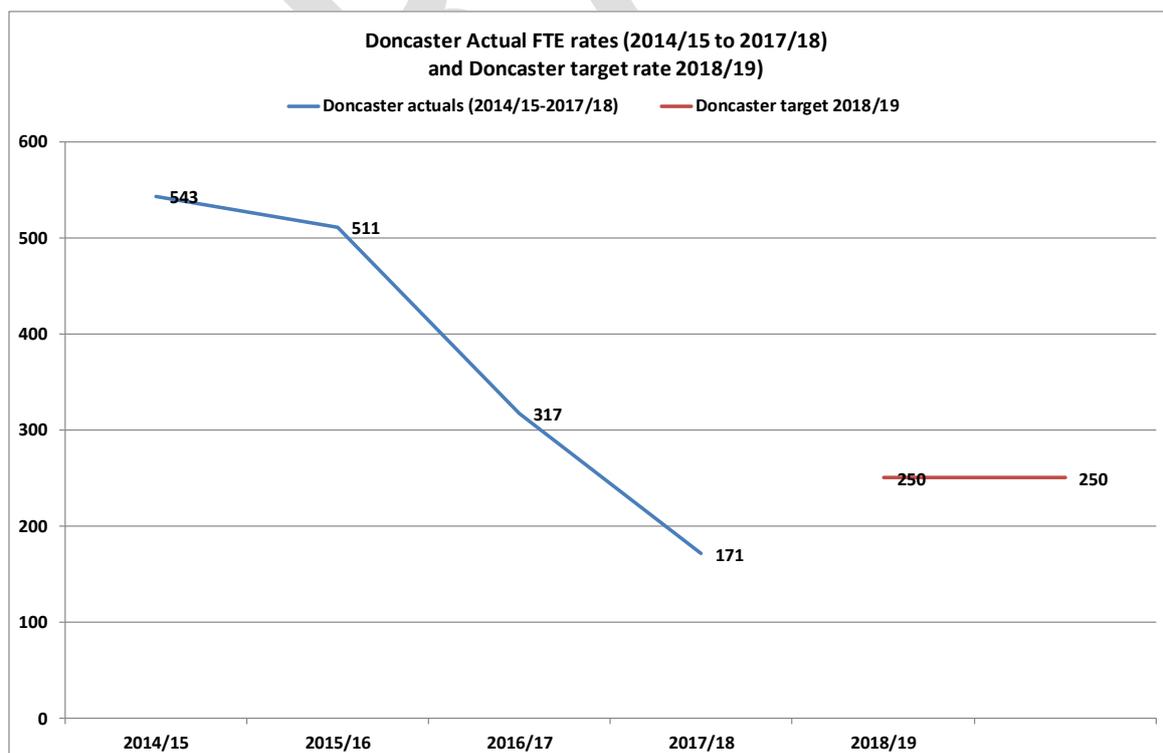
It shows that Doncaster now has the 2nd lowest FTE rate amongst the six YOT areas even though their rates have also generally reduced during this period.

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



Doncaster is now well into the top quartile and heading for the top 10%.

The chart below shows how the latest FTE performance compares with the targets set for 2018/19 as laid out in last year's Youth Justice Plan:



This shows that we have easily surpassed the target set for 2018/19.

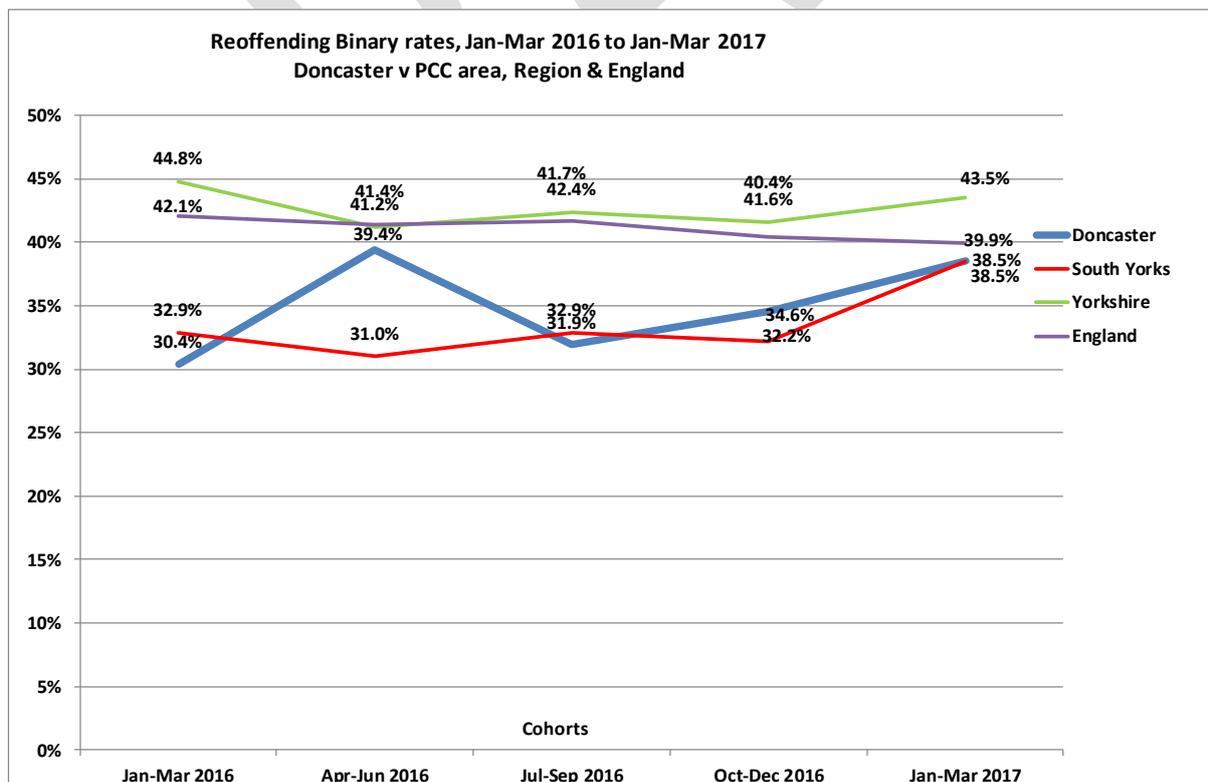
Further progress in reducing the number of FTE's in Doncaster is being made through a process change in addition to the availability of the EPIC resource. The process change is the introduction of the Triage Panel. This is a weekly meeting of Police and Doncaster Children's Services Trust representatives 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 appropriately 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

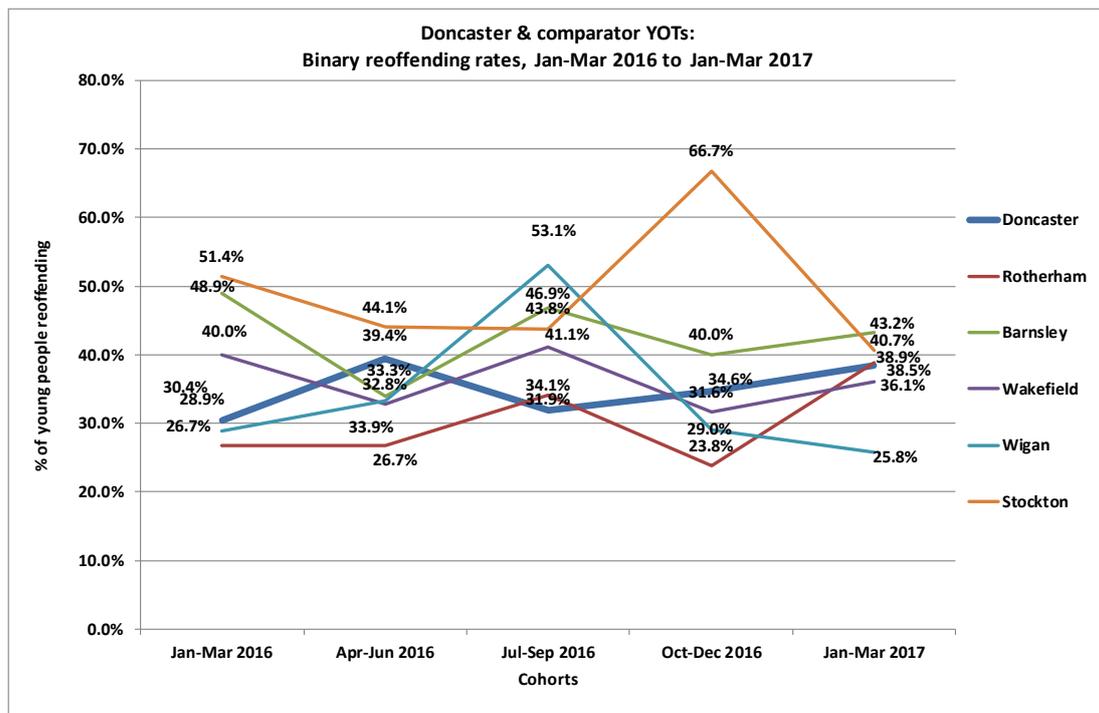
Reducing re-offending by young people is perhaps the primary reason for YOT's existence. The measure is based on a cohort of young people receiving pre-court and court-ordered disposals, or being released from custody during a three-month period. Their proven re-offending is then tracked over twelve 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 2017 cohort.

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

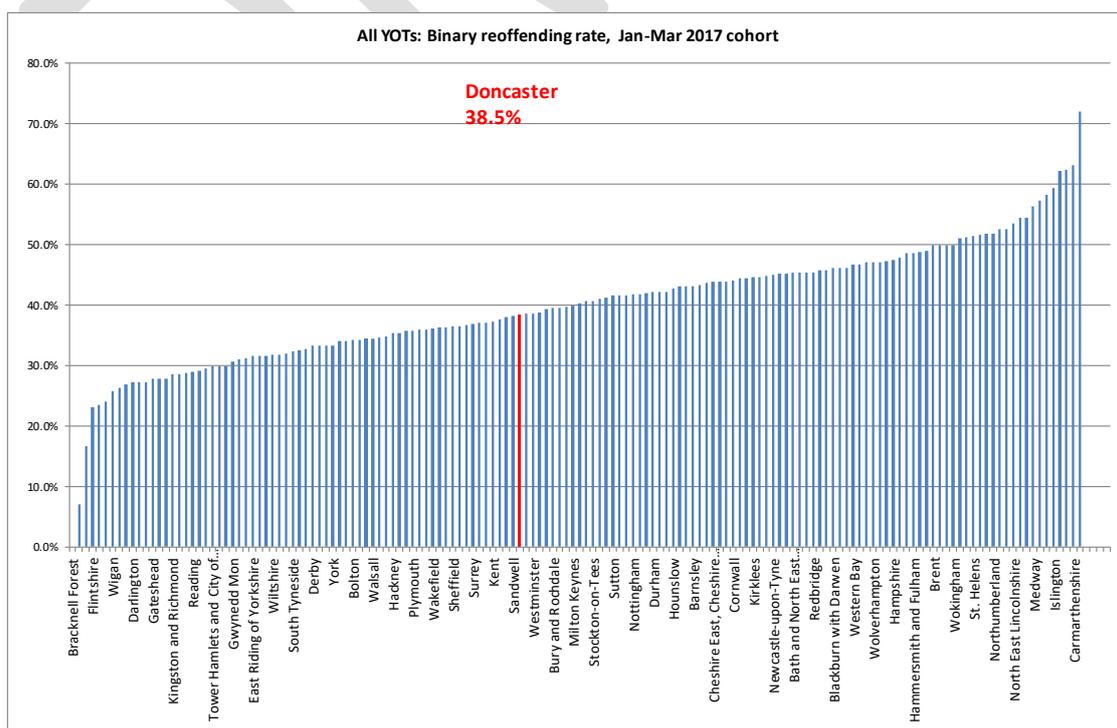


The latest rate of 38.5% is significantly higher than for the same quarter the previous year. As cohorts measured are now quarterly rather than annual, the membership is much smaller and this leads to greater volatility in the rates from one cohort to the next. However, it is clear that Doncaster's re-offending rate is consistently lower than the regional and national rates and is now exactly the same as the South Yorkshire average.

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



With a binary rate of 38.5%, Doncaster ranks in the middle of the most similar YOT's. It is in the top half 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.

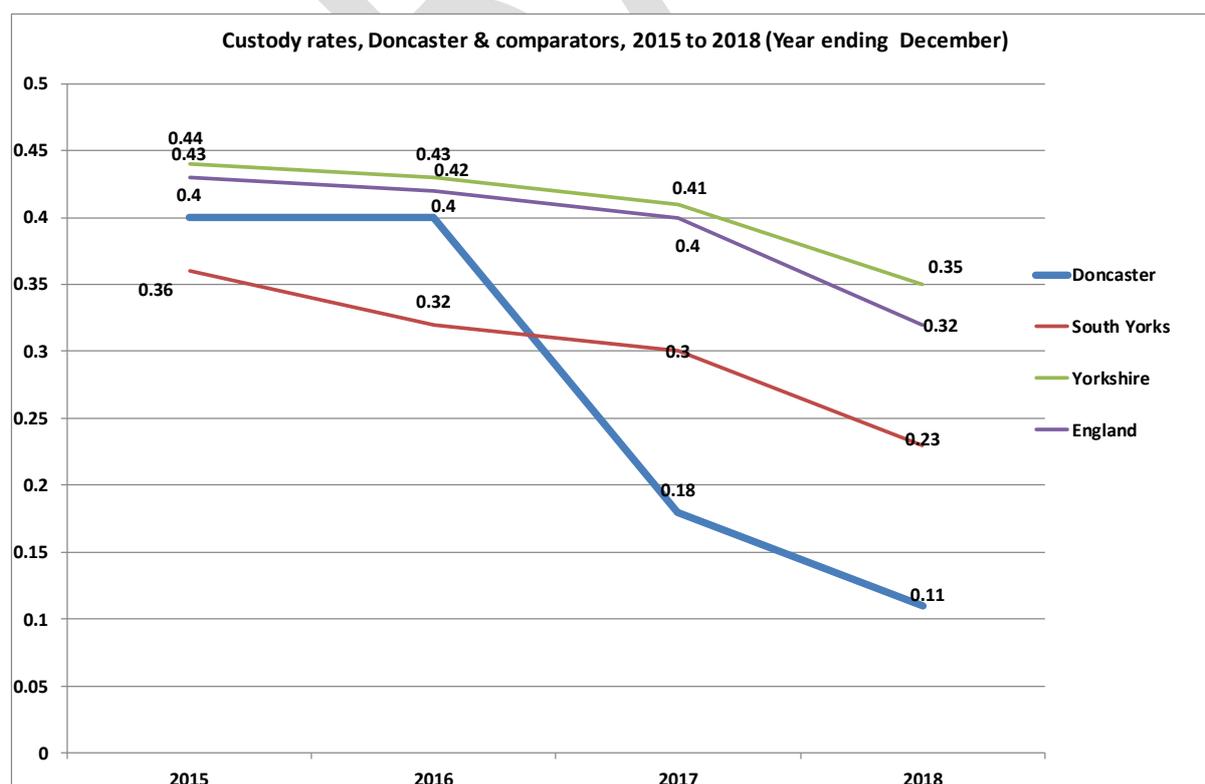
However, the activity to produce these results took place between one and two years ago and the official results of the work the YOS is doing now will not be known for another two years. In order to improve the re-offending rate of those young people in current cohorts we are using the YJB Re-offending 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.

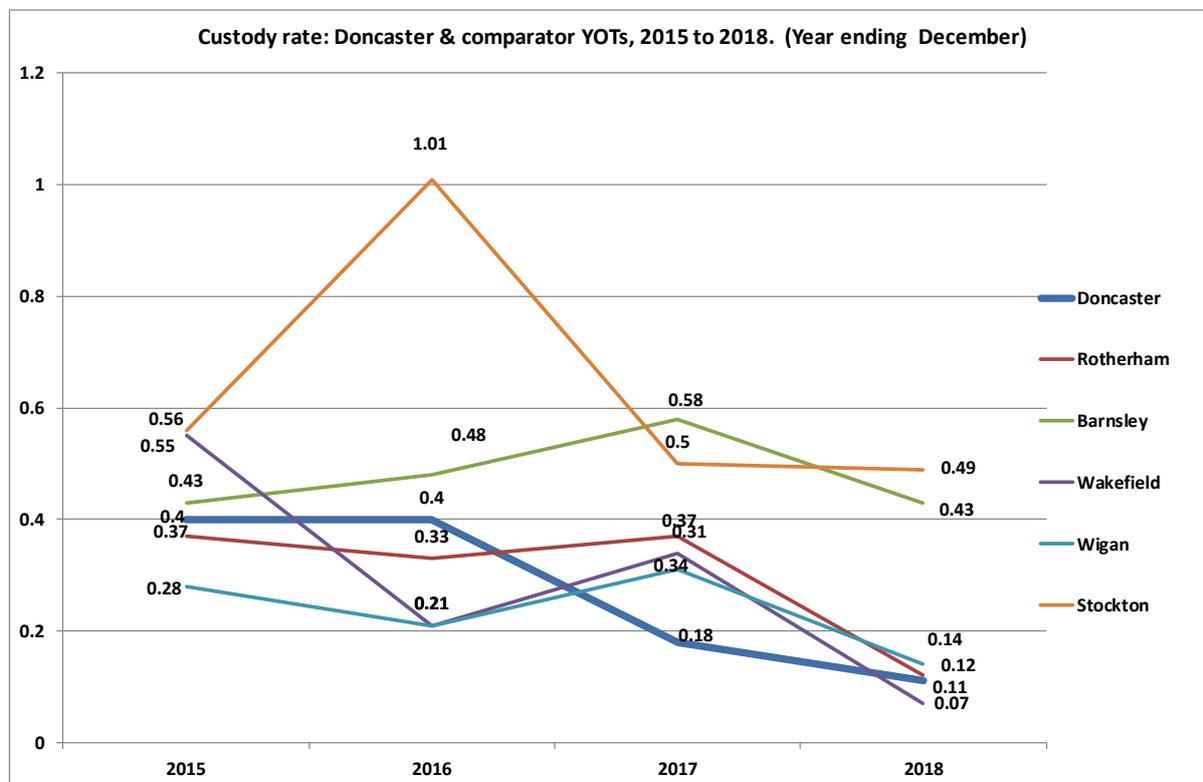
Doncaster actually achieved a custody rate of 0.11 per 1000 of the 10 to 17 population for the latest period reported; well below the target set.

In real terms, this represents a reduction in the number of custodial sentences from eleven in the year ending December 2015 to three in year ending December 2018. Doncaster's custody performance against comparator areas is shown in the charts below:



This shows that Doncaster is performing better than the South Yorkshire PCC area, the Yorkshire 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 2nd lowest amongst the most similar 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.

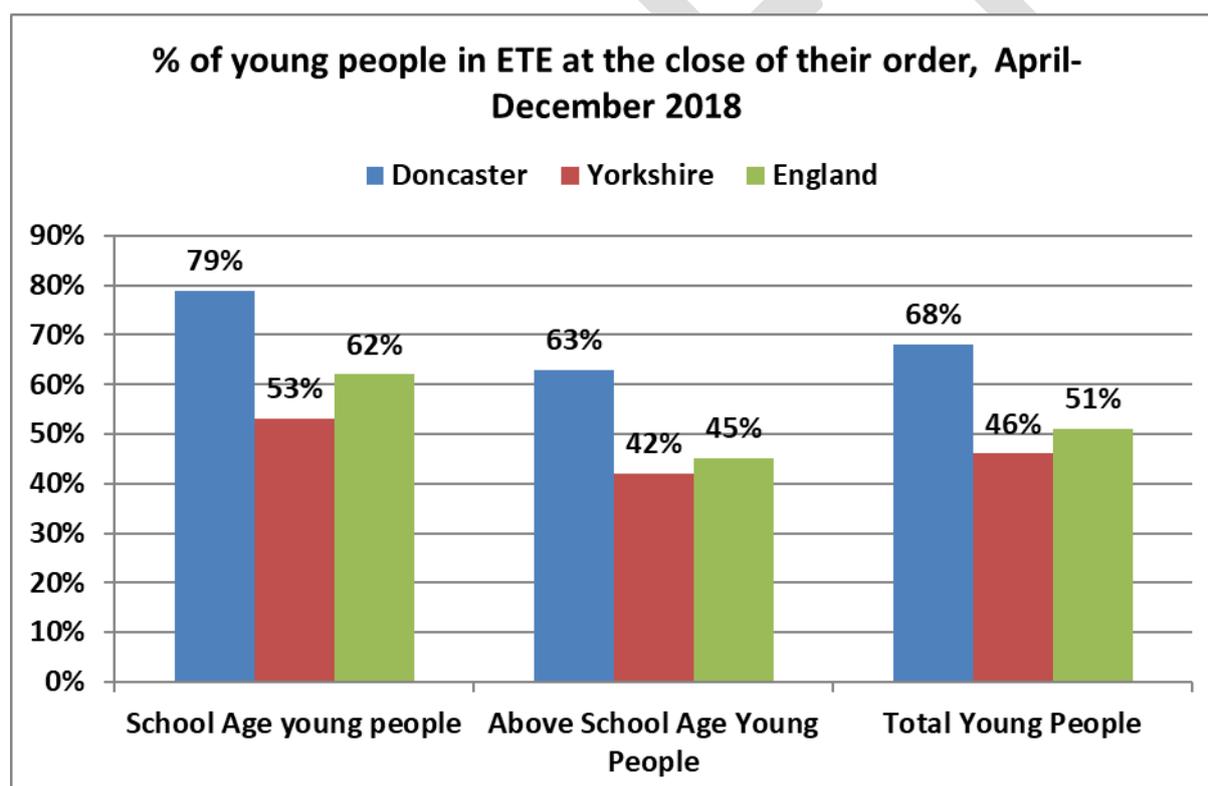
The 100% target was achieved in 2018/19. The Yorkshire region and England as a whole only achieve just over 70% of young people being in suitable accommodation at the end of their Court Orders.

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.

The 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 Senior Head of Service sits on the Strategic Education Board.

Doncaster YOS achieved an overall rate of 68% of young people being in full- or part-time ETE in the period April – December 2018 as against an average of 51% nationally and 46% regionally as shown in the chart below:



The local 90% target has so far not been achieved. However, Doncaster still has far better rates than the region and England for both school-age and post-16 young people.

However, it should be noted that a further quarter of data is yet to be published. Locally held data indicates that the final performance is likely to be a rate in 80% range.

The 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; these 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.

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4. **Strategic Objectives for 2019/20 and Risks to future delivery**

Key priorities of the Youth Offending Service in 2019/20 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
- Keeping young people and communities safe
- Further improving the quality of casework undertaken with children and young people who offend
- Contributing effectively to the partnership's work in relation to tackling Child Criminal Exploitation (CCE) in the borough
- Preventing ethnic disproportionality within the local Youth Justice System
- Reducing the offending of Looked After Children

The following sections highlight the key work which the Youth Offending Service will undertake to achieve these aims and the risks to future delivery for each objective.

(i) Reducing the number of young people entering the Youth Justice System for the first time

According to the latest data, the number of First Time Entrants (FTE's) in Doncaster has reduced by two thirds compared to the same period two years ago.

Preventing offending and avoiding young people being unnecessarily criminalised 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. The EPIC youth crime prevention team will work 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 total 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 range of interventions for children and young people who would otherwise be issued with a Caution, Conditional Caution or prosecuted and thereby brought into the formal Youth Justice System.

Performance indicator	Outturn year ending Sept 2018	Target year ending Sept 2019	Target year ending Sept 2020
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.	171	154	139

As can be seen from the data in the previous section, excellent progress has been made in reducing the FTE rate in Doncaster over the last two years, with only a third of the number of FTE's in 2017/18 compared to 2015/16. Given that the key actions to achieving this success are now well embedded (establishing the EPIC youth crime prevention team and the Triage Panel) there is a **risk to future delivery** insofar as there is limited scope for large scale further improvement. However, we still wish to set a challenging target of a 10% reduction year-on-year. This entails a target rate of 154 FTE's per 100,000 youth population for year ending September 2019 and 139 per 100,000 for year ending September 2020. A rate of 139 would currently place us well inside the top 10% of all YOTs in England and Wales.

(ii) 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 and 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 2017) Doncaster achieved a binary re-offending rate of 38.5%, which puts Doncaster well into the top half of all YOT's for this performance indicator. This is very good given the association between social and economic deprivation and offending rates.

In the 2018/19 Youth Justice Plan the re-offending target was to maintain a binary rate at 42%. With the latest official data showing a rate of 38.5% the YOS has surpassed the target by some margin. However, the quarterly cohorts are small (around 50 young people) and therefore the results can fluctuate as just a very small number of more persistent offenders in the cohort can increase the rate significantly.

Therefore, we should also look at the most recent annual rate. The annual rate based on a cohort of over 200 young people) was 36.4% for the April 2016 - March 2017 cohort and this is also well inside the target we set ourselves.

There is a **risk to future delivery** in terms of the re-offending rate. We have reduced the FTE rate by two thirds over the last two years and, as discussed earlier, this puts pressure on the re-offending rate. This is because 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. The performance data for re-offending is only available two years after the relevant cohort started. We are now only just beginning to see the results for the smaller cohorts brought about by the reductions in the FTE rate since 2016, and the cohorts yet to be reported on will be progressively smaller and therefore higher in the proportions of more persistent offenders.

It is for this reason that we propose to maintain the current target (42%) for the next 2 years.

Performance Indicator	Outturn 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	38.5%	42%	42%

It should also be borne in mind that the January - March 2017 cohort has already completed, (although the result will not be known until March 2020) – and therefore there is no action that can be taken now to improve the result.

(iii) Reducing the use of custody

Nationally, between 2014/15 and 2017/18 there was a 53% reduction in the use of custody for young people. In 2015/16, Doncaster had a custody rate significantly higher than the national, regional and sub-regional averages. However, by 2017/18 Doncaster had reduced its rate to below all of them.

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

The Youth Justice Plan 2018/19 set a target of 0.25 custody cases per 1,000 local youth population. The latest data, for the year ending December 2018 gives a rate of 0.11 and therefore the 2018/19 target is well on course to be achieved.

Having already made considerable reductions in the local custody rate, there is a **risk to future delivery** in terms of sustaining the currently very low custody rate and further reductions may be challenging to achieve. The rate of 0.11 for the calendar year 2018 represent just three young people going into custody during the year. It would therefore only require three more young people going into custody in 2019 compared to 2018 for the rate to be doubled. Doncaster YOS aims to maintain a custody rate lower than the national average. In 2017/18 the average custody rate in England was 0.31 per 1,000 of 10 -17 population. We are setting ourselves a challenging target of 0.2 for Doncaster in 2019/20.

Performance Indicator	Outturn 2017/18	Target 2018/19	Target 2019/20
Use of custody rate per 1,000 of 10 -17 population	0.25	0.25	0.2

(iv) 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.

However, the YOS has a significant part to play in ensuring this. In pursuance of this role, the YOS has revised its quality assurance process to ensure casework meets stringent criteria for desistance, safety and wellbeing of the young person and safety of others across all stages of casework from assessment through to planning, delivery and review.

Quality Assurance of Casework

Each Manager within the YOS and EPIC is required to audit one case per month using the new QA tool. The results are collated into a master tool which shows overall results, enabling the Management Team to see where improvements in practice are required. The results are also fed back to Case Managers in YOS and EPIC so that they can see where and how their individual practice needs to improve. The QA process will prepare the service for inspection under the revised HMIP inspection criteria.

Education, Training & 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 2018 – March 2019 the proportion of young people engaged in appropriate ETE at the end of their YOS intervention was 83% based on locally held data. In the Youth Justice Plan 2018/19, 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 2019/20. It should be noted that the national average is just 51%.

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 Court Order. We can report that for the third consecutive year this figure is 100% and we will once again aim for 100% in 2019/20. Our work with partners (most notably St Leger Homes and the Resettlement Consortium), have been pivotal in this performance.

Performance Indicator	Outturn, April 2018 – March 2019	Target 2019/20
Percentage of children and young people known to the YOS receiving their statutory entitlement to education or training	83%	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.

Tackling Child Criminal Exploitation

Doncaster, along with many other areas of England, has a number of young people who have been drawn into Child Criminal Exploitation (CCE), whereby they are enticed or coerced into performing criminal acts for others (usually supplying drugs on behalf of organised criminal gangs and/or older offenders). It is very difficult to quantify the numbers of young people who are already involved, or are at risk of becoming involved in CCE, because by its very nature the problem is hidden.

In order to tackle the problem, Doncaster has developed a strategy and action plan, and both the YOS and EPIC are central to these.

A CCE Strategy Board was established in September 2018 with all key partnership agencies included. This meets 6-weekly and drives forward the CCE Strategy and the associated action plan.

In addition, a CCE Operational Board has been established, meeting monthly to receive referrals on young people considered by partnership staff to be subject to CCE. Again, all key partnership agencies are included. Partnership staff concerned that a child or young person may be subject to CCE complete a short referral form to inform the panel of the current situation. The worker making the referral attends the Board meeting to present the case. After 5 months of operation there have been 18 referrals to the Board and all but one of these has been accepted as a case of CCE. The Boards discussion centres on what actions can be taken by the partnership agencies to address the issues and tackle the exploitation.

In some cases, the worker making the referral will be advised what actions they can take to deal with the issues, in other cases other teams such as the EPIC youth crime prevention team or the Child Exploitation Team will be asked to provide additional direct intervention. Some cases will be brought back for review to ascertain what progress has been made since the original referral was made and what further actions may be required.

After 6 months of operation a number of issues have come to the fore and some of the key ones are detailed below:

- Much of the learning and many of the issues around Child Sexual Exploitation (CSE) apply equally to CCE. In recognition of this the Child Sexual Exploitation Team has widened its remit and become the Child Exploitation Team
- In several cases, the child or young person does not recognise that they are being exploited. This may be because they are getting money, consumer goods or kudos from being involved in the gang activities
- Some young people, whilst recognising that they are being exploited, are too afraid to cease their involvement for fear of reprisals from other gang members
- It is sometimes difficult to ascertain to what extent a particular young person is being enticed or coerced into criminal activity and to what extent they are wilfully involved in offending and anti-social behaviour
- Often the inducements and threats made by the gangs for young people to become involved or remain involved in committing crime for others outweigh what the Partnership has to offer to induce the young person away
- Some young people are already deeply entrenched in CCE and it is difficult to provide support that they will accept to help them escape. However, they still need to be engaged and their situation monitored to ascertain if and when they are ready to accept support to cease involvement
- Some young people can only be safely supported out of involvement in CCE if they and their families are helped to move away from where they currently live
- CCE is particularly prominent in certain parts of the Borough
- Awareness of CCE amongst Doncaster Children's Services Trust staff and other partner agency staff has been raised considerably over the last eight months following presentations made to a range of staff in a number of different teams
- There has been some success in police activity to disrupt organised criminal gangs

A key part of the strategy is to identify young people at risk of involvement in CCE and to engage them effectively before they become too entrenched. This requires Teachers, Police Officers, Social Workers and other professionals to be aware of the signs and to know how to gain support in dealing with the issues.

A successful bid has been made on behalf of the Police and Crime Commissioner for South Yorkshire to the Home Office for funding under its Serious Violence Strategy. The funding is for Doncaster, Barnsley and Rotherham to run a prevention scheme drawing on the experience of Doncaster's EPIC crime prevention team. The funding will enable a number of workers to be employed across the three areas working on a peripatetic basis, responding to peaks of CCE activity as and where they arise. There will also be a Police Officer seconded into the team. The team should be operational from May 2019 and able to take referrals from Teachers, Safer

Neighbourhoods Teams and other partnership staff concerned about individual young people or groups of young people considered at risk of CCE. This will be a preventative service helping to steer those at risk towards more acceptable outlets and activities.

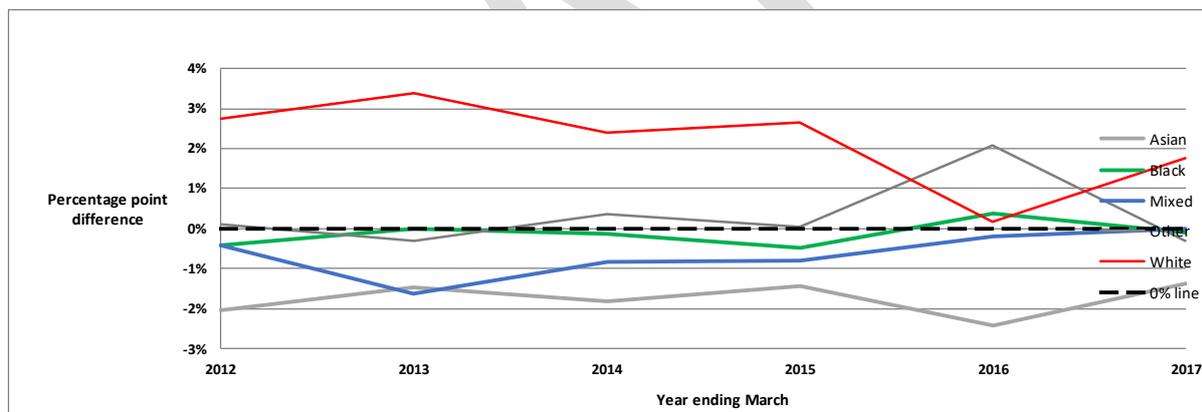
If this new service is successful, then over time it will reduce the numbers of children and young people who become entrenched in CCE. The service is not designed to work with those young people who are already entrenched in CCE.

(v) Reducing disproportionality

Over-representation of particular ethnic groups in the Youth Justice System is a national problem. Each Youth Offending Team should undertake an annual analysis of disproportionality within the local Youth Justice System at a summary level. If the summary analysis indicates a significant over-representation of a particular ethnic group then a case-level analysis should be carried out to gain an understanding of how, when, where and why this arises in order to tackle the problem.

The summary analysis for Doncaster is shown below.

The latest figures available are for the year ending March 2017. The chart below is taken from the Youth Justice Board’s Summary Disproportionality Toolkit and shows the extent to which each ethnic group has been over- or under-represented in Doncaster’s Youth Justice System over the last 6 years.



The different coloured lines in the chart above show the percentage point difference between each ethnic group’s representation in the general population and its representation in the youth offending population. The white population has ranged between three percentage points and zero percentage points over-represented. The Asian population has hovered around two percentage points under-represented.

Asians being under-represented in the Youth Justice System is a national phenomenon. The toolkit also shows whether the level of disproportionality in the area is significant or not, and for Doncaster it indicates the level is not significant. Therefore, no further analysis is required. However, we will continue to carry out the summary analysis each year to ascertain whether there is any emergence of significant over-representation of any particular ethnic groups.

The **risk to future delivery** is that with the numbers of black and minority ethnic (BAME) young people in the local youth population being low, just a very small increase in numbers of BAME young people in the Youth Justice System would entail their being over-represented.

(vi) Reducing the offending of Looked After Children

In Doncaster we are particularly concerned to reduce the offending of children who are Looked After. We undertake an annual audit of the number and proportion of children Looked After aged 10-17 who commit an offence during the financial year. There were 12 Looked After Children offending in both 2017/18 and in 2018/19, which gives a rate of 4.3% and 4.2% respectively (the rate went down slightly in 2018/19 simply because the number of Looked After Children increased slightly).

Whilst these figures are considerably better than the national average for Looked After Children (7.9%) we wish to do better. The overall proportion of children offending in Doncaster each year is just 0.48% of the total youth population, and we need to bring the rate for Looked After Children much closer to that figure.

In 2017/18 we adopted a strategy for reducing the offending of Looked After Children and in 2019/20 we will refresh the strategy in order to drive forward the work to reduce the Looked After offending rate.

The **risk to future delivery** of this objective is that the very steep reduction in First Time Entrants means that even if the actual number of Looked After Children within the system remains the same, the proportion who are Looked After will increase. We therefore need to ensure that work to reduce FTE's in general includes specific work to prevent Looked After Children from entering the Youth Justice System.

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 FTE’s leading to further reduced statutory caseloads.

Further efficiencies and cost-effectiveness have been achieved by merging the Business Support teams for the YOS, EPIC, Children with Disabilities Team and Inspiring Futures into one team servicing the whole of Young People’s Services.

We have also undertaken a risk and needs analysis amongst young people worked with by the YOS in order to ensure that current resource provision matches those risks and needs. The analysis is at ANNEX A of this plan.

Doncaster YOS complies with the minimum staffing requirements set out in The Crime and Disorder Act 1998 (which requires that the YOT has a nominated person from each of the following statutory partners: Police Service, Children’s Social Services, National Probation Service, Education and Health).

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

Partner contributions to the youth offending partnership pooled budget 2019/20 and variance from 2018/19:

The figures below are indicative until final confirmation of funding is received:

Agency	Cash (£)	Payments in kind – (Including staffing) (£)	TOTAL (£)	Variance from 2018/19 (£)
Youth Justice Board for England & Wales (YJB)	£582,954	£0	£582,954	
Doncaster Metropolitan Borough Council	£833,541	£0	£833,541	
National Probation Service	£0	£54,609	£54,609	
South Yorkshire Police & Crime Commissioner	£152,000	£0	£152,000	
Health	£57,348	£67,832	£125,180	
South Yorkshire Police	£0	£88,524	£88,524	
Junior Attendance Centre funding (YJB)	£21,452	£0	£21,452	
Total	£1,647,295	£210,965	£1,858,260	

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

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

Consequently, the recruitment of a Speech and Language Therapist, coupled with training operational staff in ELKLAN, a method of assessing and understanding speech, language and communication skills will allow the YOS to work more effectively with a range of young people involved in the Youth Justice System.

In addition, the YOS has entered into regional commissioning arrangements with Barnardo’s Junction Project, 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 grant from the YJB is used exclusively for delivery of Youth Justice services, the largest proportion being 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 Grant is used to fund restorative justice provision and the Appropriate Adult scheme. The restorative justice provision has now come “in house” with the staff previously assigned to Doncaster YOS by the providers, REMEDI, now being transferred to the Trust. SOVA continue to provide Appropriate Adult services.

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.

The Staff

The most important resource is of course the staff who make up the Youth Offending Service. Without their on-going commitment, dedication, child-centred approach, willingness to embrace change and to innovate then very few of the achievements described in the above plan would have been possible and very few of our aspirations for the future would be realised.

At ANNEX B are quotes from YOS staff about their work with young people.

Youth Offending Service Needs Analysis:

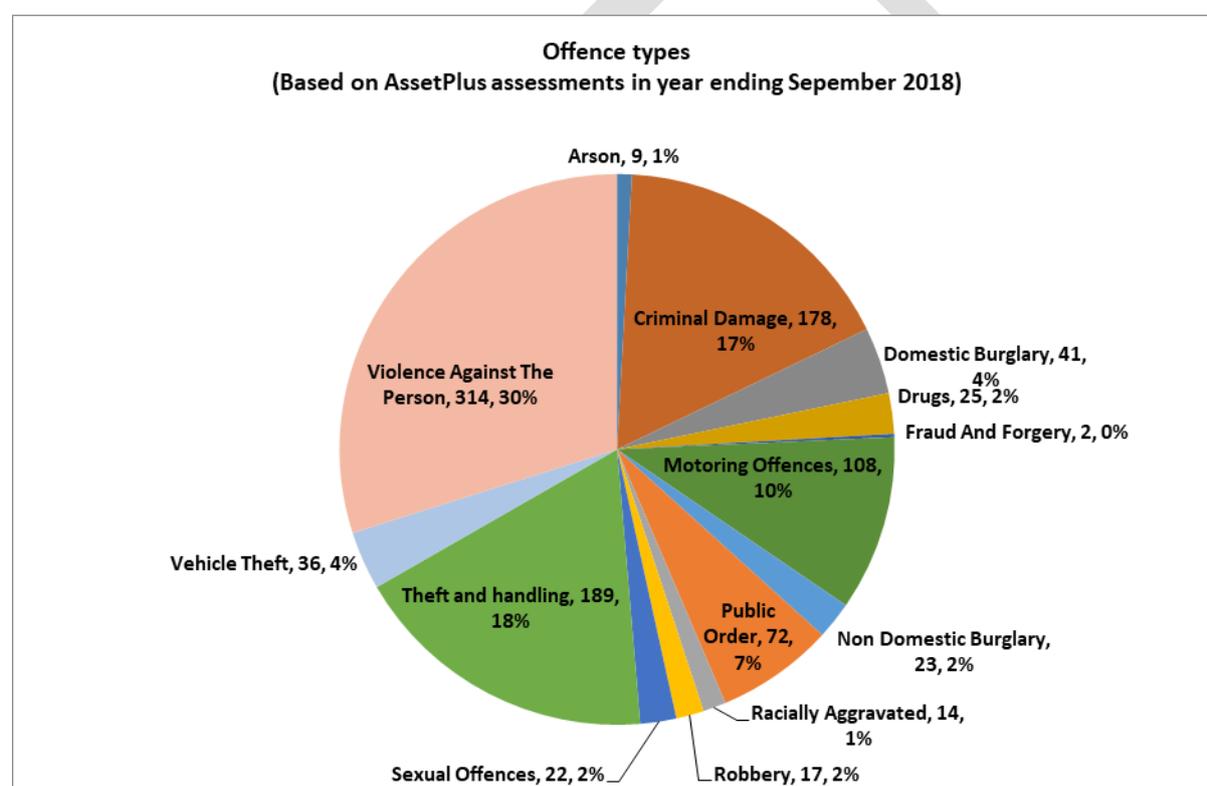
Introduction

The following data is taken from a year's worth of AssetPlus assessments as recorded on the Youth Offending Service case management system (CareWorks) for the year ending September 2018.

The data will not be a surprise to Managers and Practitioners in the Youth Offending Service, but having the data readily available enables services and resources to be more closely aligned to young people's assessed needs.

Offence types

The pie chart below shows the breakdown of offences by type (numbers of offences and proportions of the total):

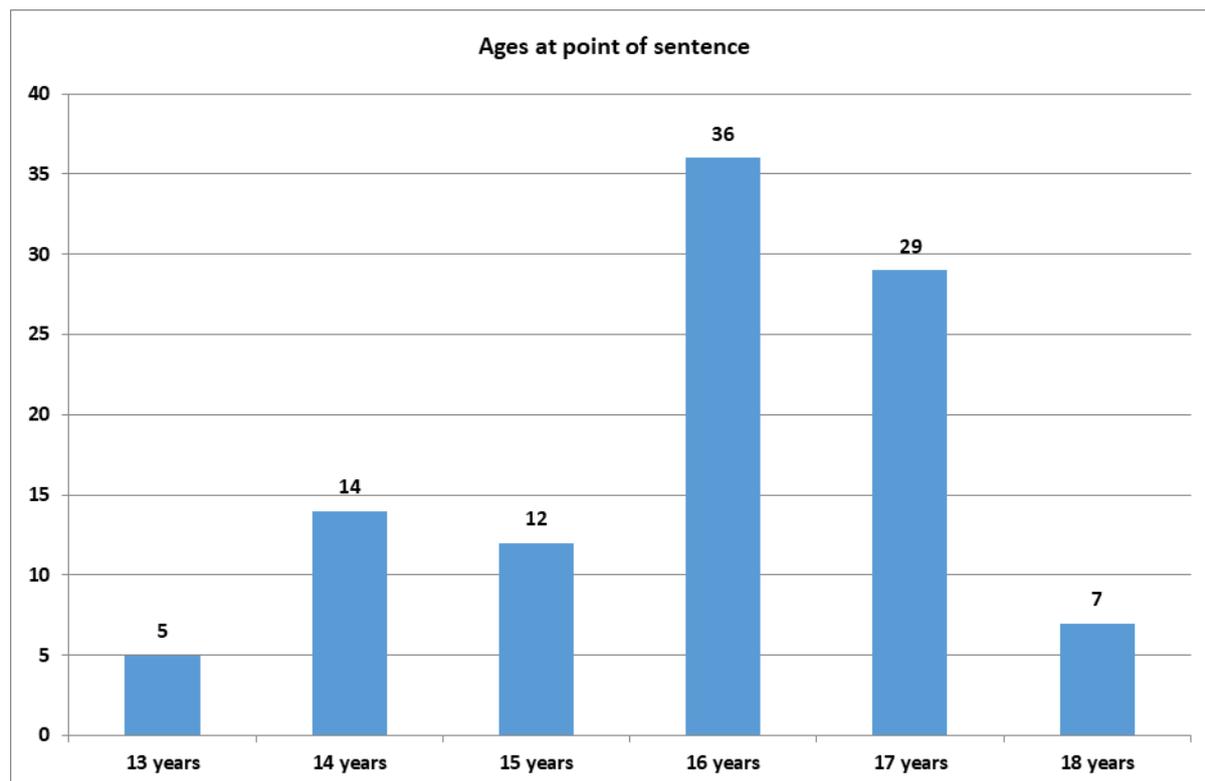


Demographic data

There were 149 young people in the sample:

- 29 of the young people (20%) were females
- All but 6 of the young people were British
- All 6 non-British were from Eastern Europe: 2 Poles, 2 Slovaks, 1 Lithuanian and 1 Russian
- No young people were identified as having immigration/asylum issues

The age breakdown is shown in the chart below:



Other issues and vulnerabilities for young people assessed by YOS:

- 9 young people (6%) were assessed as having **gang associations** and in a further 27 cases (18%) gang association was yet to be clarified;
- 91 young people (61%) had **mental health concerns** with a further 12 (8%) where this was yet to be clarified;
- 86 young people (58%) had **substance misuse issues**;
- 98 of the young people (66%) had **speech and language issues**;
- 26 young people (17%) had **special educational needs**;
- 25 of the young people (17%) were not in education training or employment (**NEET**). A further 4 were excluded at the point of the assessment and a further 6 were only in casual employment;
- 21 young people (14%) were currently **accommodated under Sect 20 Children Act** and a further 30 (20%) had previously been accommodated;
- 17 young people (11%) were currently subject to **care orders (Sect 31 Children Act)** and a further 9 (6%) had previously been subject to care orders;
- 11 young people (7%) were currently subject to **child protection plans** and a further 41 (28%) had previously been subject to CP plans;
- 19 young people (13%) were currently **Children in Need (CIN)** and a further 73 (49%) had previously been CIN;
- 31 young people (21%) were known to have witnessed **domestic abuse**;
- 48 young people (32%) had **accommodation issues**;
- In 52 cases (35%) there were concerns about the **ability of parents to supervise the young people** adequately;
- In 29 cases (19%) the young person had **lost contact with significant people** in their lives;
- 18 young people (12%) had experienced **bereavement or loss**;

- 28 young people (19%) had previously behaved **violently or aggressively towards other family members**;
- 21 young people (14%) had been **victims of parental or carer abuse**;
- 18 young people (12%) had been **victims of violence or abuse from others**;
- 23 young people (15%) were assessed as **susceptible to exploitation/manipulation by others**;
- 14 young people (9%) had been **victims of bullying**;
- 24 young people (16%) were assessed as **at risk of sexual exploitation**;
- 56 young people (38%) had contact with **mental health services** and 10 young people (7%) had **formally diagnosed mental health conditions**;
- 18 young people (12%) had diagnosed **physical health conditions**
- 10 young people (7%) had diagnosed **social communication disorders** such as autism.

DRAFT

ANNEXE B

"We provide a consistent approach to young people who are involved in the Criminal Justice system. This can take place prior to sentencing through bail support packages, through the duration of the order as well as post order support. This provides young people the opportunity to access a 6-month period of additional support after their order has expired, and can assist in reducing the risk of further re offending".

"We aim to build a positive relationship that enables young people to feel safe and supported, and in doing this recognise and understand the impact that historical trauma has on their development, and neural pathways, and by recognising this we work innovatively and in a way to fit around the young person's needs, and work with a DBT awareness in our approach".

"Support is provided to young people who are at risk of and made homeless, we liaise with agencies, and provide practical support to young people through this process in order to ensure that they have a stable address."

"Our assessments identify more robust and meaningful interventions and creative ways of working. Interventions are also completed in sequence and when the young person is ready for them in order to have the most effect".

"We are more often to be lead practitioners in cases when dealing with other agencies".

"A new team name was identified and put forward by our young people; it was felt that this would remove some of the stigma attached to the name "youth offending service" and see clients as "young people" and not "young offenders".

Participation – *"We feel that encouraging and increasing the involvement of our young people within the service is required. This could take place through participation to ensure that the "the voice of the child", is heard and included in how we interact and work with young people. We acknowledge that this is not an easy task and would benefit from a dedicated person to be able to link with our young people and help them take part in activities but also have a say in how our we work with young people in order to get the best possible outcomes".*

"A whole family approach is taken and support is therefore also provided to additional family members where

Attendance centre –“providing alternative therapies to young people, i.e. Yoga, hypnotherapy, as well as teaching life skills, and budgeting, as well as provisions such as “street doctors”. These can help with building relationships, confidence, and self-esteem, which therefore can reduce negative behaviours that lead to further offending”.

“Young people who access our service can be some of the most disadvantaged within the community and therefore have not experienced positive activities that many young people take for granted. We have seen through the summer activities how young people can develop self-esteem, confidence and lifestyle skills through accessing provisions that they may not necessarily have considered utilising previously such as the theatre, go-karting, and outdoor activities”.

“Support is provided to young people who are at risk of and made homeless, we liaise with agencies, and provide practical support to young people through this process in order to ensure that they have a stable address.”

“Support is provided to young people who are at risk of and made homeless, we liaise with agencies, and provide practical support to young people through this process in order to ensure that they have a stable address.”

“A parent’s support group may provide families with an access point, and additional support when they require advice or help, and may want to connect and share experiences with other parents. The YOS could provide a meeting place for this to take place”.

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Doncaster Council

Report

Date: 27th June 2019

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

2018-19 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

1. This report focuses on the quarter 4 and also the outturn financial and performance information to indicate our current position towards our 2018/19 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'. The report shows the organisation is in a good position, with a positive financial outturn and consistently good performance for 2018/19. We acknowledge there have been some challenges earlier in the year which we have risen well to. However there is still more to do in the delivery of savings for 2019/20 and beyond.

Financial Position: £2.1m underspend

2. The Council faced a number of pressures in 2018/19 which have been managed effectively to outturn at £2.1m underspend. Although there are still significant financial challenges for the future, this is a positive position going into 2019/20. The £2.1m underspend will improve general reserves at a time when it is needed due to the current funding uncertainties. The outturn position is an improvement of £2.1m compared to the quarter 3 break-even forecast; achieved through the close management of the budgets and additional funding received in the last quarter. Further details are provided in paragraphs 31 to 37.

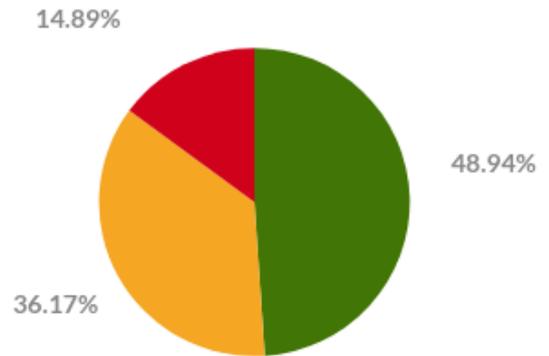
Performance

3. There are two kinds of indicators used to monitor performance - Service Performance Measures, which are a mixture of internal service standard measures that assess whether we are 'getting the basics right'. Performance measures - that are of interest to the citizens of Doncaster, and also Outcome Framework Measures where the outcomes include contribution from Doncaster council services and the wider Team Doncaster partnership.

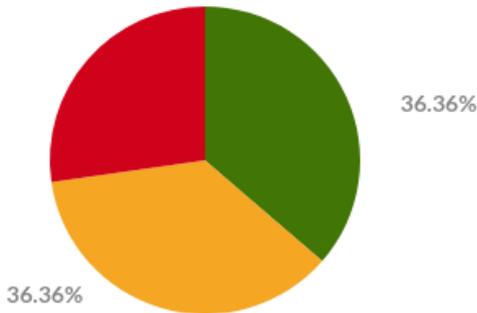
Performance Position:

47 service measures (profiled opposite)

Further details on the performance against the Service Standards can be found in the booklet against each of the Themes. There are an additional 9 Service Standard measures, which are recorded as information only as these do not have targets



27.27%



Performance Position:

11 Outcome Framework measures (profiled opposite)

Further details on the performance against Outcomes Framework can be found in the booklet against each of the Themes.

There are an additional 30 outcome framework measures, which are recorded as information only as these do not have targets

Green (23) Amber (17) Red (7)

Green (4) Amber (4) Red (3)

4. Key Performance elements include –

- A further 422 new homes were delivered in quarter 4, bringing the year-to-date total to 1,327, exceeding our annual need of 920 homes per year, and delivering another record delivery. Doncaster has exceeded 1,000 net homes for the past 4 years.
- The total number of people living in residential care decreased by 32 this quarter to 1,219 and has therefore almost achieved the target of 1,214. At the same time last year it was 1,277 which is a reduction of 58 people.
- Challenges remain around persistent absence in schools at a secondary level. Doncaster schools reported 18.8% of young people missed more than 19 days of the school year. National average stands at 13.6%.
- Agency Spend continues the positive direction of travel as the year-end figures demonstrate with overall spend down from £4.68m in 17/18 to £3.19m for 18/19.
- We have introduced a new way of working in the One Stop Shop by the removal of the ticket machine so customers are guided to self-service as the first option. This has meant that queues have reduced and customers are being served quicker and we continue to push the challenge shift to more online services.
- The significant budget pressures on social care are currently being managed for 2018/19; although as detailed in this report, they remain a challenge for the future sustainable medium-term financial planning. The number of people receiving direct payments has risen to 33.6% against a target of 30.7%, and: Time taken to complete a social care assessment has improved by 15 days over the past 3 months.

5. Further performance detail is contained in the accompanying ‘Delivering for Doncaster’ booklet, which details the progress made in quarter 4 of our Doncaster

Growing Together partnership transformation. This booklet also includes update on our key service standard measures, which give an overview of the services our residents receive, along with our position against borough wide key outcome framework measures to provide a balanced overview of our current performance position.

Updates include:

- The 10th Business Showcase event was held at the end of February at the Race Course organised by the councils Business Doncaster Team. This year saw further increase in numbers with 250 exhibitors and 1,500 delegates in attendance, making this Business Forum the largest business event in South Yorkshire.
- March saw the launch of the newly transformed Wool Market with almost 75,000 people visiting the area during the opening weekend to experience the opportunity to shop, eat, drink and enjoy live entertainment all within one venue/area.
- Holding the second annual Get Doncaster Moving Summit with over 100 attendees coming together to help develop a culture of physical activity for the Borough.
- The business launch of the Doncaster University Technical College (UTC) took place at the end of February, with the new school set to open in September 2020 specialising in advanced engineering, rail and digital design.

EXEMPT REPORT

6. This report is not exempt

RECOMMENDATIONS

7. The Chair and Members of the Overview & Scrutiny Management Panel are asked to note and comment on the quarter 4 performance and financial information; including;
- the changes to the Strategic Risks are detailed in paragraph 45 and Appendix B;
 - approve the new additions to the Capital Programme, detailed in the Appendix A - Finance Profile;
 - note the virement for approval per the Financial Procedure Rules, detailed in the Appendix A – Finance Profile;
 - note the carry forwards approved by the Chief Financial Officer, detailed in the Appendix A – Finance Profile; and
8. As requested by members of the Overview & Scrutiny Management Committee attached in Appendix D is a brief update on the Brexit dashboard.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER

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

  Improvement	  Same as last time	  getting worse
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LIVING:



Service Standards					Outcome Framework				
✓	⚠	✖	📈	?	✓	⚠	✖	📈	?
5	1	1	-	-	1	-	-	11	-

9. Evidence and intelligence derived from a recent Housing Need Study is being used to shape future activity across a range of DGT housing work streams. Overall delivery has seen an additional 422 homes in quarter 4, bringing the year-end total to 1,327 - a new record for Doncaster. This is 154 more than last year, and is the 4th consecutive year that we have exceeded 1,000 additional units. This is a significant oversupply against our long term average need of 920 homes per year.
10. The vast majority of this theme's service standards were either at or above their targeted levels of performance – this includes household domestic waste recycling, land/highways cleanliness, scheduled grass cutting, and free school meals uptake.
11. The condition of estate roads was narrowly off-track against the target of 78%, scoring 76% at the end of Q4 - though there is a 3 percentage point variance with this assessment.
12. The percentage of fly-tipping incidents investigated and removed within seven days saw a significant decrease from 83.5% in Q3 to 51% at the end of Q4 (target 85%). There were significantly more cases of fly-tipping to tackle in Q4 (3600 vs 2300 in Q3 and 3100 in Q4 last year), and so although we tackled and responded to these, we didn't have the resources to hit the 7-day targeted timeframe. This increase has also been seen nationally with new figures released by the Department for Environment, Food and Rural Affairs revealing a 39% increase in fly-tipping incidents in just five years. We are developing a fly-tipping strategy, which will include a planned targeted action week.

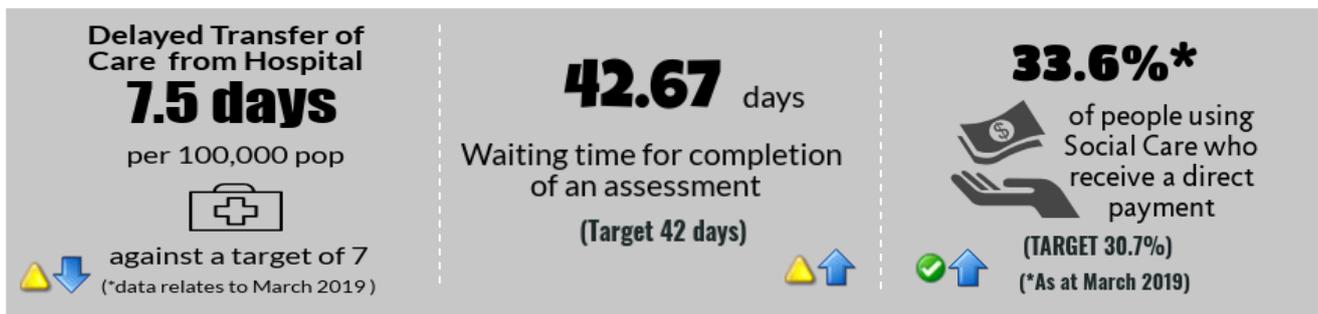
WORKING:



Service Standards					Outcome Framework				
3	1	-	-	-	-	-	-	12	-

- Average Doncaster's employment rate is showing a long-term gradual increase, but has seen no change over the last year, remaining at 72.8%, which is still below national and regional levels, which saw slight increases of 0.2% and 0.3% for Yorkshire & Humber and England respectively.
- Average resident-based weekly wage rates have increased from £480.00 in 2017/18 to £519.60 in 2018/19; an increase of £39.60 (8.3%). This increase is considerably more than CIPFA neighbours (4.4%), Yorkshire & Humber (3.7%) and England (3.4%).
- Doncaster's Planning service have maintained very high standards of performance with respect to the processing of major planning application within 13 weeks. Performance has been 90%+ against the national target (70%) for many years, and performance is in line with the new locally set target of 94%.
- Our Inclusive Growth Strategy is underway and the Employment and Advancement Service is now actively engaging with residents and businesses.

CARING:



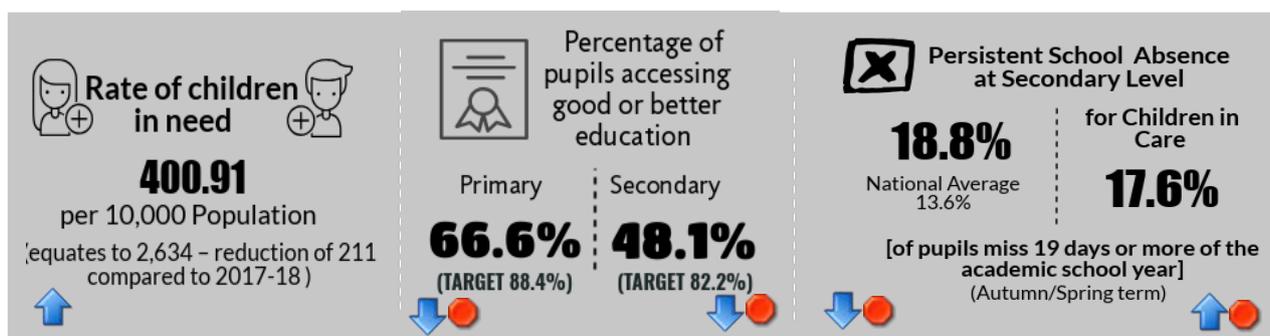
Service Standards					Outcome Framework				
4	3	-	2	-	3	2	-	6	-

- The 'Your Life Doncaster' programme, which will transform adult social care, has been reviewed and refreshed during quarter 4 and now focus on four major areas of work; Front door, Integrated Area based working, Joint Commissioning and Practice Development. This has created in a more streamlined governance, reporting and staffing model, that will facilitate significant changes in commissioning, customer contact, area based working and strengths based practice. The various projects within the refreshed programme are currently being finalised and work is underway that will provide a sound intelligence based foundation for the changes that are planned.
- The number of people living in Residential Care has reduced by 32 during the quarter and is now 1,219. This is positive given the emphasis over the past 6 months on making sure that people are in the right care setting and balancing residential care with other forms of long term support. The Delayed Transfers of Care (DTC) rate for the Doncaster health and care system was 7.5 days per 100,000 pop/day at the end of

March against a target of 7. The figures have been slightly higher during this quarter and the situation is being closely monitored, however the average DTOC rate for 2018/19 is only 5.9 days, which is well within the BCF target.

- Service standards have continued to improve. For example: Completion of annual care reviews has increased to 76.2% against a target of 75%: The number of people receiving direct payments has risen to 33.6% against a target of 30.7%, and: Time taken to complete a social care assessment has improved by 15 days over the past 3 months. Work continues to take place with Adult Social Care teams to highlight and performance manage areas of improvement through performance reporting and performance clinics.

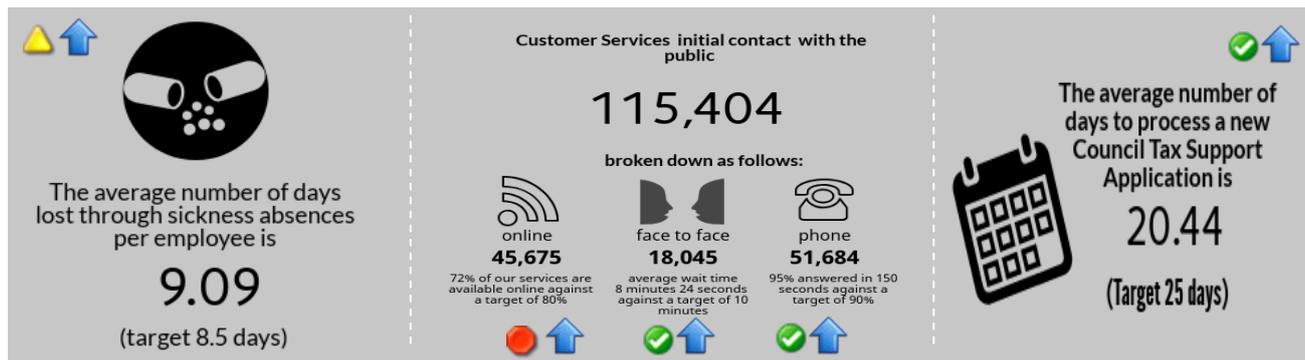
LEARNING:



Service Standards					Outcome Framework				
4	5	3	-	-	-	2	3	1	-

- Persistent absence at secondary level is currently 18.8% this has shown a slight decrease on previous year's position (19.3%), but is still much higher than the national average of 13.9%. 18.8% places Doncaster at 147th out of 151 local authorities for persistent absence. Behaviour and Attendance meetings have taken place between the Director of Children's Services and secondary school Heads as part of 2 attendance incentive campaigns along with the continued sharing of leadership practice and the renewal of our borough attendance code. Our Education Inclusion programme maintains a strong focus on Behaviour and Attendance with the opening of the Big Picture Learning School in Bentley in April 2019. This school will have particular focus on this cohort of young people.
- The percentage of pupils accessing 'good or better' Ofsted rated schools dropped in quarter 4 at both Primary and Secondary level. Pupils accessing good or better at Primary level stands at 66.6%, this drop is attributed to Dunsville Primary going from 'good' to 'requires improvement', whilst Secondary level dropped 4% points to 48.1% as Ridgewood moved from 'good' to 'requires improvement'.
- Performance of the Doncaster Children's Trust, remains consistent. The Trust has been operational since October 2014 and became an Arms Length Management Organisation (ALMO) in April 2019.
- This quarter also saw a reduction of 64 Children in Need, leaving a total of 2,634 children who are known to social care or are in receipt of a service. This composite measure comprises children in care, child protection and those that are not in care or on child protection but are in receipt of a service from professionals to achieve or maintain a reasonable standard of health and/or development.

CONNECTED COUNCIL:



Service Standards

4	3	1	-	-

24. 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. Focussed action in these areas need to continue to improve overall performance outcomes.
25. Considerable support has continued to be provided to the Council's improvement and transformation agendas, to support leaders and managers to shape and deliver effective change. The Adults, Health and Well Being Transformation Programme remains a key priority with bespoke leadership development taking place within the directorate. Work has also started in supporting Regeneration and Environment services.
26. As part of our commitment of being an inclusive employer, an inclusion video involving staff from across the Council has been developed to demonstrate how we are brought together by a positive recognition of difference. Further work was carried out to embed charter marks for Disability Confident, Employers for Carers and Mindful Employers. Our Gender Pay Gap report has been published this quarter achieving a reduction in both the mean and median pay gaps and proportional pay gap. During the quarter we raised awareness and understanding of events such as Holocaust Memorial Day and International Women's Day. We also celebrated National Apprenticeship Week which we marked by hosting Insight Days which provided prospective apprentices the chance to see what working life at the Council is like. This year's Equalities, Diversity and Inclusion calendar of supported events was also published.
27. This quarter has seen a slight reduction in the PDR completion rate to 93%, due mainly to individuals returning from long term sickness absence or maternity leave and not having completed a review when they have returned to work. The PDR Scheme for 19/20 has also launched.
28. Additional spend outside of main employment contracts remains high with 35% relating to agency worker spend, although this has reduced from quarter 3 by £154k to £648k. and this needs to be sustained. The direction of travel is positive as the year-end figures demonstrate with overall spend down from £4.68m in 17/18 to £3.19m for 18/19. Agency spend as a percentage of the total paybill stood at 3.07% for 18/19. Agency assignments should be used as a short-term solution to staff capacity or skills issues, however currently 35% of assignments have been for more than 6 months and 17% for more than 1 year. Robust management of usage and spend will continue to be a focus moving into quarter 1 of 2019-20.

29. The sickness absence rate for year-end was 9.09 days per full time equivalent employee which is only slightly above the corporate target of 8.50 days, and is consistent with last year's outturn of 9.00 days per FTE. Managers still need to ensure sickness triggers are actioned timely (59% 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.
30. The average number of days to process a new housing benefit claim for the year is 19.98. This is well on target and an improvement on the last published national average target of 22 days. The processing of new application for Council Tax Support is 20.44 days, well under the 25 day target.
31. The number of customer services initial contact with the public (online, phone, face to face) were reported at 115,404. The methods by which customers are choosing to contact us are: Telephone 47%, online 41% and Face to Face 12%. The overall trend is showing that our channel shift strategy is working, with more customers accessing Council Services online. As customers can now access council services, 24 hours a day 7 days a week more of our customers are choosing to do so. They can now even ask Alexa when their bin collection day is.
32. Local authority spend with local businesses has increased to 71% against a 70% target with spend equating to approximately £29.5m from a £41.5m total spend.
33. On average across all service areas working in The One Stop Shop the average wait time was 08:24. We have introduced a new way of working in the one stop shop - removing the ticket machine so customers are guided to self-service as the first option - the majority of customers are being quickly served in this area - resulting in customers not having to wait and take a ticket - and a reduction in customers being in the incorrect queue and a reduction in served customers and therefore queue's

FINANCIAL POSITION:

Revenue Budget

34. The Council has achieved a positive outturn position of £2.1m underspend for 2018/19, with underspends across the Council and one-off grant funding being utilised to manage the significant pressures and any shortfall in the delivery of savings. The social care pressures have been managed using circa. £10m one-off funding (£4m Minimum Revenue Provision (MRP) budget previously earmarked for capital purposes and £6m one-off grants for Adult Social Care). The outturn position is a £2.1m improvement compared to the quarter 3 breakeven forecast position due to the continued close management of the budgets delivering greater savings particularly in Regeneration & Environment and Corporate Resources. Although significant financial challenges remain for the future including considerable savings targets for 2019/20 and a £13m budget gap for 2020/21, this is a positive outturn position and will improve general reserves. A summary of the £2.1m underspend for 2018/19 is provided below:-

	Quarter 4				Quarter 3
	Gross Budget	Net Budget	Variance	Variance (% Gross Budget)	Variance
	£m	£m	£m	%	£m
Adults Health and Wellbeing	152.6	73.4	0.7	0.5%	0.7
Learning & Opportunities - Children & Young People	56.1	8.1	0.5	0.9%	0.8
Doncaster Children's Services Trust (DCST)	53.2	49.2	0.0	0.0%	0.6
Corporate Resources	102.6	21.3	-1.4	-1.4%	-0.7
Regeneration &	120.3	34.9	-1.5	-1.2%	-0.5

Environment					
Sub-total Services Budgets	484.8	186.9	-1.7	-0.4%	0.9
General Financing	7.2	6.6	-0.3	-4.2%	-0.1
Other Council-Wide budgets	-1.8	-92.4	-0.1	5.6%	-0.8
Sub-total Council Wide	5.4	-85.8	-0.4	-7.4%	-0.9
Grand Total	490.2	101.1	-2.1	-0.4%	0.0

35. The final outturn position for Adults, Health and Well Being is a £0.7m overspend. The key pressure is additional demand and increased average costs of all types of placements in care totalling £1.7m, with older people residential placements overspending by £0.9m and working age adults residential placements overspending by £0.9m, off-set by vacancy savings mainly within Communities of £0.8m. Overall, £4.7m one-off grant funding, including iBCF and Adult Social Care grant, has been allocated to help manage the pressure on the care ladder, therefore the underlying care ladder pressure before the use of one-off grant is £6.4m.
36. Learning & Opportunities - CYP outturn is £0.5m overspend excluding DCST, which is a reduction of £0.3m compared to the quarter 3 outturn forecast. The main overspends are Children with Disabilities £0.51m and Transport £0.36m, offset by staffing underspends of £0.33m. The Future Placements Strategy recommendations to improve quality and reduce costs for Children with Disabilities are now agreed; work is starting on exploring the implementation of each of the recommendations and reviewing other areas of spend. The All age Strategic Travel Assistance Review group recommendations are now agreed; a new panel to agree travel assistance requests is to start in early May and the recruitment of a Transport Assessment Officer is to commence to offer alternative travel arrangements to single use taxis.
37. The Children's Services Trust (DCST) - In 2018/19 DCST received additional funding from Council Wide budgets of £6.0m agreed by Cabinet on 16th October, 2018 and £0.6m agreed as part of the Council's quarter 3 Finance and Performance report to fund the continuation of budget pressures from 2017/18 and further increased demand/complexity of cases pressures in 2018/19. A £0.6m virement is proposed for approval in this report to fund the additional payment agreed at quarter 3 using underspends held in Council-wide; thereby updating the outturn variance to a break-even position at year-end. The Children's Services Trust outturn against the additional funding is an under spend of -£0.54m. This will be allocated for Pause innovation programme in 2019/20 £0.17m, investment/refurbishment of the Children's homes/ Beechfield Family Centre £0.15m and £0.22m will be returned to the Council and held in a separate earmarked reserve for future developments/contingency.
38. The overspends are offset by: -
- a. Corporate Resources underspent by £1.4m in 2018/19 mainly due to salary underspends of £0.8m (on-going £0.6m and one-off £0.2m, with the on-going elements forming part of the 2019/20 budget savings proposals). There are various lower value one-off underspends from supplies and services budgets and over recovery of income. These are off-set by lower level one-off pressures across the service. The most significant pressure was the under recovery of Housing Benefit overpayments at £0.3m. This is an increased underspend of £0.7m from quarter 3 with the most significant changes being the removal of the 2019/20 Critical Technology cost pressure £0.6m, an increase in salary underspend £0.2m and increased income £0.3m, off-set by the change from a previously forecast £0.2m underspend to a £0.3m overspend for the recovery of Housing Benefit overpayments. The Directorate has managed its costs within its resources in 2018/19 but after making over £1m of savings for 2019/20, the levels of underspend are not expected to continue and so the continued careful monitoring and use of budgets will continue in 2019/20.

- b. Regeneration & Environment underspent by £1.5m, which is a £1.0m increase since quarter 3. This is due to Markets £0.4m overspend due to vacant stalls (despite additional £0.3m of budget being provided); Highways Operations £0.6m over-recovery of income; better than expected income from bus lane enforcement £0.3m; and underspends of £0.3m due to vacant posts across Development. The underspend has increased since quarter 3 with the most significant changes being a £0.4m increase in surplus made by Public Buildings Maintenance and a £0.3m increase in surplus made by Highways Operations.
- c. Council Wide budgets underspent by £0.4m in 2018/19. This mainly consists of increased levels of business rates related grants payable by the Government to the Council of £0.6m and Treasury Management underspends of £0.3m, mainly from the sale and un-winding of a RBS bond. The change from quarter 3 is due mainly to the virement proposed for Cabinet approval of £0.6m to L&O-CYP, where the payment was agreed in the Council's Q3 Finance and Performance report.

39. The £2.1m underspend position will improve general reserves to an estimated £14.4m at year-end; this improves our resilience in these uncertain funding times. We have a clear balanced plan for 2019/20, which requires significant savings to be delivered and continued close management of the financial pressures. Work has commenced on the difficult challenge to identify savings to bridge the estimated £13m funding gap for 2020/21 and understand the impact of the local government funding settlement; including the Spending Review (SR) and Fair Funding Review (FFR). The aim is for Cabinet to approve a Medium-term Financial Statement (MTFS) with detailed savings proposals, at its meeting on the 1st October, 2019.

Housing Revenue Budget (HRA)

- 40. The outturn position for the Housing Revenue Account is an underspend of £1.4m against the revised budget (based on the quarter 3 forecast position). The revised budget assumes a contribution of £0.3m to balances; the £1.4m underspend increases the contribution and therefore overall balances by £1.7m to £8.2m as at 31st March 2019. The variances in quarter 4 compared to the revised budget are £0.4m underspend on SLHD management fee, £0.4m underspend on provision for bad debts due to lower than anticipated rent arrears, £0.4m underspend across all other expenditure headings and £0.2m additional income.
- 41. Current rent arrears at year end were £1.9m (2.61% of the rent debit) compared to £2.3m (3.13%) as at quarter 3, this is a £0.4m reduction in the last quarter of the year. Current tenant arrears were also £1.9m as at 31 March 2018, 2.63% of the rent debit. Former tenants arrears at year end were £1.1m the same as at quarter 3, write offs in quarter 4 were £45k. Former tenants arrears were £1.1m as at 31 March 2018 and write offs during the whole year were £0.39m.
- 42. St Leger Homes will utilise £0.12m of the management fee underspend in 2019/20 to complete additional arboriculture work.

Capital Budget

- 43. The capital spend outturn for 2018/19 is £87.0m in comparison to quarter 3 projection of £100.2m (£289.8m future years compared to a quarter 2 projection of £278.7m). Asset sales in year generated £1.2m of capital receipts, this caused a shortfall of £6.0m. A number of high value sales that were expected to be finalised in 2018/19 have now slipped to 2019/20.

Collection Fund

- 44. The current position on the Collection Fund for Council Tax and Business Rates is detailed below: -
 - a. Council Tax:

	Budget £m	Actual £m	Variance £m	Opening Balance £m	Planned Use £m	Closing Balance * £m
Collection Fund	125.50	127.14	1.64	5.39	-3.38	3.66
Doncaster Council	103.84	105.20	1.36	4.58	-2.86	3.10

* Opening balance, planned distribution of surplus and in-year variance = Closing balance

The overall collection fund projected surplus is mainly due to higher than budgeted for collection rate £1.42m and lower levels of Local Council Tax Support awarded £0.89m, offset by lower than expected growth -£0.67m. The year-end variance is £0.5m lower than at quarter 3 mainly due to less growth of £0.4m.

Council tax arrears at year-end were £14.1m, compared to £14.7m target. The target for collection of Council Tax arrears was set at £1.5m for quarter 4 and £1.3m was collected, £0.1m more than in the same period in 17/18. The target for the overall reduction in year was £6.0m and the actual reduction was £6.7m (some of this is due to debts being written off but allows a reduction in the appeals provision to be made). This shows the continued determination of all Revenues staff to pursue all outstanding debt to a conclusion, irrespective of age.

b. Business Rates:

	Budget £m	Actual £m	Variance £m	Opening Balance £m	Planned Recovery £m	Closing Balance £m
Collection Fund	94.91	93.69	-1.22	-1.48	0.62	-2.08
Doncaster Council	46.51	45.88	-0.63	-0.73	0.30	-1.02

* Opening balance, planned recovery of the deficit and in-year variance = Closing balance

The variance in 2018/19 on the business rates collection fund is mainly due to increased levels of charitable and empty property relief -£1.3m, adjustments to prior year rates and delayed delivery of growth -£1.8m, increased levels of small business rate relief -£1.2m offset by lower than expected adjustment to appeals provision and lower levels of debt write off £2.8m. The year-end variance is an improvement of £0.1m than the quarter 3 projection.

The target for business rates arrears was £3.1m and at year-end they stood at £3.6m. The level of arrears has decreased by £0.8m this quarter, matching the target. The balance outstanding is virtually the same as at the end of 17/18 despite carrying forward an additional £2.6m from that year. The overall downward trend in outstanding arrears shows the commitment to pursue all debt irrespective of age and this will continue in 19/20.

STRATEGIC RISKS

45. There are currently eighteen Strategic Risks and all have been updated as part of the Quarter 4 reporting process. 14 risks have retained the same profile; No profiles have increased. Through the implementation of mitigating actions 4 risk profiles have been reduced:

- Failure to improve Data Quality will prevent us from ensuring that data relating to key Council and Borough priorities is robust and valid;
- Children and Young People do not achieve in line with national expectation;
- 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;
- 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

OPTIONS CONSIDERED

46. Not applicable.

REASONS FOR RECOMMENDED OPTION

47. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

Outcomes	Implications
<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>Council budget and monitoring impacts on all priorities</p>

RISKS & ASSUMPTIONS

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

LEGAL IMPLICATIONS [Officer Initial: NC Date: 13/05/19]

49. Whilst there are no specific legal implications arising out of this report, the individual components which make up the finance and performance report may require specific and detailed legal advice as they develop further.

FINANCIAL IMPLICATIONS [Officer Initials: RLI Date: 13/05/19]

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

HUMAN RESOURCES IMPLICATIONS [Officer Initial: RH Date: 14/05/2019]

51. Key performance indicator outcomes that are specific to the workforce are detailed within the body of the report along with other key areas of performance worth noting. Failure to achieve targets for sickness absence can impact on service delivery to customers and increase costs particularly where cover has to be arranged. The HR & OD team work with managers in service areas to ensure appropriate action is being taken to manage staff absence in an effective and timely way which should have a positive impact on performance. Individuals that 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 not 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 areas which should help to mitigate risks, reducing possible breaches and other potential consequences such as financial penalties.. Creation of more opportunities for apprentices at all levels is an effective tool in succession planning particularly in services where an ageing workforce is a factor.

TECHNOLOGY IMPLICATIONS [Officer Initial: PW Date: 13/05/19]

52. There are no specific technology implications in relation to this report. However, technology continues to be a key enabler to support performance improvement and the delivery of the projects and programmes within the Doncaster Growing Together portfolio. ICT must always be involved via the technology 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: 10/05/2019]

53. 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: 01/05/19]

54. 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

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

BACKGROUND PAPERS

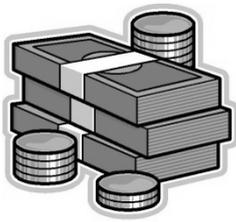
56. Not applicable.

REPORT AUTHORS AND CONTRIBUTORS

Louise Parker, Head of Performance and Service Improvement
Tel: 01302 737006, E-mail: louise.parker@doncaster.gov.uk

Faye Tyas, Head of Financial Management
Tel: 01302 862606, E-mail: faye.tyas@doncaster.gov.uk

Debbie Hogg
Director of Corporate Resources



FINANCE PROFILE

Adult Health and Well-Being Revenue	Quarter 4 2018/19		
	Gross Budget (£m)	Net Budget (£m)	Variance (£m)
<ul style="list-style-type: none"> Adults Health & Wellbeing Total 	152.576	73.447	0.704
<ul style="list-style-type: none"> Adult Social Care & Safeguarding Total 	94.270	60.972	1.819
<ul style="list-style-type: none"> Care Ladder costs: Detailed forecasts for the main Care Ladder areas are included in the Care Ladders summary. Overall Care Ladder services have outturned at an overspend of £1.687m. Various initiatives are ongoing within the service to address the increasing activity levels. These include a review of Extra Care waiting lists and a new allocation process, a revised ASC front-door structure and rapid response service, a robust Direct Payment improvement plan as part of the RIP, including a deep dive into the most recent 60 packages approved and a planned review of all Supported Living packages and high cost WAA residential placements. There will also be reviews around various strands of Home Care Provision - high cost placements, 2 or more carer packages and low cost packages and work with the new Supported Living providers to deliver the savings they identified in their bid submissions. Other ASC costs within the service have underspent by (£564k): Unmet savings targets £311k and DoLS Assessment costs £219k overspends have been offset by; vacancy savings (£453k), uncommitted Care Act grant (£205k), Independent Day Care underspend (£132k), Shared Lives underspend (£67k) and a reduction in the expected level of bad debt (£237k). Over next couple of months we will be working on these projections and assessing the initiatives in terms of impact on demand and therefore budget. A deep dive of demand versus demography will be carried out in order to produce a revised position around realistic expectations on service delivery. We will also be looking at vacancies to determine if the can permanently be offset against unmet staffing savings. Detailed work has also been carried out to minimise agency spend (although some new spend will be incurred due to backfilling posts and short term funding). Work is also underway to capture budget savings achieved through reviews and different ways of working. Year end balancing adjustment: a year end transfer to iBCF Earmarked Reserves of £693k is also accounted for here, to maximise resources for 19/20. 			
<ul style="list-style-type: none"> Communities Total 	23.714	12.283	-0.830
<ul style="list-style-type: none"> Communities has an overall underspend of -£830k, which is a -£126k variance from period 10. This position is by and large associated with the following: Stronger Communities area teams have a underspend of -£243k which is a swing of -£83k, this is largely due to staff vacancies and ongoing recruitment. Adults In House Provision is showing an under-spend of -£565k which by and large is associated with the underspend at Hamilton Court -£235k that relates to staff vacancies some of which will be deleted giving a longer term budget saving. Similarly in day services there is an underspend of -£196k relating to staff vacancies and transport savings. Libraries and Heritage - There is a projected underspend of -£82k after the carry-forward of £40k which was agreed earlier in the year. The overall saving is associated with the Library service and is attributed to a reduction in book purchases and other contract related system activity. Libraries are currently offsetting overspends in Heritage Services Town Centre is showing a overspend of £25k as there is no designated budget for the Team Leader Post. Community Safety is showing a £45k overspend which is associated with additional staffing requirements in ARC, this is a swing of £66k from period 10, although staff vacancies in the NRT and School Crossing Service are helping to offset some of the budget pressure within ARC. 			
<ul style="list-style-type: none"> Director Of Adult Services Total 	1.510	1.141	-0.185
<ul style="list-style-type: none"> Underspend re unused Management of Change budget. 			
<ul style="list-style-type: none"> Commissioning & Contracts Total 	11.108	6.776	-0.149
<ul style="list-style-type: none"> Overall outturn is £150k, this is largely minor underspends on demand-led contracts. Two main areas of overspend are SOLAR Centre £52k, where negotiations with RDASH re future provision are ongoing and Housing-related Support £60k which is the in-year savings shortfall against a target of (£360k). 			
<ul style="list-style-type: none"> Public Health Total 	20.269	-0.104	0.053
<ul style="list-style-type: none"> Public health variance managed within public health grant. Lesiure overspend relates to a one off historic underpayment to DCLT concerning gym equipment 			
<ul style="list-style-type: none"> Director Of Improvement Total 	1.704	-7.622	-0.004

- During Q4 the Programme has been delivering against the revised scope - as the outcome of a comprehensive Programme review. The focus is now firmly on activities and deliverables aimed towards maximising our chance of achieving financial savings and non-financial benefits of the transformation.
- Over the last year we have spent £2.2m delivering the transformation Programme. The Programme is funded via one-off resource and this level of spend was planned at the start of 18/19 to allow for continued funding of appropriate resourcing (operational and Programme delivery) through 19/20.

Adults Health and Well-Being Capital	Quarter 4 2018/19			
	Budget	Outturn	Budget Future Years	Projection Future Years
	£m	£m	£m	£m
 Adult, Health & Well-Being Total	7.4	6.9	17.6	18.2
<ul style="list-style-type: none"> • There are no major concerns with the AHWB programme at Q4. Changes are mainly due to the underspend on Specialist Social Care schemes and the re-profiling of various schemes into 19/20 as described below. 				
 Adult Social Care	4.5	4.5	13.4	13.9
<ul style="list-style-type: none"> • The main schemes are Adaptations £2.4m and Disabled Facilities Grants (DFGs) £2.1m. (£0.61m) less expenditure on DFGs than anticipated in the previous quarter is offset by £0.26m extra expenditure on adaptations as a result of increased urgent recommendations received. 				
 Communities	0.8	0.7	0.0	0.8
<ul style="list-style-type: none"> • Communities is mainly section 106 funded open space improvements/play area installations, grant funded Heritage Services projects and Library Schemes. Change from previous quarter (£0.26m) is mainly due to the delayed start of schemes within Libraries and Heritage Services. Re-profiled into future years. 				
 Modernisation and Commissioning	0.3	0.0	2.2	0.5
<ul style="list-style-type: none"> • The main schemes in Modernisation and Commissioning are the Extra Care scheme scheduled after 2022 and the Customer Journey development scheme £0.5m over two years. Customer Journey scheme is still being developed and has been re-profiled into future years. 				
 Public Health	1.8	1.7	2.0	3.0
<ul style="list-style-type: none"> • The largest schemes within Public Health are the DCLT capital grant of £1.25m and the new £10m Leisure Facilities Investment approved at budget setting 2019/20. Work has begun on the grant funded cycle circuit £0.46m and the scheme is expected to be completed by September 2019. 				

Corporate Resources Revenue	Quarter 4 2018/19		
	Gross Budget (£m)	Net Budget (£m)	Variance (£m)
 Corporate Resources Total	102.588	21.340	-1.390
 Customers, Digital & Ict Total	8.279	6.113	-0.167
<ul style="list-style-type: none"> • This area has underspent by £0.17m at year end and is the accumulation of a number of items, with the more significant elements referred to below. The MFD recharges have under-recovered costs by £0.09m and are under review in 19/20 and so is one-off. This is off-set by one-off salary underspends of £0.13m (some of which is from delayed recruitment to fund the MFD under-recovery) and the one-off over-recovery of costs through various recharges in the service of £0.16m. • The £0.34m change from period 9 (which projected an overspend) results mainly from the under recovery of MFD recharges £0.09m off-set by removal of Critical Technology projects pressure as now in 19/20 £0.10m, over-recovery of various equipment and licence recharges £0.16m and salary underspends £0.13m. These positions were not clear until year-end. 			
 Corporate Resources Director Total	0.315	-0.024	0.011
 Finance Total	80.742	5.524	-0.569

- This area underspent by £0.57m and the main areas of underspend relate to £0.35m of salary budgets and £0.06m from the lower than expected use of the Local Assistance Scheme (both are on-going and are being used as savings in 19/20), plus £0.12m from an adjustment for a 17/18 accrual and then over recovery of court fees, both one-off. In addition there are a number of lower value underspends across this service. These are off-set in part by the under-recovery of Housing Benefit overpayments at £0.33m. Quarter 4 did not follow previous years trends and so the projections made differed from the actual. £0.16m of this results from bad debt write off with no provision and an increase to the bad debt provision. Increased level of monitoring and challenge took place in 18/19 and will be reviewed and continued in 19/20.
- The overall change from period 9 is minimal. In period 9 this area included a £0.53m projection of costs for the Critical Technology Project 19/20 costs and that has been removed as budget has been earmarked for this. This is off-set by the Housing Benefit Overpayment Recovery that was projecting an underspend of £0.22m at period 9, and so has changed by £0.55m.

 **Hr, Comms & Exec Office Total** **4.853** **3.893** **-0.264**

- This area underspent by £0.26m at year-end and is an accumulation of a number of lower level items, with £0.11m of one-off income from schools being the most significant. The increase from period 9 relates to an increase in Occupational Health recharges £0.03m, one-off salary underspend £0.02m and underspend from the Apprenticeship Allowances budget transferred in January '19 £0.03m.

 **Legal & Democratic Services Total** **5.359** **3.353** **-0.191**

- This area has underspent by £0.19m and there are no significant issues. The £0.05m shortfall in Registrars income is off-set by £0.09m salary underspends across the service and over-recovery of income £0.07m.
- The £0.16m increase in underspend results from a number of low level over recovery of income and underspends across the service. This is after £0.05m has been carried forward into 19/20 for the Iken Case Management system.

 **Strategy And Performance Total** **3.041** **2.480** **-0.210**

- This area has underspent by £0.21m and there are no significant issues. The main area of underspend is from salaries due to delayed recruitment into some posts at £0.15m.
- The £0.11m increase in underspend is due to a mixture of low level underspends across a number of different budgets across the service.

Corporate Resources Capital	Quarter 4 2018/19			
	Budget	Outturn	Budget Future Years	Projection Future Years
	£m	£m	£m	£m

 **Corporate Resources Total** **6.3** **3.2** **3.7** **5.6**

- There are no significant issues in this programme at year end. The biggest element of the programme is the ICT programme with £2.90m spent in 18/19, with projects progressing well. The largest single scheme is the ICT Desktop and Mobile Upgrades at £0.99m and is around 40% of the way through replacing the desktops for DMBC, SLHD and DCST.
- Both the 18/19 and overall variance stems mainly from £8.86m of the IMF allocation being moved out of the programme as it was not allocated to other projects. The 19/20 to 22/23 programme will show a renewed allocation of £50m at 19/20 quarter 1. £0.87m of ICT allocations were re-profiled into 19/20 from 18/19 and forms the majority of the rest of the variance. See the ICT and Finance sections for further information

 **Customers, Digital and ICT** **5.6** **2.9** **2.4** **5.2**

- The majority of schemes have progressed in 18/19 with no significant issues. The largest usage have been for the Q1414 ICT Desktop and Mobile Upgrades £0.99m, Q1417 ICT Corporate Storage (SAN) £0.68m and Q1809 DIPS £0.58m.
- The 18/19 variance of -£0.87m results mainly from two projects re-profiling allocations into 19/20 (Q1418 Council Wide Systems -£0.38m and Q1998 Business Intelligence -£0.20m). The overall variance of £0.50m results mainly from £0.59m of new allocations added through the 19/20 budget setting process.

 **Finance** **0.7** **0.0** **1.3** **0.2**

- No significant issues in the area at year end. Spend has been minimal as expected due to the Council not being invoiced for works on the ERP scheme in 18/19 and the Investment and Modernisation Fund (IMF) is an allocation of funds that are either moved to other schemes or allocation taken out at year end, creating the majority of the in-year variance and all of the overall variance. The IMF allocation will total £50m over the 19/20 to 22/23

programme.

	HR, Comms & Exec Office	0.0	0.3	0.0	0.2
<ul style="list-style-type: none"> No significant issues in this area at year end. This area of the programme contains the replacement HR/Payroll system that is being jointly procured with Rotherham MBC at an estimated £0.50m (£0.27m 18/19). Scheme is progressing with phase 1 due to be live in June '19 and phase 2 in March '20. £0.11m of resources re-profiled to 19/20 following confirmation of the scheme's timetable, creating the in-year variance. 					

		Quarter 4 2018/19		
Learning and Opportunities; CYP Revenue		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Learning & Opportunities C&YP Total	109.280	57.320	0.505
	Centrally Managed	8.436	0.165	-0.011
	Partnerships & Operational Del	8.016	0.321	-0.041
<ul style="list-style-type: none"> The underspend mainly relates to a net staffing underspend (£0.07m) as a result of the functional review and vacant posts, Attendance fine income (£0.04m) offset by an overspend on the Dolly Parton Imagination Library £0.07m. Dedicated Schools Grant (DSG) for 2018-19 has overspent by £0.3m due to £0.7m DCST, Mainstream EHCP Top Ups £0.5m and Post 16 FE Colleges £0.5m, offset by additional High Needs budget received in 2018-19 (£0.7m) and unallocated contingency budgets held. 				
	Commissioning & Business Devel	39.585	7.665	0.557
<ul style="list-style-type: none"> Commissioning & Business Development overall outturn is an over spend of £0.557m which is a reduction of (£0.113m) from the month ten forecast, mainly in Short Breaks due to having a greater grip and control on systems and processes, including greater Clinical Commissioning Group contributions as appropriate. The main areas of overspend are as follows: Children with Disabilities is £0.510m above budget due to increased demand and complexity of children. Action: The Future Placements Strategy recommendations were agreed at both AHWB & LOCYP Joint Leadership Team and the Trusts Executive Management Team; work is now starting on exploring the implementation of each of the recommendations. Passenger Transport costs overspent by £0.357m mainly due to the increased number of pupils and students accessing education outside of the authority due to provision and need. Due to the large number of different schools being accessed and the distances between these schools it is not possible for many students to travel with each other so there is a lot of single use taxis. Action - All age Strategic Travel Assistance Review group recommendations were agreed at AHWB & LOCYP Joint Leadership Team; a new panel to agree travel assistance requests is to start in early May and the recruitment of a Transport Assessment Officer is to commence to offer alternative travel arrangements to single use taxis. The over spends are offset by staffing underspends in Educational Psychology (£0.253m) due to vacancies throughout the financial year and Commissioning (£0.075m) due to filling posts following LOCYP's functional review. 				
	Childrens Services Trust	53.243	49.169	0.001
<ul style="list-style-type: none"> In 2018/19 the Children's Services Trust received additional funding from Council Wide budgets of £6.0m agreed by Cabinet on 16th October 2018 and £0.6m agreed as part of the Council's Q3 Finance and Performance report to fund the continuation of budget pressures from 2017/18, and further increased demand/complexity of cases pressures in 2018/19. The Children's Services Trust outturn against the additional funding is an under spend of (£0.54m). This will be allocated for Pause innovation programme in 2019/20 £0.17m, investment/refurbishment of the Children's homes/ Beechfield Family Centre £0.15m and £0.22m will be returned to the Council and held in a separate earmarked reserve for future developments/contingency. 				

Learning and Opportunities; CYP Capital	Quarter 4 2018/19			
	Budget	Outturn	Budget Future Years	Projection Future Years
	£m	£m	£m	£m
Learning & Opportunities - CYP Total	12.8	6.5	26.3	27.5
<ul style="list-style-type: none"> The overall spend for the year is lower than the revised budget figure, mainly due to slippages in Safeguarding and Access and roofing maintenance projects. These projects will increase costs in 2019-20. 				
Centrally Managed	0.3	0.0	0.8	0.6
<ul style="list-style-type: none"> The £0.25m budget is set aside for emerging schemes and to cover various small overspends. This budget was not used in the year 				
Commissioning & Business Development	11.1	4.7	23.7	25.1
<ul style="list-style-type: none"> Total original budget relates to additional School Places £3.5m, Schools Condition Programme £2.0m, School Roof Programme £0.7m, additional Early Years places for the 30 Hours programme £0.45m, Safeguarding & Access schemes £0.8m and devolved schemes funded and spent directly by Schools £0.3m. The slippage from the original budget relates to revised spending profiles for the new Special School £3.3m. Slippage on Safeguarding and Access schemes was £0.4m & roof/maintenance projects £0.4m 				
Partnerships and Operational Delivery	1.4	1.8	0.3	0.3
<ul style="list-style-type: none"> The total spend includes work on the Starting Well buildings £0.4m, work on SEND Places £0.4m and the new Big Picture Learning building £0.8m. This allocation has increased since budget setting due to the re-profiling of spend from future years on the SEND places. There were YE overspends on the Big Picture project and Maple Medical works. 				
Children's Services Trust	0.0	0.0	1.5	1.5
<ul style="list-style-type: none"> No expenditure during 2018-19. 				

Regeneration & Environment Revenue	Quarter 4 2018/19		
	Gross Budget (£m)	Net Budget (£m)	Variance (£m)
Regeneration & Environment Total	120.270	34.933	-1.494
Development Total	10.229	3.759	-0.353
<ul style="list-style-type: none"> Overall underspend mainly comprised of: - Overspend (on-going) £42k unmet Digital Council savings target. Overspend (on-going) £82k Building Control trading income but planned to be reduced significantly from increasing fees 2019/20. Overspend (on-going) £80k developer contributions in Design but should diminish slowly across years. Overspend (on-going) £48k Talent Pathways training income and associated course costs. Overspend (one-off) £22k Development Management income from planning fees. Overspend (one-off) £11k additional events costs in Visit Doncaster. Underspend (one-off) -£342k vacant posts. Underspend (one-off) -£81k Development Management Legal and Professional fee expenditure; expert advice no longer required for Public Inquiry. Underspend (one-off) -£30k Development Management unexpected Brownfield Register grant. Underspend (one-off) -£20k maximisation of grant income in Planning, Policy & Environment. Underspend (one-off) -£17k apprenticeship incentive payments. Underspend (one-off) -£15k apprenticeship closure model (early staff leavers). Underspend (one-off) -£15k DGT IT allocation in Employment & Advancement Service. Underspend (one-off) -£31k marketing costs in Inward Investment & Sector Growth. Underspend (one-off) -£11k reduction in provision for clawback of Growth Hub grant due to improved outcomes. Underspend (one-off) -£79k various efficiencies across the service. 			
Director Of Regen & Enviro Total	0.449	0.265	-0.002
Environment Total	65.541	29.725	-1.066

- Main factors contributing to the underspend are Highways Operations additional income generation £619k, Additional Income generated through bus lane enforcement £288k, Street Scene underspends (mainly transport) £230k and a combination of salary savings and additional income creating a £150k underspend in Network Management. This is offset by overspends including, Street Lighting Repairs and Renewals £183k and Digital Council pressure £101k. Highways infrastructure achieved a small underspend but this is due to significant revenue costs being met from Capital budgets this year.

 **Trading & Property Services Total** **44.051** **1.183** **-0.072**

- At Quarter 3, the reported overspend was £0.136m. At year-end, the service is now showing an underspend of £0.072m which is an improvement of £0.208m.
- The Assistant Director cost centre shows an underspend of £0.049m due to vacancies within Professional Business Support which is included within this cost centre.
- Property Services is now projecting an underspend of £0.737m. This is a significant improvement on Q3 of £0.639m. The largest pressures continue to be Metro Clean (£0.075m due to loss of work at profit making schools and loss of NHS contracts), North Bridge Depot/Stores (£0.058m due to increased security and maintenance costs), Statutory Planned Maintenance (£0.021m due to hard wire testing increase in costs) and Fleet Transport (£0.045m due to reduction in fleet size).
- This is offset by various underspends across the service including Facilities Management (£0.181m), Design (£0.064m), Energy (£0.160m as a result of trading carbon allowances and lower carbon production), Strategic Asset Management (£0.094m) and Public Buildings Maintenance (£0.430m due to increased workload).
- Trading Services is currently showing an overspend of £0.713m, which has worsened by £0.418m since Q3. The largest pressures continue to be Markets (£0.440m overspend, an increase of £0.201m mainly due to vacant stalls and continuation of consultancy costs), Bereavement Services (£0.259m overspend, due to significant reduction in winter death rates), Civic Catering (£0.021m due to reduced income) and InPress (£0.067m overspend due to reduced departmental spend).

Regeneration & Environment Capital	Quarter 4 2018/19			
	Budget	Outturn	Budget Future Years	Projection Future Years
	£m	£m	£m	£m
 Regeneration & Environment Total	78.0	70.4	141.0	176.8
<ul style="list-style-type: none"> • The key projects in the programme are progressing well. Risks and changes in forecast expenditure are referred to below. 				
 Development - Non Housing	26.8	16.6	94.4	60.4
<ul style="list-style-type: none"> • Main areas of spend include Doncaster Culture & Learning Centre (£3.7m), Enterprise Market Place Phase 1 (£3.1m), Quality Streets (£1.4m), St. Sepulchre Gate/Station Forecourt (£1.6m), DN7 Unity Link Road (£1.1m), FARRRS Phase 2 (£2.8m) and Strategic Housing schemes (£35.8m - more details provided below). The spend at Quarter 4 is £6.2m less than the previous quarter mainly due to expenditure re-profiled to later years, main variances outlined below: - • a). St. Sepulchre Gate/Station Forecourt - £1.0m decrease due to rescheduling of works in response to delays in completion of the LNER station canopy. • b). Scot Lane & High Street Acquisitions - £0.5m decrease as purchase of 11-13 Scot Lane was not concluded before 31st march 2019. • c). Urban Centre Highways Improvements - £0.6m decrease; with Quality Streets project currently underway it was decided to avoid further disruption and carry out this work in 2019/20. • d). DN7 Hatfield Link road - £1.5m decrease; resolution of final issues relating to land assembly has delayed full construction until April 2019, with expenditure being re-profiled accordingly. • e). Strategic Housing - £2.0m decrease (more details provided below). • The SCR have un-ringfenced £8.1m SCRIF relating to Enterprise Market Place Phase 2, St. Sepulchre Gate/Station Forecourt Phase 3, and West Moor Link. Whilst the projects are un-ringfenced there is the risk that SCR allocate the funding to other projects. • The £3.3m NPIF funding being used on West Moor Link requires £1.5m of match funding, the majority of which is intended to be provided from either SCRIF or S106 contributions. Neither of these are entirely secure and could put all of the funding at risk if alternative resources are needed but cannot be found. 				
 Development – Housing	37.7	35.8	40.6	85.1
<ul style="list-style-type: none"> • The main areas of "In year" spend include Council House New Build £15.1m, Works to HRA properties 11.5m, and Fire Suppressant Works £5.1m (Sprinklers / Lifts / Communal Works). • Significant variances from the Q3 reported position was Council House New Build (£1.5m) - The forecasts have been updated to reflect the developers latest phasing estimates. The overall delivery profiles and budgets remain unchanged. The works have been slipped into 2019/20 along with the associated funding. 				

- The areas align to the priorities of the housing capital programme (Four year programme approved by Council 5 March 2018):-
 - Council House build programme (committed).
 - Council House build programme (uncommitted).
 - Council House improvement and maintenance programme.
 - High rise fire safety improvements.
 - Energy efficiency works.
- The "total scheme variance" reflects the redistribution of resources of future years budgets, approved by Council on 4th March, 2019.

	Environment	1.7	8.4	4.9	14.3
	<ul style="list-style-type: none"> The main areas of expenditure in Environment are Smartlight £0.73m, other Transport £6.45m and Street Scene £0.27m which includes Parks and Pathways £0.16m. There was a change in funding sources within the Highways Capital Programme due to the receipt of the Highways Maintenance Additional Funding (£2.239m) in October which had to be spent in 2018/19 and the removal of the £1m Corporate Resources. Therefore, the funding of various existing schemes has been changed to ensure the Highways Maintenance Additional Funding is fully utilised and, as a result, LTP Highways Maintenance Funding (£2.8m) has been carried forward to 19/20. 				
	Trading & Assets	11.8	9.6	1.1	17.0
	<ul style="list-style-type: none"> The main areas of spend are Herten Triangle £6.2m. Corn Exchange £1.3m and Fleet & Plant replacement £0.6m. The main areas of slippage are Herten Triangle £1m, mainly due to tenant incentives that cannot be paid until they are in occupation. Fleet & Plant replacement £1.3m due to delays in delivery of the replacement programme. 				

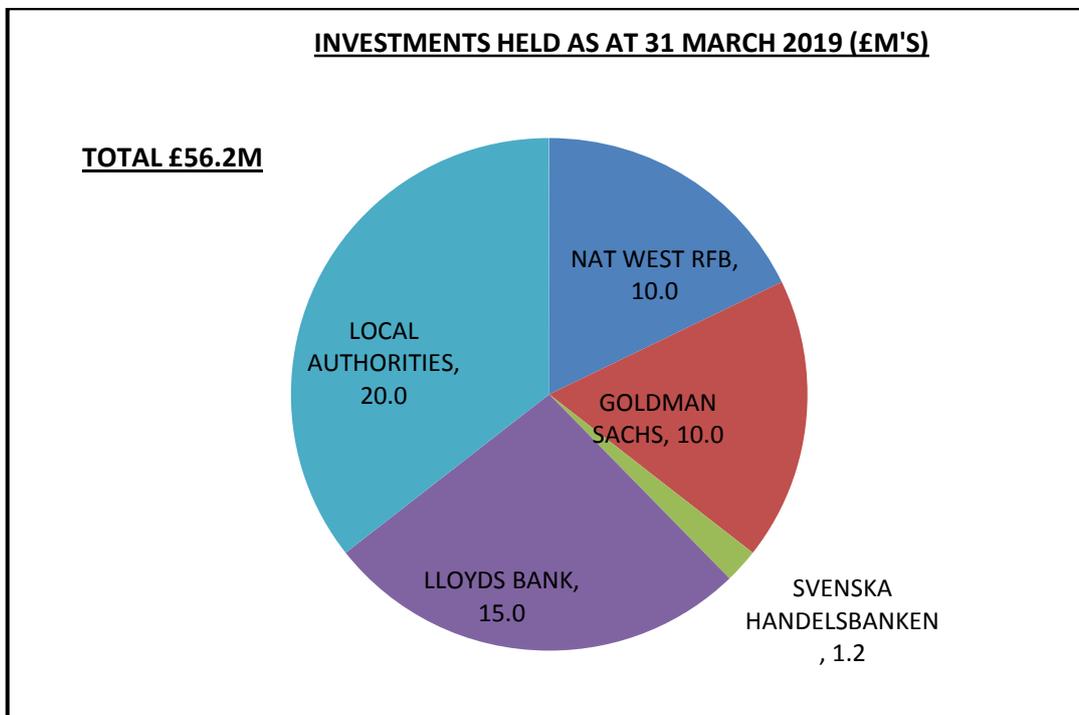
Council Wide Budgets Revenue		Quarter 4 2018/19		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Council Wide Budget Total	5.414	-85.784	-0.456
	Change Programme Total	-0.007	-0.277	0.093
	<ul style="list-style-type: none"> No significant issues in this area at year end, and no significant changes from period 9. Overspend is from the energy company and is expected to be resolved in 19/20. 			
	General Financing/Treasury Management Total	7.198	6.572	-0.372
	<ul style="list-style-type: none"> This area has underspent by £0.37m resulting from the sale and unwinding of a RBS bond for £0.19m plus an accumulation of Treasury Management activity, the largest being savings from delayed borrowing of £0.11m. The £0.24m increase in underspend from period 9 results mainly from an increased level of income from the unwinding of the bond of £0.12m not known until year end. 			
	Levying Bodies/Parish Precepts Total	16.645	16.645	-0.002
	Other Centrally Funded Total	3.517	-6.604	-0.012
	<ul style="list-style-type: none"> No significant issues in this area at year end, with the £0.01m underspend being an accumulation of lower values that off-set each other. This area would have underspend by a further £0.60m but an allocation was moved to LOCYP at year-end. £0.14m from the lower than expected dividend from YPO and adjustment for an over accrual plus £0.17m from the unavailability of capital receipts to fund revenue are the main pressures. The two largest underspends are £0.10m of increased release from the Insurance provision and £0.06m from increased levels of staff buying back leave. The £0.02m decrease from period 9 is mainly due to recognising an over accrual for the YPO dividend income from 17/18 off-set by the other items referred to above that were not able to be confirmed until year end. 			
	Revenue Costs Ex Capital Programme Total	-33.732	0.000	0.000
	Technical Accounting Total	3.793	3.793	0.000
	Business Rate Retention Total	0.000	-113.734	0.000
	<ul style="list-style-type: none"> This area had over recovered grant of £0.61m resulting mainly from two different areas for the Small Business Rate Relief grant but this was moved to Contingency in Other Centrally Funded for use in other parts of the Council, thus the change from period 9 and break even position. Increased allocations confirmed in-year of £0.20m due to under-provision from Government grant in 17/18 and 18/19, plus an additional amount due of £0.34m resulting from 18/19 activity. 			
	Severance Costs Total	8.000	7.821	-0.164
	<ul style="list-style-type: none"> No significant issues in this area at year-end with the £0.16m underspend resulting from lower than expected costs of pensions of former staff. Very slight increase from the £0.15m projected at period 9. 			

Treasury Management Update - Quarter 4 2018-19

1. The outturn for Treasury Management is an underspend of £344k, due to a combination of lower borrowing costs than originally budgeted for and increased investment income. This is an increase of £208k from Q3 mainly due to saving interest on the external borrowing requirement, savings on brokerage costs and an increased return on sale of bonds.
2. As an authority we remain under borrowed by £59m in the long term. It should be noted however, that this position has been temporarily reduced for the next 2 years by the £35m pension prepayment. This unwinds at approx. £18m per year, as temporary borrowing is repaid. Remaining under borrowed relies on utilising working capital and reserve balances to delay taking external debt. This minimises interest paid on external debt but is not a permanent solution.

Investment

3. The investment portfolio can be seen in Figure 1. The investments are a mixture of call accounts for liquidity, fixed rate bank investments, local authority loans and Certificates of Deposit.
4. The current average investment rate is a creditable 0.84%, against a benchmark rate of 0.51%, 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 Handelsbanken call account facility.
5. **Figure 1: The following chart summarises the Council's investment portfolio as at 31st March, 2019: -**



6. Officers can report that no investment limits were breached during the financial year 2018/19.

Borrowing

7. **Figure 2: The following table summarises the Councils forecast Debt Portfolio as at 30th March, 2019.**

DMBC Debt Portfolio and Maturity Profile as at 30th March 2019				
	Upper Limit %	Lower Limit %	Actual %	Actual £(m)
Under 12 Months	30	0	15.47	77.690
12 to 24 Months	50	0	10.69	53.687
24 Months to 5 Years	50	0	4.04	20.288
5 Years to 10 Years	75	0	4.63	23.253
10 Years to 20 Years	95	10		
20 Years to 30 Years				
30 Years to 40 Years			65.17	327.308
40 Years to 50 Years				
50 Years and above				
TOTAL			100.00	502.227

8. During the 2018/19 financial year the Council had a borrowing requirement of £80.9m: £15.4m in new external borrowing to support the Capital Programme, £65.5m to replace loans maturing during the year.
9. Short and long-term interest rates remained low and offered opportunities for both shorter-term borrowing and for locking in to longer-term low rates. Interest rates are difficult to forecast despite the Bank of England forward guidance. As widely expected, Bank Base Rate increased from 0.5% to 0.75% in August 2018. The Bank of England have reiterated that any future interest rate increases over the next three years should be slow and steady, with bank base rate potentially increasing from 0.75% to 1% by March 2020 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 were able to operate within our target maximum borrowing rate of 1.5% for all new lending taken out during the year.
10. Historically low interest rates does provide an opportunity to reverse the under borrowed position but this would come at an additional budget cost and based on forecast interest rates remaining low for the foreseeable future (50 year borrowing rates forecast to increase from 2.4% to 2.7% between now and March 2020) there is no real need to do so immediately. It should also be noted that the under borrowed position is currently being partly utilised to prepay the pension deficit contribution.
11. Treasury Management Officers confirm that no Prudential Indicators, as set in the Treasury Management Strategy Statement agreed by Council on 5th March, 2018, have been breached during this financial year.

Risks

12. Risks have been reviewed during the quarter and were managed in line with the Annual Treasury Management Strategy Statement agreed by Council on 5th March, 2018.
13. Key risks relate to our investment portfolio: -
 - The risk of reduced interest rates is considered minimal.
 - Counterparty risks are reviewed weekly and action taken to minimise the risk that any investments placed are returned on the due date. Creditworthiness data is received on a daily basis from our Treasury Consultants and action will be taken to reduce exposure or remove institutions from the list if negative indicators deem it appropriate.
 - 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 2018-19

	Funding Source	New Addition 2018/19 £m	New Addition Total £m
Adults, Health & Wellbeing			
Communities			
Miners' Statue – Delivery of Miners' statue for the Borough as per the Mayor's pledge.	Earmarked reserves & Donations	0.00	0.13
Eden Lodge Lift – Lift Installation for Respite Services for Adults with Complex Needs	Disabled Facilities Grant (DFG)	0.05	0.11
Total Adults, Health & Wellbeing		0.05	0.24

Corporate Resources			
Income Management System Upgrade – allocation moved from existing allocation of funds into a separately identified scheme	Capital Receipts	0.09	0.10
Total Corporate Resources		0.09	0.10

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.		0.09	0.09
3 new school condition and safeguarding schemes for work totalling £0.04m. This scheme is funded from transfer of budget from other Schools Condition schemes.		0.05	0.05
Total Learning & Opportunities: Children & Young People		0.14	0.14

Regeneration & Environment			
Environment			
Sandall Park Adventure Park Phase 2	External contribution	0.038	0.038
Streetscene V&P (Self-owned)	Revenue contribution to Capital	0.065	0.130
Elmfield Park Improvement Scheme approved but project spend deferred until 19-20	S106 funding		0.328
Trading & Assets			
Allocation of Retained Public Buildings Investment Programme block budget to the following schemes: -			
Scawthorpe Library Frontage	Capital receipts		0.019
Refurbishment of 14 pavilions refurbishment	Capital receipts		0.100
Tom Hill YC MUGA fencing	Capital receipts		0.016
Mary Woollet car park resurface	Capital receipts	0.026	0.084
<i>Corresponding Reduction in block budget</i>		-0.026	-0.219
Total Regeneration & Environment		0.103	0.496

Carry Forwards

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

Service / Description	Amount £'000	Comments
Adults, Health & Wellbeing		
Community Safety	29	MHCLG funding received to develop a Domestic Abuse Hub. New grant scheme.
Complex Lives	67	Flexible Homelessness Support Grant. Underspends within complex lives - required for 19/20 and 20/21 commitments as per recent BCF bid.
Heritage Services	59	Arts Council NPO grant - Underspent due to delay in recruitment (first year of scheme). Arts Council are happy for this to be used for other expenditure in scope of project.
Heritage Services - Education Museum Service	3	Places of Science 2018 grant - projects are scheduled for 19/20.
Libraries	40	Required for 19/20 new library project (supported by Damien Allen)
Migration Fund	259	Carry forward of underspend due to the delay with the offer and recruitment. This section 31 is funded from DCLG up until August 2020. The Migration fund is for the delivery of community development, Engagement and Support project across targeted locations within the Communities Central area. For reporting purposes it is expected that impact summaries are to be completed as soon as the data is available, and preferably within 6 months of the project ending.
Population health management	40	Additional funding to deliver population health management project – specific funding allocated.
Safeguarding Adults Board	45	Carry forward of underspend from the budget managed jointly with the AHWB and the CCG for purposes of the Safeguarding Adults Board. This is a statutory function and the budget is restricted for the purposes of the Board.
Stronger Communities	25	Pocket Parks Plus section 31 grant received on behalf of Thorne & Moorends Town Council, funding agreement has been drawn up & is awaiting signing by Town Council. Council acting as accountable body & evaluation of the scheme and return required to MHCLG by March 2020
Stronger Families	45	DWP Reducing Parental Conflict funding to support Stronger Families outcomes.
Corporate Resources		
EU Exit Preparations Fund	105	£105k received in 18/19 and further £105k due in 19/20. £165k being granted to Doncaster Chamber and remaining £45k retained by Council. There are no conditions attached to this grant but clear expectations of the requirement to spend on EU exit preparations.
ICT - MFD Dual Running	50	Dual running of MFD for new supplier; this has been recorded as a pressure in 18/19 for the majority of the year but removed at period 10 as now expected to be a pressure in 19/20 due to delayed implementation of contract. Will decrease underspend reported at quarter 3
Legal - Case Management System	54	Expected cost of Iken Case Management system implementation not progressed in 18/19. Potential to be funded from Council Wide capital allocation but not confirmed as that allocation is being reviewed. Will decrease underspend reported at quarter 3
Learning & Opportunities: Children & Young People		
Ambition Funding	161	Ambition Program underspend

Service / Description	Amount £'000	Comments
DCST contingency	220	Contingency held £75k and £145k for Mockingbird and Growing Futures development, Ofsted Preparation, Place Plan Vulnerable Adolescents / First 1001 days work and Young People's Services projects.
Early Outcomes Grant	432	New DfE Grant allocation to build knowledge of how to improve, the collective operation of local services in securing good early language outcomes for children across the whole of South Yorkshire. The Council is lead Authority for this grant with delivery taking place across the 4 LA's and Sheffield Hallam University in South Yorkshire
EY Professional Development Fund	20	New DfE Grant allocation towards expenditure incurred for the Early Years Professional Development Fund activities. Funding has been awarded to local authorities for work that will enable and facilitate delivery of professional development to early years practitioners in pre-reception settings. This will develop (directly or indirectly) a high quality early years workforce.
LD complex case funding	47	Additional funding to deliver LD complex case project.
Mayors Civic Awards	6	Monies received in advance of event in April.
Mental Health Trailblazer	713	Section 256 monies from Doncaster CCG to be carried forward for committed spend in 2019/20.
SENDIAS	32	National Childrens Bureau funding for service
Social Mobility Opportunity Areas Phase 1 & 2	2,225	To increase the existing Earmarked Reserve from DfE Grant to promote activity in the Opportunity Area that will improve the Social Mobility outcomes for children and young people.
Regeneration & Environment		
Apprenticeship Service	20	Budget projections have assumed the carry forward throughout the year to ensure adequate funding is available to cover staffing and awarding body and running costs in 19/20 when the service closes down. This was included with the closure model proposed as part of the recent restructure of apprenticeships and will ensure the service can be resourced effectively to the point of closure, to ensure apprentices are supported to achieve their apprenticeships.
Design - S38 Developer Contributions	278	Section 38 of the Highways Act 1980 allows the Council to receive payment from developers in order to ensure that proposed new estate roads for residential, industrial or general purpose traffic that may be offered to the Highway Authority for adoption as a public highway are built to the required standard.
Highways Operations - North Bridge High Mast Lighting	47	The High Mast Lighting on North Bridge was erected but never connected due to various issues at the time. The Mast was due to be changed in this financial year however, before the connect was due to be completed by NPG the ground due to be excavated was found to contain asbestos (Being on the old Plant Works site. This has caused a delay to the project and some additional costs, in addition this means the project will have to be completed during 19/20. The request is to carry forward these costs into next financial year. (Cost comprises of £37,000 for the NPG connection cost and £9,900 for the Asbestos removal) The course of action has been fully approved by the Assistant Principal Electrical Duty Holder and the Principal Safety Officer.
Planning - balance of 20% additional income	88	Unused balance of additional 20% increase to development management fees to be ringfenced for future use by Planning to facilitate the planning application process.
Strategic Housing -	24	Reviews to be completed in 18/19 were delayed/cancelled. The

Service / Description	Amount £'000	Comments
Review of Homelessness services		Homelessness review should identify and provide better understanding of the challenges we face with regard to homelessness and rough sleeping across the borough. We are currently working through a number of successful funding streams from central government that are designed to prevent and support people at risk or experiencing homelessness. We need a clear understanding of the type of accommodation model we will need in the future so that we can prepare our commissioning and service models to best support some of the most vulnerable people across the borough. To this end, the review will include identification of known good practice or horizon scans of effective approaches in these key areas of development.
Strategic Housing - St Leger Homes new burdens funding	18	Balance of funding for Homeless Reduction Act.
Street Scene	54	Additional grant funding received in March 2019 has enabled funds to be released which will be carried forward into 2019/20 and prioritised accordingly.
Street Scene - mowers & lawn edgers	65	Stander mowers planned to be purchased in 18/19 but not yet received. Purchases were assumed in budget projections.
Street Scene - Parks Improvement Funding	54	Notification of the grant was received mid March but expenditure won't be incurred until 2019/20. The funding will be used either through some project management resource for parks, or investment in either solar lighting or park visitor counters.
Council Wide		
Business Rates Levy Account Surplus	1,153	Notification of the distribution of the national Levy Account surplus was received in February '19 as part of the Provisional Local Government Finance Settlement, and that Doncaster would receive £1.2m of the £180m being distributed. This amount was included in the 2019/20 budget report for use in that year and as this was received in 18/19, will need carrying forward.
Revenue Funding for Capital Programme	517	Realigned capital funding to release revenue funding to create an earmarked reserve for future severance costs.
Minimum Revenue Provision (MRP)	389	Underspends created by reprofiling MRP to be carried forward for 2019/20 budget.
Insurance Fund	5,377	Accounting adjustment to account for potential insurance claims and settlements as an earmarked reserve rather than a provision. £5.377m was released from the Insurance Fund provision and approval was required to create an earmarked reserve.
Overall Total	12,761	

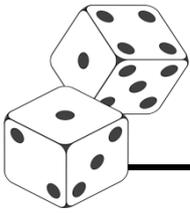
Virements for Cabinet Approval

2018/2019 Quarter 4

Financial Procedure Rule B.14 states that proposals for virement between Directorates above £250,000 are subject to key decision approval and must be approved by Elected Mayor and/or Cabinet and/or Portfolio Holder.

The following virement is proposed for approval by Cabinet: -

	Reason	Directorate	£
1	Additional funding of £600k to Doncaster Children's Services Trust to cover projected over spend, agreed as part of Q3 Finance & Performance Improvement report funded from underspends in Council Wide Budgets caused by one-off additional section 31 grants relating to Business Rates Retention	LOCYP CWB	600,000 (600,000)



STRATEGIC RISK PROFILE

Current Risk		Target Risk
	<p>There are currently eighteen Strategic Risks and all have been updated as part of the Quarter 4 reporting process.</p> <p>14 risks have retained the same profile; No profiles have increased.</p> <p>Through the implementation of mitigating actions 4 risk profiles have been reduced:</p> <ul style="list-style-type: none"> - Failure to improve Data Quality will prevent us from ensuring that data relating to key Council and Borough priorities is robust and valid; - Children and Young People do not achieve in line with national expectation; - 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; - 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 	

Savings from Adults Health and Wellbeing services 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 style="text-align: center;">20</p>	<p>Current position: The risk score has remained the same since it was increased in quarter 2. The savings expected during the year will not all be possible since the demand for services is not decreasing. However, since Q3 the financial projection reflects a more stable financial position after the actions that have been taken in the past 6 months.</p> <p>The Strategic Lead Officer is responsible for the on-going implementation of the AHWb savings plan & for working with directorate colleagues to ensure that savings are delivered. A robust savings plan is in place for 19/20</p> <p>The revised Your Life Doncaster Programme is now in place with a focus on 4 core areas:</p> <ul style="list-style-type: none"> • Points of Access • Integrated Area Based Working • Strategic Commissioning • Strengths Based Practice <p>Included within this are specific savings targets arising from the transformation Programme that form part of the savings plan referred to</p>	<p style="text-align: center;">10</p>

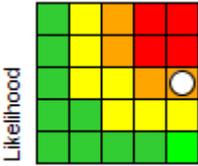
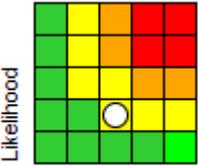
above.

Mitigating Actions:

- Effective assurance through the new Your Life Doncaster governance arrangements.
- The development of a modelling tool that can identify to what extent the Programme’s proposed and in-train interventions will contribute / are contributing to the achievement of the requisite financial savings target. This is a fundamental requirement, critical to informing decision making around prioritisation of effort and the phasing of delivery.

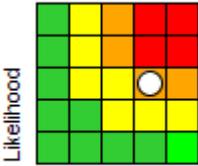
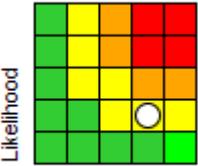
Failure to successfully prevent a major cyber attack

Debbie Hogg

Current Risk	Current position:	Target Risk
<p>15</p>  <p>Likelihood</p> <p>Impact</p>	<p>Likelihood - Possible (3), Impact - Critical (5), therefore score is 15. This is unlikely to change in this environment, however every measure is being taken to reduce risk wherever possible. The Council has Cabinet Office PSN accreditation. The Council's ICT Security Officer is constantly focused on ensuring the best security in place for all current and new technology implemented across the Council, SLHD and DCST. All new technology is also governed by a Technology Governance to ensure all procured is compliant. An extensive upgrade programme is now progressing to ensure all technology remains secure as global software changes are implemented by our global key supplier.</p> <p>Mitigating action: Routine security patching as issued across the technology estate, all necessary accreditations in place and renewed as required. Regular health checks and required upgrades when necessary.</p>	<p>6</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>12</p>  <p>Likelihood</p> <p>Impact</p>	<p>Three data quality support officers are now in post, progressing a focused cleanse of existing data quality issues identified by the data quality working group. This process is running parallel to the DIPS data migration and is focused on preventing known data quality issues being transferred to the new system, and supporting a successful data migration.</p> <p>The recruitment exercise for the Service Improvement Managers has partially completed. Two officers are now in post and the resourcing for this project is being assessed.</p> <p>Mitigating Actions: The data quality working group is to be converted into a project board, and will continue to monitor the implementation of the action plan. The temporary resources being put in place will reduce the risk of data quality problems in the future. A Data Quality Risk Log and Recovery Log have been put in place.</p>	<p>8</p>  <p>Likelihood</p> <p>Impact</p>

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

Damian Allen

Current Risk	Target Risk
<p style="text-align: center;">12</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p> <p>Achievement at GLD and KS1 is now broadly in line with national expectation and these figures are expected to continue a trajectory of improvement.</p> <p>KS2 outcomes increased significantly in 2018, closing the gap to national considerably. However, this gap needs to continue to lessen and the focused work of officers together with a range of initiatives around Reading and Maths should help KS2 outcomes maintain their trajectory of improvement.</p> <p>Outcomes at KS4 still require significant improvement. The work of the Opportunity Area together with the improved school improvement offer for secondary schools through peer review and the successful SSIF bid around Reading are all positive indicators around the sector's determination to improve outcomes in 2019 and in future years.</p>	<p style="text-align: center;">12</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</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	Target Risk
<p style="text-align: center;">12</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p> <p>Historically this risk has had a profile as high as 20 and due to its complex nature and the number of Local Authorities involved in the devolution negotiations the target was set at 16. However due to current developments around Brexit negotiations at a Government level and our Yorkshire wide economic proposal, the risk has been mitigated lower than anticipated.</p> <p>Also a recent communication from the Government minister has indicated a softening on his hard stance in relation to a Yorkshire Devolution proposition. Officers remain vigilant and should the situation change the risk assessment will be re-evaluated.</p> <p>We are aware that the current risk score has dropped below the target score, and if this trend continues we will consider this risk for de-motion.</p>	<p style="text-align: center;">16</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">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

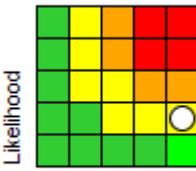
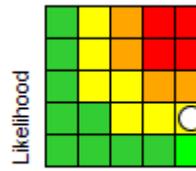
Damian Allen

Current Risk	Target Risk
<p style="text-align: center;">12</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p> <p>Current Position: Due to the demand for and pressure on AHWB services the overall risk score was increased from 12 to 20 in Q2 - this remained static in Q3 - and has now reduced back to 12 in Q4. Although this is positive - this is still approach the limit of risk appetite.</p> <p>The mitigating activities presented in Q3 have been undertaken and have begun to have a positive impact - including the YLD Programme review, Projects & Transformation resource allocation plan and continued focus on collaborative working across all services involved.</p> <p>Mitigations:</p> <ul style="list-style-type: none"> • Workforce development activity to continue to focus on cultural and transformational change. 	<p style="text-align: center;">8</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>

- Continued progression of Frontline Engagement Group.
- Recruitment to vacant operational level posts - following successful BCF bid
- Continuing to build the culture of collaborative working.
- Progress the Practice Development Project to ensure that staff are trained and retained.

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 data-bbox="188 616 225 645">10</p>  <p data-bbox="148 840 217 869">Impact</p>	<p data-bbox="327 564 1224 846">The Safeguarding Adults Hub was formed in April 2016 and has been in operation for 30 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 data-bbox="327 887 1224 1169">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 data-bbox="327 1209 1224 1312">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 data-bbox="327 1352 1224 1491">Mitigating Actions: The Board has revised its Performance and Assurance framework which is providing assurance to the Board that safeguarding practice is now outcome focused and in line with the 6 principles of safeguarding adults.</p> <p data-bbox="327 1532 1224 1778">The Council has developed and implemented a 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 has been developed and is being monitored by the Quality and Performance sub group.</p> <p data-bbox="327 1818 1224 1883">The SY Procedures are being reviewed to enable a SY approach and a localised response to identify and respond to safeguarding concerns.</p> <p data-bbox="327 1924 1224 2027">A recent change of management within the Safeguarding Adults Hub has instigated a business process review. In addition a Rapid Improvement Plan has been successful in working to address a backlog of cases.</p>	<p data-bbox="1326 616 1362 645">10</p>  <p data-bbox="1302 840 1370 869">Impact</p>

Failure to achieve the budget targets for 2018/19

Debbie Hogg

Current Risk	<p>Current Position: The Council set the budget for 2018/19 in March 2018, which has been allocated to managers to manage costs within the budgets provided. The risk has been updated based on the overall £2.1m year-end underspend position.</p> <p>Mitigating Actions: On-going budget pressures identified as part of the 2018/19 budget and resourced. Improved information available to budget holders e.g. devolved budgeting and pay information from the new HR system. Regular scrutiny of the budget position (including the increase to monthly financial monitoring and improving budget holder ownership of the budgets and skills where applicable).</p> <p>Note this risk will be updated for 2019/20 and specific budget targets will be monitored through quarterly performance management arrangements.</p>	Target Risk
<p style="text-align: center;">10</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>		<p style="text-align: center;">5</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</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	<p>The current level of scrutiny is as previously referred beyond contractual requirements and the rigorous challenge process provides assurance. The vast majority of bellwether PIs have performed consistently well for some time but there remain sticky issues in relation to a small number of measures which are reflective of systemic problems with the whole children's system, which could compromise outcomes and this is being actively pursued. There is no suggestion or evidence that children are unsafe and Ofsted has repeatedly confirmed this.</p> <p>Mitigating actions</p> <p>The Innovation Unit review, learning from best practice and planned systemic remodelling of integrated practice models will considerably mitigate this risk. The Demand management locality programme is expected to yield evidential improvement in earlier intervention by proactive targeted and coordinated engagement with families which should reduce the likelihood and number of safeguarding and child protection cases.</p>	Target Risk
<p style="text-align: center;">10</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>		<p style="text-align: center;">10</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>

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	<p>Current Position: On average during 2018/19 Doncaster has performed better than the Better Care Fund target with 5.8 days delayed per 100k population per day, compared to the target of 7 days. Latest monthly figures have shown an increase in delays which at this stage is viewed as seasonal, but the situation is being closely monitored. The sustained improvement during the year has reduced the likelihood of the risk, but this will be re-assessed when the March 2019 figures are released.</p>	Target Risk
<p style="text-align: center;">10</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>		<p style="text-align: center;">10</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>

Actions to ensure that patients are discharged quickly and safely are consistently being taken, in close partnership with Health colleagues. Social care delays in particular have reduced significantly in the last year, improving from 7.2 days per 100k population per day in August 2017 to an average of 1.5 during 2018/19.

Average Performance During 2018/19 (days delayed per 100k population per day)

	Actual	BCF Trajectory Target
NHS	3.3	2.8
Adult Social Care	1.5	2.3
Both NHS & ASC	1.0	1.9
Total	5.8	7.0

Mitigating Actions:

- 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
- Implementation of the LGA High Impact Change model through the Your Life Doncaster Programme
- Joint reporting arrangements with CCG and Health Trusts
- The Integrated Discharge Team based at DRI is now operational on a 7 day basis.

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

Debbie Hogg

Current Risk	Current Position: We have in place all programme boards and a portfolio board to oversee the priorities and their delivery. Doncaster Growing Together is now delivering for the most part, but some programmes still need to develop and agree benefits. A piece of work to look at the volume and quality of meetings and reports across the partnership is underway looking specifically at the themes and how they operate.	Target Risk
<p>9</p>	<p>Mitigating Action:</p> <p>- Partnership review will help to shape the partnership function in 2019-20 to focus on our most important priorities and outline where, if any, areas need to be addressed.</p>	<p>6</p>

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

Damian Allen

Current Risk	Current Position:	Target Risk
<p>9</p>	<p>Whilst the volume of Early Help intervention is increasing overall, there re still far too many contacts to the Front Door and referral and re - referrals into social care. this continues to be challenged and the and learning from Outstanding LAs and the report. of the Innovation Unit is shaping how this is being taken forward. We know that the whole system is not functioning effectively and efficiently with inappropriate use of social care where an Early help assessment / intervention would be more appropriate.</p> <p>Mitigating actions: Should this pattern persist, this could become a greater risk which is why plans are in place to address via systemic remodelling and cultural change, which will include consideration of locality delivery and greater integrated methods, which includes a number of parallel programmes of integrated area based working. Specifically, the Early Help demand management programme is being trialled in Denaby Main and Hexthorpe between March 2019 - November 2019.</p>	<p>6</p>

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

Damian Allen

Current Risk	Current Position:	Target Risk
<p>9</p>	<p>The existing well embedded challenge and governance arrangements continue to ensure that PIs are rigorously challenged and that escalation take place where appropriate. With the reconstitution of the Trust and a newly commissioned service delivery contract, attention is now focused on the introduction of a more comprehensive and smarter performance and QA framework, with a new range of PIs which, with more scope for triangulation, has the potential to provide an even stronger assurance and accountability across the social care landscape. The revised performance and QA framework will be established in time for Q1 2019/ 20 reporting.</p>	<p>6</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>9</p>	<p>2018/19 Outturn In 2018/19 the Children’s Services Trust budget was increased by £6.6m to fund the continuation of budget pressures from 2017/18, and further increased demand/complexity of cases pressures in 2018/19. The Children’s Services Trust outturn position for 2018/19 is an underspend of £0.5m.</p> <p>2019/20 Budget The budget for 2019/20 has been rebased to £54.5m, an increase of £6.7m, this includes the effect of increased demand/complexity of cases that will continue into 2019/20 and specific areas identified; further details are provided in the Council revenue budget report 2019/20. The current risk has been updated and is based on setting a realistic 2019/20 annual budget target.</p> <p>Joint work is progressing on strengthening collective commissioning</p>	<p>8</p>

arrangements to support improved care outcomes and better value for money. A Future Placement Needs Strategy group with members from the Council, the Trust and Doncaster CCG has commenced to consider what joint commissioning work and decisions are needed in regards to the service provision that is required in Doncaster moving forward to meet the needs and complexities of the current and future children in the system. The Future Placements Needs Strategy group has made recommendations that were agreed at both the Council's Joint Leadership Team and the Trusts Executive Management Team, and work is now starting on exploring the implementation of each of the recommendations.

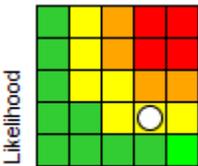
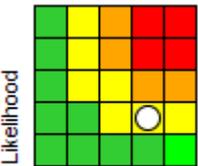
New Governance Arrangements

From 1st April 2019 the governance of Doncaster Children's Services Trust (DCST) has changed from its current form of being owned by its members to an Arm's Length Management Company wholly owned by Doncaster Council, which will be fully responsible for the company's costs. The contract between the Trust and the Council has been updated to reflect the change in ownership.

Mitigating Actions: Regular scrutiny of the budget position (monitoring information discussed monthly at Joint meetings).

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		Target Risk
<p style="text-align: center;">8</p> 	<p>The Children and Families Executive Board continues to oversee the partnership approach to joint working. Membership of the board has been consistent over the last year, and since March 2019, young advisors have also been members. This will not only support our ambition to be the most child friendly borough but also ensure that any decision making takes into account the views of young people.</p> <p>A review of CFEB subgroups undertaken by colleagues in SPU and the Impact Report has found that whilst the sub groups are still functioning there has been in some cases limited engagement with the CYPP and CFEB. However all subgroups are delivering on their priority areas.</p> <p>Therefore, going forward each CFEB will be themed and the relevant subgroup chair will be invited to attend board to present and update on progress. Also if any issues are flagged up through the performance group, the relevant chair will be invited. this will reinforce the current governance structure and support the delivery of effective partnership working.</p>	<p style="text-align: center;">8</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. Current issues deemed high risk for the organisation, including targets and mitigation actions in place include:</p> <ul style="list-style-type: none"> • Fire Safety High Rise Flats following the Grenfell disaster Doncaster Council’s Fire Safety Advisor continues to attend the High Rise Fire Safety Group, advising and supporting St Leger Homes (SLH) where required. Doncaster Council’s Health and Safety Manager and Fire Safety Advisor continue to have regular meetings with SLH to receive progress updates on all Fire Safety recommendations and discuss or resolve any issues that may have arisen. These meetings will also take in the potential implications from the Hackett Report and what further recommendations may need to be considered. 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 • Orange Croft St Leger Homes continue to lead on the fire safety action plan with input and advice from the Council’s Environmental Health Officers (EHO’s) and Fire Safety Advisor. • Obsolete Technology The new Health and Safety Incident Reporting System has now been live across the council for 6 months. A significant software upgrade to the system will be implemented by the end of April 2019, which will bring new and enhanced functionality to the overall system As part of this upgrade, a refresher training programme for all people managers will be implemented and will be available to book on the HR Portal in qtr 2 and 3. <p>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. An ODR file note has been completed to facilitate this process.</p>	<p style="text-align: center;">8</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>

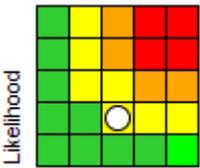
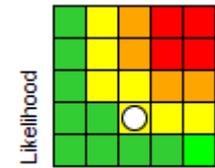
An underdeveloped local market and ineffective market management affects the ability to change services, leading to market instability and difficulty in meeting the needs of vulnerable people.

Damian Allen

Current Risk		Target Risk
<p style="text-align: center;">8</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>	<p>There are 2 elements to Strategic Risk:</p> <p>Market Management - robust management of the market is taking place through contract management and monitoring. CQC reports show the market within Doncaster is stable for registered services. Currently all services are being delivered within the terms of the contracts in place.</p> <p>Underdeveloped Market - The Market Development Transformation Project is now in place and market engagement events are being planned to inform the development of the Market Position Statement. Market development is also contained within the AGS.</p>	<p style="text-align: center;">8</p> <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>

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

Damian Allen

Current Risk	Current Position: Risk remains the same. The Anti Poverty group continues to meet and work towards the activity in the Anti Poverty commitment Statement. The focus of the group will continue to be on the impacts of welfare reform and how we as a group of partners can better support residents and families. In addition there is a focus to create a better understanding of Poverty across the borough and work towards a poverty data dashboard has begun to help the work of the group.	Target Risk
<p style="text-align: center;">6</p>  <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>	<p>Mitigating actions:</p> <ul style="list-style-type: none"> -Regular meetings and monitoring of locally devised actions plans will help drive our support, more specifically around welfare reform which remains the biggest issue in relation to poverty for the next year and the primary work of the Anti-Poverty Steering Group (APSG) is focused on this area in 2019 which is an approach which has been endorsed by Team Doncaster and the financial inclusion group (FIG). -Review any new information and data with regard to poverty i.e. IMD 2019 and communicate effectively. 	<p style="text-align: center;">6</p>  <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>



GOVERNANCE INDICATORS – Whole Authority

Whole Authority		Value	Target	DoT	Traffic Light
Sickness – Days per FTE		9.09	8.50	↓	⚠
PDR Completion - % of workforce with a PDR recorded		93%	95%	↓	⚠
Internal Audit Recommendations - % completed that were due in period	1 out of 10	10%	100%	↓	🛑
Data protection incidents that had an initial assessment completed within 10 working days (Governance Indicator)	0 incidents	100%	100%	—	✅
% of Large Transactions (over £5k) that are under contract	20 out of 1095	98%	100%	↑	✅
% of Service Plans elements updated within timescale		83%	95%	↓	🛑
% of Freedom of Information Requests responded to within timescale		87%	95%	↑	⚠



Doncaster Council

Date: 27th June 2019

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

BREXIT DASHBOARD REPORT

Relevant Cabinet Member(s)	Wards Affected	Key Decision
All	All	No

1. Recent BREXIT reports to the Overview and Scrutiny Management Committee (OSMC) on 2nd September 2018 and 27th February 2019 were predicated on the UK Parliament's objective to leave the European Union (EU) with a deal (known as the 'Withdrawal Agreement') on the EU exit day (29th March 2019).
2. Following the rejection of the Withdrawal Agreement by the UK Parliament on multiple occasions, the UK Government sought and obtained an extension from the European Union (EU) to Article 50 until 31st October 2019 - in the hope that the political impasse could be resolved.
3. As instructed by the OSMC, the Committee will continue to receive regular dashboard reports containing relevant, timely, accurate information on the local, regional and national impact of the EU exit covering the four Brexit themes embedded in Pentana, namely Economy, Goods and Services, Community Resilience and Planning, Risk Assessment and Co-ordination.
4. Notwithstanding the political turmoil in the UK, the fundamental choices for the UK remain as described in previous reports to the OSMC. These are:
 - A return to the Withdrawal Agreement ratified by the EU;
 - Leave with No Deal;
 - Seek a further extension to Article 50 (beyond 31st October 2019);
 - Hold a second referendum;
 - Rescind Article 50;
 - Renegotiate with the terms of the Withdrawal Agreement with the EU.

RECOMMENDATIONS

5. The Overview and Scrutiny Management Committee are asked to note the contents of the report, and continue to receive timely reports as and when required.

ECONOMY

- Replacement for EU funding post 2020 - Little detail has emerged on the Shared Prosperity Fund (SPF); however a 'light touch' consultation may occur in summer 2019, but more likely to be late Autumn. UK Government suggest

up to £1.6bn being divided amongst LEP areas; localities arguing for circa £6 bn.

- Yorkshire is dependent on EU trade: 54.9% of Yorkshire exports go to the EU – the third highest proportion of any region or nation of the UK behind the North East and Wales. Early evidence suggests tariff and non-tariff barriers could impose costs on businesses of between 5-10% on key sectors such as advanced manufacturing;
- 61% of exports from Doncaster companies went to the European Union (EU) in 2018. There is consensus that the economic impact of a no-deal would be significant to the UK economy, delays in the deal are already impacting on car industries.
- In the event of a 'no deal' Brexit, up to a quarter of companies would revise recruitment, investment/export plans (Doncaster Insight Survey 2018);
- Doncaster Council working in collaboration with Doncaster Chamber have created a Brexit support package for Business, in addition to Doncaster (Trading Standards) are hosting an Trading standards EU Brexit event on the 21st June 2019;
- **Local websites** have been established by the Council, Doncaster Chamber and the Sheffield City Region as follows:
 - **Doncaster Chamber**
<https://www.doncaster-chamber.co.uk/brexit-and-your-business>
 - **Sheffield City Region Growth Hub Brexit Toolkit**
www.scrgrowthhub.co.uk/brexit
 - **Doncaster Council**
<http://www.doncaster.gov.uk/services/the-council-democracy/exiting-the-eu>
- **Government business awareness campaign:** The Government has launched a business awareness campaign on EU exit impacts for businesses available at <https://euexitbusiness.campaign.gov.uk/>. Impact areas listed include:
 - Employing EU citizens
 - Importing, exporting and transporting
 - Operating in the EU
 - Regulation and standards for products and goods
 - Using personal funding
 - European and domestic funding
 - Intellectual property
 - Energy and climate
 - Public sector procurement
- The South Yorkshire Local Resilience Forum (LRF) has undertaken a Strategic Threat & Risk Assessment across the range of potential impacts of a No Deal EU Exit, which includes business impact. The potential reasonable worst case scenarios have been identified for business impact as:
 - Adverse impact on the macro economy / local businesses;
 - Impact on the mobility of EU nationals for work in the UK.
- Larger businesses are known to have stockpiled more goods as they were better prepared. Small and Medium Sized companies had not stockpiled as much owing to the perceived lack of advice and also the cost, which some couldn't afford.

GOODS AND SERVICES

- The Council is mapping our data flows on the Information Asset Register to identify where we receive personal data from in the European Economic Area (EEA) and also where we send personal data to;
- The Council procurement team are in contact with our contract owners requesting they consider any supply chain and labour issues that may arise from Brexit;
- **Energy and Water** - no indication of disruption or shortages. Water companies can access alternatives to purifying chemicals;
- **Fuel** - Low risk of significant disruption or shortage. UK has a diverse range of import sources and long standing National Emergency Plan for Fuel.

COMMUNITY RESILIENCE

- The UK Settlement Scheme provides a simple and straightforward process for EEA and Swiss citizens and their family members who want to stay in the UK to get the UK immigration status they need. They will only need to complete three key steps – prove their identity, show that they live in the UK, and declare any criminal convictions. Applications to the Scheme are free and are made via a short online application process;
- Local Authorities (including Doncaster) are seeking local data on the level of submissions to the Settlement Scheme as well as clearer determination of their responsibilities;
- **Health** - National operational guidance available to support health and care system to be prepared for a no-deal. 6 weeks supply of medicines standard;
- **South Yorkshire Local Resilience Forum:** Key public bodies (including Local Authorities) ensuring Business Continuity Plans and Risk Frameworks are current;
- **Care** - 3% EU Nationals work in Direct Care services in Doncaster. This is lower than comparable towns. Council meeting with commissioning leads for adult social care to discuss workforce/supply chains;
- Council Resilience Team meeting voluntary and community sector enabling post-Brexit community resilience.

PLANNING, RISK ASSESSMENT AND CO-ORDINATION

- Local Authority regional co-ordination role remains with Leeds City Council, however reporting is now on an exception basis only until the UK's Brexit position becomes clearer.
- Pentana is the Council Key portal in ensuring all risks and mitigations from Heads of Service are identified.
- Regular command and task meetings are held to ensure the collaboration of intelligence, with the production of key bulletins for the appropriate audience.
- Regular reviews of the Conservative leadership contest are undertaken to ascertain the potential direction of travel a new Prime Minister may implement.

REPORT AUTHOR & CONTRIBUTORS

Christian Foster, Head of Service, Strategy and Performance, Corporate Services
01302 734416 christian.foster@doncaster.gov.uk
Carole Fox, Senior Strategy and Performance Manager, Corporate Services

Debbie Hogg
Director of Corporate Services



Doncaster
Council

Delivering for Doncaster 2018-19 Quarter 4



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Introduction

Doncaster Council strives 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

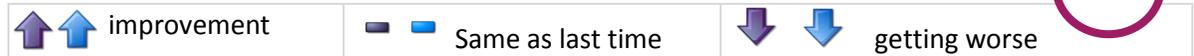
Each Theme is structured to show:

- **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.



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.	



The **Get Doncaster Moving (GDM) Programme** has a vision of 'Healthy and vibrant communities through physical activity and sport'. It will help the public, private and voluntary sectors work together so that physical activity becomes an easy and accessible choice for all. Sport England has approved a Local Delivery Pilot Investment Plan proposal for over £1m. This is for projects regarding Marketing & Communications, Active Communities, Parks & Open Spaces, Systems Leadership/Development and Impact of Major Events.

Leeds Beckett University will be analysing the social impact of the 2019 Tour de Yorkshire on our local communities. On 2nd May, we hosted the start of the race from our newly refurbished Wool Market before it rode out past the Mansion House, Hallgate, Christ Church and then over St George's Bridge on to the A19 towards Askern. We provided local community groups with funding to help them make the most of the day. This included

providing seating and refreshments to help our older people join in the fun.

Construction of the new Cycle Track at the Dome is well underway and it will host the UCI Road World Championships, on 27th September.

The **second annual Get Doncaster Moving Summit took place** in January 2019, with over 100 attendees coming together to help develop a culture of physical activity for the Borough. The theme set by the Director of Public Health and the Executive Director of Sport England was "Doing It Differently" and "People and Places" emphasising the need to work collaboratively with communities to address our stubborn inactivity levels across the Borough.

Other activities include: new dance groups for inactive older women across the borough; supporting sports clubs and volunteers; training walk leaders and establishing a new Walking for Health group; targeting active travel within communities with 'Get Thorne and Moorends Moving'; and working with local community groups to carry out Street Audits to provide evidence for a 'Transforming Cities Fund' bid.

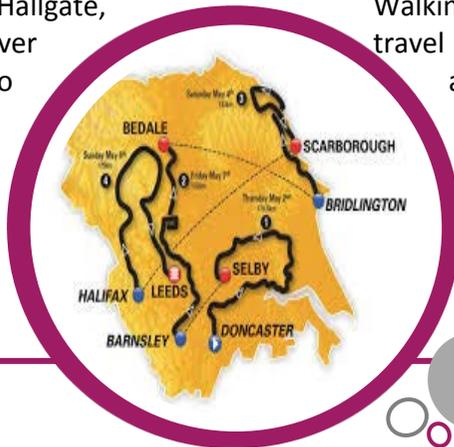
Our 'Community Explorers', recruited and trained by Sheffield Hallam University, have been working with

their local communities to understand people's experiences and what influences their ability to be physically active. They will use this research to design and lead workshops with residents, to design interventions, services and opportunities that will increase their levels of activity.

The **Housing (Homes for All) Programme** aims to help the people of Doncaster to access suitable, quality accommodation that meets their needs. We are using the findings of our Housing Needs Study to understand our residents' current and future housing needs, across our different communities. We will support the development of suitable accommodation for older people, care leavers, people with physical disabilities and people with learning disabilities and/or autism. The provision of affordable housing in areas where it is needed will be encouraged.

The UK national charity for homeless people, Crisis, has been helping us review our Homelessness & Rough Sleeping Strategy by speaking to local people who have been homeless or slept rough. We have been awarded national funding to help us deliver new services.

All this is taking place alongside our booming housing market, with Doncaster outperforming many larger and neighbouring authorities. In 2018/19, 1,327 new homes



have been built, the most that has ever been achieved. Doncaster has exceeded 1,000 net new homes for each of the past 4 years.

The demand for land and the growth in planning applications indicate this trend is long term and shows the confidence house builders, home buyers and investors have in the borough's economy. We are sharing information with developers on sites that planning permission, which may have lapsed, or development delayed. This has been well received and developers have shown interest in taking these sites forward.

Vibrant Town Centres

There was an exciting first week for the transformed Wool Market with almost 75,000 people visiting the market area during the opening weekend celebrations. There is now opportunity to shop, sample the food, drink and enjoy the live entertainment on offer. You can also take a look at the preserved well that was discovered during the renovations. The revamped Wool Market is the first regeneration scheme to be completed since the launch of the Urban Centre Masterplan and what a fantastic first impression it's made, helping to boost the town centre as a

thriving and attractive place to be. There will be live entertainment every Friday evening up to September. Not only is the Wool Market now open but work is well underway through the Quality Streets Project along Hall Gate and is set to move into Silver Street in June. Three independent businesses have now opened in the Scot Lane regeneration, and many more have enjoyed opening businesses in the newly developed Wool Market – in time for the Tour de Yorkshire

The Integrated Town Centre Management Team, made up of the Complex Lives Team, council officers and wider partners including the Police, continue to support homeless and vulnerable people whilst working closely together to ensure anti-social behaviour is not tolerated. Police officers continue to patrol Doncaster town centre to tackle anti-social behaviour, crime, aggressive begging and to deter drug dealing and use, resulting in over 22,000 visible joint patrol hours spent in the town centre since September 2018.

Arts and Culture

Recently, our first Public Realm Art Strategy was approved. It outlines the aspirations and aims for public art in Doncaster and provides

guidelines for partnership working, and a framework for the commissioning process. The document has been created to respond to and reflect the community vision for the Council and its partners. It lays out some actions for us to deliver. We recognise the role public art plays in shaping our environment and cultivating a sense of ownership and pride for residents and communities.

Communities will be able to contribute meaningfully to the growing sense of identity and pride in the borough; the council will encourage the incorporation of public art within key developments by integrating public art into the planning and design of opportunities in the Doncaster Urban Centre Masterplan, including high quality public spaces, urban and landscape design; the aim is to support the delivery of innovative and quality contemporary public art for the borough and increase the understanding and enjoyment of contemporary art in

communities, creating opportunities for social inclusion through engagement practices that celebrate the diversity of our residents.



Service Performance getting the basics right



92.32%

of sampled land and highways meet the required standards when assessed for cleanliness levels
(TARGET 85%)

Percentage of road surfaces that are maintained



Principal classified road surface
98%
(TARGET 98%)



Non-principal classified road surface
96%
(TARGET 96%)



99%
of grass cutting works completed against programme



(TARGET 98%)

Outcomes Framework

					Current Year	Current Quarter	Actual direction of travel	Frequency Quarterly Annual	RAG				
14/15	15/16	16/17	17/18	18/19	Q4 18/19								
The number of Net Additional Homes built					772	1,170	1,057	1,173	1327 (Q1-Q4)	422	↑	Quarterly	
Numbers accepted as being homeless and in priority need- Total per 1000 pop					1.4	1.1	2.1	2.7	-	-	↓	Annual	
Number of households/ People in Temporary Accommodation per 1000 pop					0.1	0.1	0.2	0.3	-	-	↓	Annual	
Percentage of adults achieving at least 150 minutes of physical activity per week					50.9%	52.6%	58.6%	67.4%	-	-	↑	Annual	
Healthy Life Expectancy at birth (years) for Females					61.0 yrs	61.9 yrs	-	-	-	-	↑	Annual	
Healthy Life Expectancy at birth (years) for Males					59.7 yrs	59.6 yrs	-	-	-	-	↑	Annual	
Life Satisfaction Survey (ONS Well Being)					7.51	7.74	7.63	7.45	-	-	↓	Annual	
The % change in population over the previous 5 years					1.4%	1.4%	1.6%	2.0%	-	-	↑	Annual	
CO2 emissions per capita (tonnes)					7	6.8	6.7	-	-	-	↑	Annual	
Utilization of outdoor space for exercise/health reasons					17.1%	19.3%	-	-	-	-	↑	Annual	
Heritage Local Authority Index Ranking (RSA)					-	315	313	319	320	-	↑	Annual	
Children under 19 living in households whose income is below 60% of the median household income					24.1	21	-	-	-	-	↓	Annual	



50.75%



of fly tips investigated and removed within 7 days from public areas

(TARGET 85%)



Average number of days

19.98



to process new Housing Benefit claims

(TARGET 25)



50%

Recycle rate for household domestic waste



(ANNUAL TARGET 50.3%)

figures relate to Quarter 3 2018-19

Doncaster Growing Together how we are transforming and changing

TOWN CENTRE

There is 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 is 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

The programme vision is;

Healthy and vibrant communities through physical activity and sport.

The programme is centred on five themes that are Sport, Cycling, Walking, Dance and Parks & Open Spaces and focuses 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 programme 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 is centred on five themes which are Housing Delivery, Care Leavers Accommodation, Older Peoples Housing, Homelessness & Rough Sleeping and people with learning and physical disabilities.

ARTS AND CULTURE PROGRAMME

The programme vision is;

Doncaster has a thriving voluntary arts scene with over 200 local arts groups, supported by the Council through the Culture Strategy, Arts and Culture Programme Board and Creative and Culture Strategic Partnership plus a shared online resource: Creative Doncaster



WORKING

Residents benefit from a thriving and resilient economy

Our major infrastructure projects, regeneration schemes and housing developments continue to stimulate private sector growth, attracting new investment and boosting the economy.



The **Unity Project** is one such major scheme which is being developed by Waystone. The grand masterplan will transform brownfield land off Junction 5 of the M18 into a sustainable new community. It will include up to 3,100 new homes and deliver over 9,000 jobs.

New shops, learning and healthcare facilities, green open spaces for the local community and a new marina will be created. Work to connect this development directly to the M18 and M180 motorways started in April helping to unlock potential investment of £800 million.

Work has also started on site for a **new cinema and restaurant complex** which is



lined up next door to the Cast performance venue and work is due to be completed in April 2020.

The **10th Business Showcase** event was held at Doncaster Racecourse on 28th February. First launched in 2008 and organised by the council's Business Doncaster team, exhibitor and visitor numbers have increased year on year and this year over 250 exhibitors and 1,500 delegates attended.

The one-day business forum is now considered to be the largest business event in South Yorkshire, and brings local and regional businesses together to showcase their business, products and services, highlight business initiatives, share knowledge and ultimately network.

The Cabinet Member for Business, Skills and Economic Development, said: "Now in its 10th year, the Doncaster Business Showcase has quickly established itself as



a 'must attend' event. Bringing businesses together in this way provides an invaluable opportunity for local and regional businesses to show what great business talent, expertise and enthusiasm we have on our doorstep."

The **Council's Employment Advancement Service** supports people in Doncaster to 'Thrive in Their Chosen Vocation'. It focuses on supporting people into work as well as advancing in work, changing career or exploring self-employment. 126 people have engaged with the Advance Service and 22 people have been supported in to employment and a further 25 were supported to progress within employment.

The Advance Service continues to flourish with the development of the first of a series of **sector prospectuses** offering career insights around the public sector.

The prospectus was launched at an event on 12th March held at Doncaster Racecourse. Public Sector employers were on hand and promoting their careers, and full insight workshops led by leading employers in the given sector were also provided.

Other key prospectuses are to be developed in the coming months including; creative and digital, logistics, construction, engineering and rail, health and social care, professional services, hospitality, leisure and tourism and retail. Key employers from those sectors will be engaged in their development as they have been for the public sector.

In October 2021 Doncaster will once again be presented on the world stage after being chosen as a host venue for three **Rugby League World Cup 2021** fixtures.

The tournament itself is anticipated to be the biggest and best world cup ever. The four week event promises to bring global rugby league superstars to these shores, with English icons such as Sam Tomkins, the Burgess brothers - Tom and George - and Yorkshire-born John Bateman, all expected to feature.

The Chief Executive of Doncaster Rugby League Club has also been announced as the Vice President of the Rugby Football League with effect from July 2019 which ensures Doncaster is kept on the sporting radar.

Brexit – While efforts continue to resolve the current EU exit negotiations between Government and the EU Commission, Doncaster Council and our Partners have been planning for Brexit for more than twelve months. The fundamental aim of this planning process is to minimise the impact of the EU exit on our communities and businesses alike, with particular focus on those communities that feel especially vulnerable because of actual or perceived implications of the EU exit.

To reduce any potential impact of the EU exit on our business community, in May Doncaster Cabinet considered a report to create a dedicated business support package, and the creation of a Council Brexit contingency fund which, aligned to our Inclusive Growth Strategy, will enable employment growth and improved productivity and aid the future

proofing of Doncaster businesses and workforce.

Quarter 4 contained a number of **Devolution highs and lows** as lots happened in the final stages of the financial year.

February saw the Secretary of State write to SCR Mayor Dan Jarvis MP to say that the One Yorkshire proposal did not meet Government's criteria for devolution and that Government expected South Yorkshire to honour commitment to the Sheffield City Region (SCR) Devolution Deal. This was followed in early March by an exceptionally well attended **Yorkshire Devolution Conference** where politicians again resolutely backed One Yorkshire Devolution as being the favoured destination for the 18 Yorkshire Authorities involved. Towards the end of March, the SCR Mayor and the four South Yorkshire Authorities reached a consensus on the way forward for SCR devolution while at the same time allowing ambitions for One Yorkshire to continue at pace. This was formally communicated to the Secretary of State by Mayor Jarvis and conversations are now on-going with Government to progress both the SCR Deal and One Yorkshire aspirations.



Service Performance getting the basics right



94%



Processing
of planning applications:
Major applications
(TARGET 94%)



100%

of Licensing Act (2003)
applications processed
within statutory timescales
(TARGET 100%)

Outcomes Framework

					Current Year	Actual direction of travel	Frequency Quarterly Annual	RAG
	14/15	15/16	16/17	17/18	18/19			
Number of Enterprises in Doncaster per 1000 population	26.5	30.2	30.9	28	-	↓	Annual	
Exports (£) per employee	5,410	-	-	5,790* (Provisional Data)	-	↑	Annual	
Employment Rate in comparison to national average	67.9%	71.9%	71.6%	72.7%	72.8% (Q4)	↑	Quarterly	
Number of Jobs in Doncaster	112,578	120,291	120,000	122,710	-	↑	Annual	
The number of Advanced Apprenticeship starts	1,340	1,330	1,280	1,037	-	↓	Annual	
The number of Advanced Apprenticeship achievements	672	660	750	702	-	↓	Annual	
% of Working age Pop claiming Out of Work Benefits	12.5	11.8	11.1	11.0	-	↑	Annual	
% of residents in highly skilled occupations	32.6%	36%	31.3%	31.7% (Q4)	-	↓	Quarterly	
% employed in Knowledge Intensive Services or High-tech Manufacturing Industries	4%	4.2%	3.9%	4.8%	-	↑	Annual	
Wage Rates (weekly full time – resident based)	£482.80	£467.00	£479.10	£479.40	£519.60	↑	Annual	
20th Percentile Wage Rate for Residents	£317.80	£310.50	£326.30	£335.50	£348.80	↑	Annual	
GVA per employee	£46,120	£46,800	£48,490	-	-	↑	Annual	



97.82%



of non-domestic rates collected

(TARGET 97.50%)



12.9%

of people with a learning disability have been helped into work



(TARGET 6.7%)

Doncaster Growing Together how we are transforming and Changing

BUSINESS - Doncaster has experienced impressive economic success in recent years but there are signs that this may be slowing, nationally as well as regionally. Implementing our strategy is therefore vitally important to ensure that Doncaster’s economy continues to thrive, even in uncertain times.

In order to drive productive, resilient growth we will be looking to identify and exploit what makes our economy distinctive and by creating new jobs and growth this should in turn support our wider economy through increased local spending power and supply chain opportunities

PLACE - Improving Quality of Place is a key inclusive growth driver for the borough and Doncaster has a fantastic opportunity to leverage and exploit its location and relationships. This is not just about investments taking place across the borough but also to improving the quality of place for our residents and therefore arts, culture and the environment are also key components for us to deliver Inclusive Growth

PEOPLE - Connecting people and communities to opportunities is fundamental to our economic success. Our ‘Advance’ programme has produced strong results since it was launched but we intend to build on this and develop it further over the next 12 months to make sure that we are supporting as many people as possible into and to progress within employment. Work in this area also includes supporting entrepreneurship and new businesses (including Handmade in Doncaster), apprenticeships and increasing consideration of Social Value over the next phase of delivery.

BUSINESS INTELLIGENCE & UNDERSTANDING - The launch of our Inclusive Growth Strategy means that we are now ready to move in to the next phase of activity aimed at providing a coherent, balanced package of actions to achieve our goal of increased prosperity through participation in a growing and productive economy. Delivering the strategy will require engagement from many organisations across all sectors and further involvement from our partners will be crucial.



CARING

Residents live safe, healthy, active and independent lives

Complex Lives

The Complex Lives model is delivering impressive results for very vulnerable individuals in Doncaster and has been a major contributor to the stabilisation and growth and future prospects of Doncaster Town Centre. The model is gaining national recognition as a model of good practice from a range of sources in the Housing, Health and Criminal Justice fields. This includes:-

- NHS England, where Lord Prior (Chair) and his top team see Complex Lives as an exemplar of the integrated

and preventive practice the new NHS Long Term Plan should foster;

-



The influential Centre for Social Justice are using Complex Lives as an example on which to base policy proposals to an All Party Parliamentary Committee for a national focus on addiction and social exclusion, and;

- Doncaster has been shortlisted for a Municipal Journal Award, one of eight finalists in the health and car integration

category.

Stronger Families

The Stronger Families programme has reached the end of its penultimate year with the programme set to end in March 2020. The programme has helped services develop a whole family more coordinated

approach to supporting families. The programme supports staff capacity, training, extra resources and initiatives to help families overcome issues in their lives.

We are currently supporting 5791 families of which 3884 are progressing towards positive outcomes.

Your Life Doncaster

The Your Life Doncaster programme, which focusses on transforming Social Care services in the borough, are now focussing on four major areas of work:

- **Front Door** - managing the demand for health and social care services through the Integrated Front Office
- **Integrated Area-Based Working** - embedding our joint approach to health and social care for 'the whole family' through integrated networks of multi-disciplinary workers.
- **Joint Commissioning** - we will use joint decision making forums to commission health and social care services for the people of Doncaster, in line with the all-age approach
- **Practice Development** - everyone is equipped with the skills and abilities to undertake a strengths-based approach to health and social care in Doncaster



The council and its partners are working closely together to reduce the amount of time that people have to spend in hospital. In particular, there is an emphasis on helping people who are admitted to hospital to get home more quickly after treatment, to help their long-term recovery.

Performance on reducing hospital discharge delays has, as a result of close partnership working, improved significantly in the past year. During 2018/19 an average of 5.9 days per 100k population per day were lost, compared to the Government set target of 7 days. In the previous year the average was 7.3 days, indicating a 20% improvement in performance. This in turn is helping to reduce the pressure on vital health services so that they can be focussed on the people who need them most.

Improvement to our customer contacts arrangements have been implemented during this quarter. A new approach has been seen all of our calls for adult social care come through to our main customer contact team, rather than being directed to specific team or department numbers.

This ensures that all our customers receive the best possible service, ensuring that they are connected to the right person, which improves our customer journey. Strengths-based conversations are used to promote first-time resolution where possible, and customers requiring further assistance are identified and passed to the relevant department without having to call back.

Even in these early days we are already seeing improvements including:

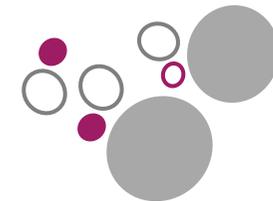
- We have received 619 telephone calls
- 136 Initial Adult Contact Forms completed; these are then passed to our specialist Adult Social Care teams for action
- Average call duration is 07:56

Our 2019 Adult Carer's Survey provisional results have been released.

This biannual statutory survey is conducted to gain a greater understanding of the situation of carers in our borough. Based on this year's provisional results, in Doncaster:

- 83.9% of service users feel fully safe; 15% have some concerns, and 1.1% feel unsafe.
- 77.5% of service users feel somewhat or fully supported in their daily life
- 80.8% of carers feel they have some, or full, control over their life

We maintain committed to identifying areas for improvement highlighted as a result of this survey, which also indicated that a fifth of carers experience issues with social isolation, and 11.5% of respondents indicated that they found it very difficult to find information to support them in their caring needs



Service Performance getting the basics right



86.5%

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

(TARGET 85%)



87.4%

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

(TARGET 80.9%)



Number of Customer reports

Compliments

5

Dissatisfaction

15



77.3%



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

(TARGET 70.6%)

Outcomes Framework

					Current Year	Current Quarter	Actual direction of travel	Frequency Quarterly Annual	RAG
	14/15	15/16	16/17	17/18	18/19	Q4 18/19			
Delayed Transfers of Care from Hospital (all) per 100,000 population per day (BCF)	6.2	6.0	8.1	7.2	7.6 (Jan 19)	-	↓	Monthly	🟡
Rate of Children in Need per 10,000 population	357.08	353.15	390.80	435.63	-	400.91	↑	Quarterly	🟢
Emergency Admissions (65+) to Hospital per 100,000 population	28,243.255	30,114.406	30,887.794	29,803.78	-	-	↓	Annual	🟢
A&E attendances per 100,000 population	35,254.64	34,299.82	36,122.24	37,477.65	-	-	↑	Annual	🟢
Requests for Support for Adult Social Care per 100,000 population	-	-	-	754.13	-	771.56	↓	Quarterly	🟢
Rate of Children in Care – Number per 10,000 population	-	-	-	86.54	-	81.16	↑	Quarterly	🟢
Permanent admissions to Residential and nursing care homes per 100,000 (65+)(Cumulative total for year)	1084.8	890.1	753.8	707.3	-	619.5 (to March 19)	↓	Monthly	🟢
Proportion of older people(65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	81.8	81.9	81.8	81.5	-	81.7	↓	Quarterly	🟢
Overall satisfaction of people who use service with their care and support.	64.7%	64.4%	63.2%	62%	-	-	↓	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%	49.5%	-	-	↑	Annual	🟢
Preventable deaths in local population (Mortality Rate per 100,000)	222.3	222.7	216	-	-	-	↓	Annual	🟢



33.6%*



of people using Social Care who receive a direct payment

(TARGET 30.7%)

(*As at March 2019)



62.6%

of people who find information about services easy to find

(TARGET 65.5%)



1,219

of Doncaster adults currently living in residential care



Target of 1,214

(*As at March 2019)



10.44%

of eligible population aged 40-74 who received NHS Health Check



(TARGET 11%)

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’

Teams across health and social care in Doncaster are coming together to test new innovative ways of working in our communities through a new “Doncaster Innovates” partnership. The first areas of focus are bringing multidisciplinary teams together to test new ways of working in two localities – one looking at new models of care for older frail people in Thorne and another looking at supporting families and young people access childrens’ services in Denaby and Hexthorpe.

Joint Commissioning Strategy has been completed – demonstrating the joint work between commissioners in the CCG, Social Care and Public health coming together as a partnership. This is an exciting development setting out our joint commissioning journey over the next two years. The strategy is set out in three life stages of starting, living, and ageing well. It is a real team effort to secure better outcomes for people across health and social care in Doncaster. The Doncaster Learning Disability and Autism Strategy is being developed with insights from our communities with further engagement planned to finalise our shared approach

The Doncaster Learning Disability and Autism Strategy is being developed with insights from our communities with further engagement planned to finalise our shared approach.



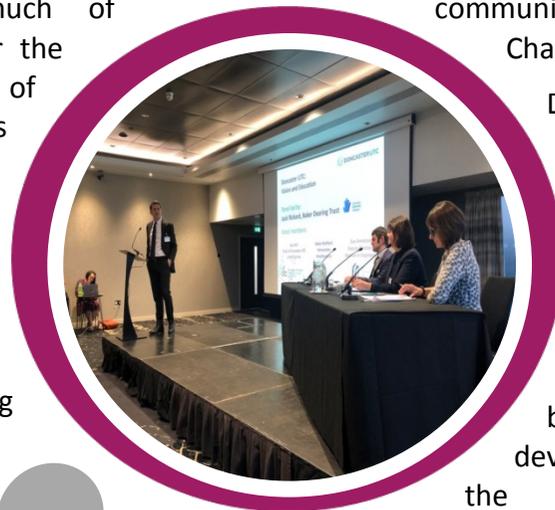
LEARNING

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

We have been delivering much of Doncaster’s ambitious agenda for the future of learning over the course of the period since Christmas. This has been a period where real progress has been made for learners in our borough and we are working harder than ever as Team Doncaster to ensure that Doncaster is the best place in the country to raise a family. Exciting developments have included:

We Launch a New University Technical College (UTC) for Doncaster

In February, partners from across Team Doncaster attended the formal business launch of the new Doncaster University Technical College (UTC). The new school will open in September 2020, specialising in advanced engineering, rail and digital design. This was attended by a diverse array of partners, including local businesses (who, through the award-winning Doncaster Chamber of Commerce, are instrumental in driving the project forward) and representatives from across the local



community. Lord Baker, Chair of the Baker

Dearing Trust, spoke at the event, emphasising the unique opportunities for learning in Doncaster posed by the new UTC development and the importance of

tailoring the local learning offer to the needs of the future economy.

Development on the UTC site is progressing and the search for the UTC’s new Principal Designate has been launched. The Principal will lead the project through the pre-opening phase, securing the best educational provision for pupils and lead the school subsequent to its completion in 2020.

Big Picture Learning (BPL) Doncaster is Open for Business

In late March 2019, Big Picture Learning (BPL) achieved formal accreditation as a

school by Ofsted. This is a landmark achievement for the project, which is the first school to be funded through a Social Impact Bond and the first Big Picture Learning School in the United Kingdom. The first eight students have been recruited and have started learning already – with a further eight enrolled. It is anticipated that this cohort will be the first of many and potentially presage an expansion in this form of Alternative Provision (AP) locally.

Doncaster’s Transformation Journey is recognised at a Major International Summit

The Director of People, spent a week in March attending this year’s Global Education Leaders Partnership (GELP) conference in Israel, where he spoke on systems change and leadership in education, referencing Doncaster’s transformation journey. This comes after the substantial programme for change shaped by the One Doncaster Report was highlighted as one of Big Change’s 20 Global examples of innovative educational change in December. The conference resulted in engagement with a number of national and international organisations interested in

innovation in learning, which will result in the development of some exciting collaboration opportunities for lifelong learners, Higher Education and policy in Doncaster.

A New Careers Information, Advice & Guidance System for Doncaster is coming

The Doncaster Opportunity Area (OA) and Business Doncaster have combined forces to deliver a new digital all-age Careers Information, Advice and Guidance platform for all of Doncaster's residents. Doncaster is working with U-Explore, the provider of the ground-breaking Start Careers platform to develop a bespoke solution that will be available to all in the borough. We have held a number of engagement sessions for local businesses and partners from across Team Doncaster in order to gauge what local people want from a careers system. We have fed your responses into the working specification for the project and we are working hard to produce a system that is responsive and meets the needs of growing local businesses. We will also be working to develop a series of videos promoting Doncaster as a place to work, progress and fulfil your ambitions. It is

expected that the new system will be launched in mid-summer 2019.

100 Things to Do Before You're 11 to Launched

Exciting news for young people in Doncaster as the new 100 Things to do before you are 11 project is going to be launched at the Cusworth Egg Roll on Wednesday 17th April 2019. The project includes 100 exciting low cost or free activities in Doncaster that are must-dos for children and families. There was a second launch on Saturday 20th April at the Frenchgate centre.



Doncaster's Inclusion Summit

We want to combat Doncaster's high rate of Permanent and Fixed Term Exclusion from school, which is one of the key issues facing the local education system. A lot of positive work has taken place over the course of the

last quarter to make our local learning provision more inclusive and to increase rates of participation across the system. Doncaster Council has developed a borough Inclusion Charter and all secondary schools are being asked to sign up to it. This offers funding to support behaviour management without relying on exclusions. An Inclusion Summit was held in January, attended by all schools in the borough, and working groups are being formed to lead on co-designing the processes that sit around exclusion locally.



Service Performance getting the basics right



Uptake of free school meals

82.32%

(TARGET 79.08%)



78%

of children are seen within appropriate timescales

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

(TARGET 80%)



2 year olds

77.5%

(TARGET 80%)



Percentage of children accessing their entitlement to free childcare

3 and 4 year olds

95%

(TARGET 97%)

Special Education Needs Team

100%

of Education, Health and Care plans issued within 20 weeks

(TARGET 100%)



100%

of Early Year providers rated Good or Outstanding by Ofsted

(TARGET 98%)

Outcomes Framework

					Current Year	Current Quarter	Actual direction of travel	Frequency Quarterly Annual	RAG
	14/15	15/16	16/17	17/18	18/19	Q4 18/19			
Achievement of a Level 3 qualification by the age of 19	47.9%	44.9%	44.5%	44.5%	42.7%	-	↓	Annual	🔴
% of children with good level development	63.8%	69.7%	70.2%	70%	-	70.5%	↑	Quarterly	🟡
% of people who are qualified to level 3 or above (16-64)	44.2%	45%	47.2%	40.8%	42.9	-	↓	Annual	🟢
Attainment 8 Score (GCSE Attainment)	44.2	46.9	46.4	43.6	-	-	↓	Annual	🟡
Persistent absence of children in care in Secondary Schools (pupils miss 19 days or more of the academic school year)	-	9.84%	23.9%	22.6%	16.9% (Q3)	17.6%	↑	Quarterly	🔴
Persistent absence in Secondary Schools (pupils miss 19 days or more of the academic school year)	-	-	17.5%	19.3%	18.1% (Q3)	18.8%	↓	Quarterly	🔴



Percentage of pupils accessing good or better education

Primary

Secondary

66.6%

48.1%

(TARGET 88.4%)

(TARGET 82.2%)



Percentage of children with first choice school placement

Reception

Secondary

95.7%

90.3%

(TARGET 94%)

(TARGET 95%)



27.03%

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

(TARGET 22%)



86.28%

of single assessments completed within 45 days

(TARGET 90%)



Doncaster Growing Together how we are transforming and Changing

EDUCATIONAL INCLUSION PROGRAMME - The programme is developing the most appropriate and inclusive provision for young people aged 0-25. Key projects include

- Attendance and Behaviour – The Attendance project continues apace, promoting a higher level of attendance in borough schools. The Inclusion Strategy is subject to consultation and the council is actively working with partners on exclusions, SEND and attendance in school, culminating in a successful inclusion summit held in January.
- Big Picture learning – Achieved formal accreditation as a school by Ofsted in March and opened in April 2019
- SEND – Pre-Planning surveys have commenced on the new Communication and Interaction Free School and preparations are well advanced on the submission of a planning application for this development

SOCIAL MOBILITY OPPORTUNITY AREA PROGRAMME (SMOA) - Progress has continued within the Doncaster OA has continued, with key achievements including:

- The commissioning of a new all-age digital Careers Information, Advice and Guidance system for Doncaster.
- The first networking events for School Careers Leaders have been held.
- Work is ongoing to implement the recommendations of the review of post-16 provision in Doncaster.

The Doncaster OA continues to support extra-curricular activities and raising participation through the ongoing operation of the Social Mobility Grants fund and support for EXPECT Youth's summer and in-term programme.

TRANSFORMATIONAL PROJECTS

There are two projects aimed at transforming the educational landscape for future learners: The development of 'University City'; an ambitious programme of work will seek to increase opportunity and range in Further and Higher Education, thereby increasing higher level skills and improving social mobility and residents' chances of a fulfilling life and career. A new **University Technical College** will specialise in the latest rail engineering techniques, coding and 3D design, helping to meet the needs of the local economy. The DfE has approved the opening of the UTC in September 2020.



CONNECTED COUNCIL

Customer Services initial contact with the public

115,404

broken down as follows:



online
45,675

72% of our services are available online against a target of 80%



face to face
18,045

average wait time 8 minutes 24 seconds against a target of 10 minutes



phone
51,684

95% answered in 150 seconds against a target of 90%



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

20.44

(Target 25 days)



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

9.09

(target 8.5 days)



71%

of spend is with Doncaster companies £29.5m from a revenue spend of £41.5m

(target of 70)



Our Council Tax Collection rate is

94.66%

(Target 95%)



87%

requests are responded to within timescale

(target 95%)



Voluntary, Community and Faith Sector Coordination Project, 'VoiCes of Doncaster' (formerly known as Famous Five) has commenced with the appointment of 5 individuals, drawn from organisations rooted in the borough and are now moving onto the next phase of developing a co-ordinating structure for the sector in Doncaster. The project is addressing key questions around how the VCF sector in Doncaster is represented, commissioned with and supported by Team Doncaster partners. The team will be engaging with the sector in a number of ways (surveys, webinars, phonecalls, face to face events) over the next five months (April-Aug) in order to recommend a structure/platform which feels truly co-designed and fit for purpose.

Two events this year have been held in the town centre in order to **promote volunteering and to showcase community** activity. The first took place at Priory Place Methodist Church on Saturday 26th January and the most recent was held in the new Wool Market on Thursday 4th April. More than 50 organisations and services have been involved and have fed back positively about the exposure and connections they have made. In order to celebrate Volunteers' Week (which takes place every year on the first week of June), a Volunteer Market in the town centre is planned for 4th June and a Volunteer Walk and Celebration is taking place at Woodfield Park on Friday 7th June.

The Council and its partners continue on the journey of significant transformation and to ensure our priorities are achieved and we deliver for Doncaster it is vital that we have the right people, with the right skills and behaviours in place to deliver the change required. To support this, the embedded Leadership and Management Development Framework continues to offer interventions to strengthen capacity building and collaborative working with an emphasis on creating more job opportunities for apprenticeships and effective deployment of graduates.

The **Performance and Development Review (PDR)** Scheme continues to provide a useful mechanism to ensure staff are clear on their objectives, are performing well and have appropriate development to fulfil their roles effectively. As at the end of quarter 4, 93% of staff had completed a PDR against a target of 95%.

Managing staff health and wellbeing is a key aspect of the Council's performance management framework. **The sickness absence rate** for year-end was 9.09 days per full time equivalent employee which is only slightly above the corporate target of 8.50 days, and is consistent with last year's outturn of 9.00 days per FTE. In addition, 73% of employees achieved 100% attendance within quarter 4.

As part of our commitment of being an inclusive employer, an inclusion video involving staff from across the Council has been developed to demonstrate how we are brought together by a positive recognition of difference. **Our Gender Pay Gap** report has been published and has achieved a reduction in both the mean and median pay gaps and proportional pay gap.



OUR WORKFORCE

Our workforce profile remains relatively the same compared to last quarter due to continuing low turnover rates. This quarter the turnover rate has reduced to 1.31% compared to 1.70% at the end of quarter 3; and is the same as reported at the end of quarter 4 2017-18. While this gives stability for the council and its employees it also presents challenges when addressing diversity and age profiles. The workforce remains under-represented in the lower age levels with a slight drop in the age range 16-24 but resulting in an increase in the range 25-34 age bracket, as shown in the table below. When comparing quarter 4 2018-19 to the previous year the only changes are a slight (1%) decrease in the 16-24 age bracket and an increase in the 55+ age bracket. To mitigate the under-representation the emphasis continues in creating more job opportunities for apprenticeships from entry level through to degree level and effective deployment of graduates.

Our gender balance remains the same from last quarter, although there has been a slight increase in the number of ethnic minority and disabled employees in quarter 4 and compared to quarter 4 2017-18.

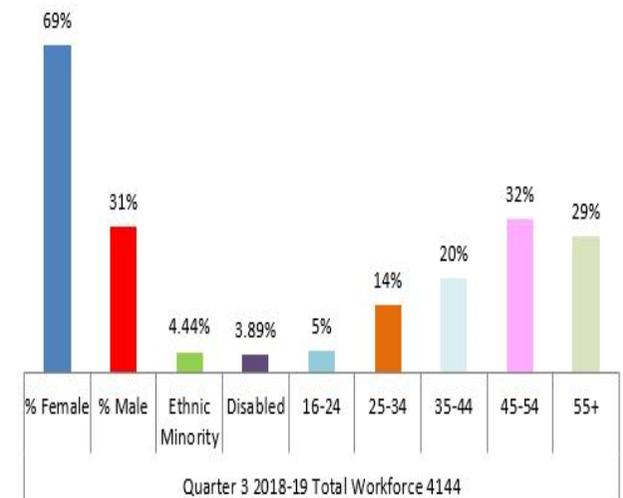
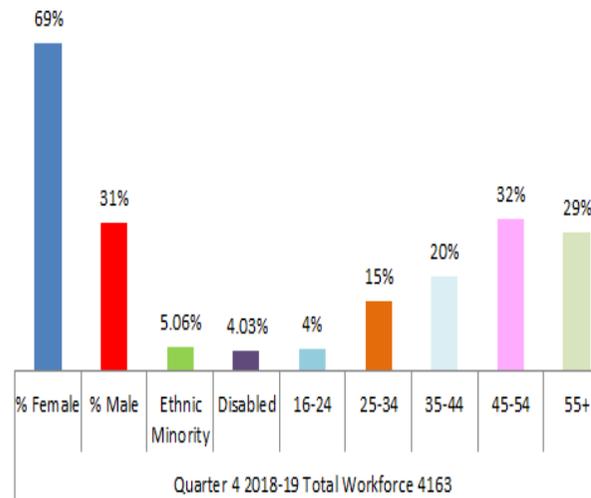
Despite turnover rates continuing to be low, critical skills gaps now and for the future still need to be systematically identified and

addressed; which sometimes requires additional support through the use of temporary resource. This needs to be balanced against the demand for specific skills; building short term capacity and managing the levels of spend in this area which remain high. In quarter 4 there has been a positive reduction in agency worker spend of £154k, which is now at £648k. Also there has been a reduction in the number of assignments from 88 in quarter 3 to 69 in quarter 4. The number of assignments lasting for more than 6 months has increased from 20% to 35% and from 15% to 17% for more than 1 year.

There has been a downward trend across both agency spend and number of assignments when comparing quarter 4 to that in 2017-18. The number of assignments has reduced from 180 in quarter 4 last year to 69 this year. The number of assignments lasting for more than 6 months has also reduced from 43% to 35% and from 21% to 17% for more than 1 year when comparing 2017-18 to 2018-19.

Longer term workforce planning solutions and different ways of working continue to be developed to reduce usage and spend of agency workers.

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





FINANCIAL PROFILE

The Council faced a number of pressures in 2018/19 which have been managed effectively to outturn at £2.1m underspend. Although there are significant financial challenges for the future, this is a positive position going into 2019/20. This is an improvement of £2.1m compared to the quarter 3 position forecast, due to continued close management of the budgets. Further details are provided below.

Revenue Budget	Quarter 4				Quarter 3
	Gross Budget	Net Budget	Variance	Variance (% Gross Budget)	Variance
	£m	£m	£m	%	£m
Adults Health and Wellbeing	152.6	73.4	0.7	0.5%	0.7
Learning & Opportunities - CYP	56.1	8.1	0.5	0.9%	0.8
Doncaster Children's Services Trust (DCST)	53.2	49.2	0.0	0.0%	0.6
Corporate Resources	102.6	21.3	-1.4	-1.4%	-0.7
Regeneration & Environment	120.3	34.9	-1.5	-1.2%	-0.5
Sub-total Services Budgets	484.8	186.9	-1.7	-0.4%	0.9
General Financing	7.2	6.6	-0.3	-4.2%	-0.1
Other Council-Wide budgets	-1.8	-92.4	-0.1	5.6%	-0.8
Sub-total Council Wide	5.4	-85.8	-0.4	-7.4%	-0.9
Grand Total	490.2	101.1	-2.1	-0.4%	0.0

General fund reserves are £14.1m.

The outturn position for the **Housing Revenue Account (HRA)** shows an underspend of £1.4m against the revised budget (based on the quarter 3 forecast position). The revised budget assumes a contribution of £0.3m to balances; the £1.4m underspend increases the contribution and therefore overall balances by £1.7m to £8.2m as at 31st March 2019.

The **Council Tax Collection Fund** made an in-year surplus of £1.6m, largely attributable to higher than budgeted for collection rate £1.4m, lower levels of Local Council Tax Support awarded £0.9m, offset by lower than expected growth £0.7m. The accumulated Council Tax Collection Fund surplus as at 31st March 2019 is £3.7m, of which £3.1m is attributable to the Council.

The **Business Rates Collection Fund** made an in-year deficit of £1.2m, due to increased charitable and empty property relief -£1.3m, increased levels of small business rate relief -£1.2m, adjustments to prior year rates and delayed growth -£1.8m, offset by lower than expected adjustment to appeals provision £2.8m. The accumulated Business Rates Collection Fund deficit as at 31st March 2019 is -£2.1m, of which -£1.0m is attributable to the Council.

The capital outturn for 2018/19 is £87m in comparison to quarter 3 £100.2m (£289.7m future years compared to quarter 3 £278.7m). A shortfall on capital expenditure funded from asset sales is £6m for 2018/19. A number of high value sales that were expected to be finalised in 2018/19 have now slipped to 2019/20.

Capital Budget	18/19 Q3 Projection	18/19 Outturn	19/20 Projection	20/21 Projection	21/22 Projection	Later Years Projection
	£m	£m	£m	£m	£m	£m
Adults Health & Wellbeing	7.8	6.9	8.0	5.9	4.4	10.7
Learning & Opportunities: CYP	6.5	6.6	10.8	11.5	5.3	0.0
Corporate Resources	4.2	3.2	4.4	1.3	0.0	0.0
Regeneration & Environment	81.0	70.3	99.7	49.4	27.8	50.5
Grand Total	100.2	87.0	122.9	68.1	37.5	61.2

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Doncaster Council

Report

Date: 27th June 2019

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

SLHD Performance & Delivery Update: 2018/19 Quarter Four (Q4) and End of Year

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 Cabinet.
2. This report provides an opportunity to feedback on performance successes and issues against the suite of 2018/19 key performance indicators.

EXEMPT REPORT

3. This report is not exempt.

RECOMMENDATIONS

4. That 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 SLHD 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 2018/19 Quarter Four (Q4), performance management report, for the period January to March 2019 (unless otherwise indicated).

7. Targets and measures were reviewed with DMBC officers and elected members prior to the start of the financial year, and revised during Q3 based on performance in the first six months of the year. Fourteen key performance indicators (KPI) were agreed for 2018/19.
8. Performance elements to note are:
 - ten KPI have achieved or exceeded target (green);
 - one was within acceptable tolerance levels (amber);
 - two were below target (red); and,
 - one was not measured against a target (KPI 4).
9. It should be noted that during 2018/19 the tolerances which determine the red, amber and green status were calculated differently for each indicator and may differ from similar DMBC or Doncaster Children's Trust measures. These will be aligned, where possible, for reporting in 2019/20 to avoid confusion.
10. In terms of the 'direction of travel', performance improved compared to Q3, when there were eight green, three amber and two red indicators.
11. Targets were updated at the start of 2018/19 and revised during Q3. These are considered more challenging than those set in 2017/18. Performance is summarised in the table at Appendix A and commentary covering the performance against all indicators is provided below.

12. Performance

12.1. KPI 1: Percentage of Current Rent Arrears against Annual Debit (performing well – green)

Performance at the end of Q4 was 2.61% (£1.92m), which is an improvement on the previous three quarters and means the end of year target of 2.95% has been achieved. This is also an improvement on the previous year, when arrears were 2.63% (£1.95m).

This improvement was the result of investment in our Tenancy Sustainability and Income Collection Teams at the start of the year and considerable additional focus following the introduction of the Arrears Recovery Plan in October. The rate of transfer on to Universal Credit (UC) has been greater than the forecast provided by the Department for Work and Pensions (DWP), meaning the amount of rent we had to collect, rather than being paid directly via Housing Benefit, is higher at this stage than originally anticipated. To place this in context, as a result of UC being paid direct to tenants, there was approximately £9 million more rent to collect this financial year than last year.

We now have a total of 3,200 tenants who are claiming UC, 2,217 (69%) of these are in arrears. This is an increase of 1,790 tenants claiming UC compared to the same date last year where we had 1,410 tenants claiming UC, of which 79.2% were in arrears.

We continue to work closely with DWP colleagues and provide intensive support including applying for Alternative Payment Arrangement (APA) where appropriate for those on UC. Currently, 30% of UC cases have agreed an APA to have their rent paid direct from their UC payment. Of the 1,200 tenants who have accessed our Tenancy Sustainability team; receiving intensive support,

over £0.33m of financial gains have been achieved for these tenants since the team began in January 2018. This is as a result of support with benefit claims or appeals (e.g. personal independent payments – PIP), applying for grants, and accessing financial support to reduce debt etc. The team also worked with 273 families who are eligible to claim for the Stronger Families programme funding. In total, 81% of tenants who have received support from the team are still sustaining their tenancy 6 months after completing their programme of support.

12.2. KPI 2: Void Rent Loss – Percentage of rent loss through vacant dwellings (performing well – green)

Performance for Q4 was 0.51%, which is a decline compared to Q3 (0.42%). Cumulatively, performance for the year was 0.49%, which is an improvement on the previous year where the KPI was 0.78%. We are, therefore, pleased to report the end of year target of 0.60% has been exceeded.

12.3. KPI 3: Average number of days to re-let standard properties (performing well – green)

This is a new key performance indicator for 2018/19, but has been reported on in previous years as part of our presentation of void rent loss.

On average, it took 21.3 days to re-let a property during Q4, against a target of 23 days. This is a slight decline in performance compared to Q3 (18.4 days) and Q2 (19.9 days), but is better than Q1 (25.5 days). Cumulatively, performance for the year was 20.9 days, which is almost half the time taken in 2017/18 (40.0 days) and means the target of 23.0 days has been achieved. This improvement has been achieved by a cross-organisational effort focused on reducing turnaround times whilst maintaining quality standards. In an effort to reduce the use of bed and breakfast accommodation, we have allocated more properties for temporary accommodation, which has reduced the overall number of void properties.

12.4. KPI 4: Number of households placed in bed and breakfast (B&B) accommodation (no target)

There were 75 households placed into B&B accommodation in Q4, compared to 58 during Q3, bringing the total for the year to 274. The total number of nights spent in B&B accommodation was 502 compared to 569 in Q3 and 1,166 in Q2. In Q4, 45 households with children were placed into B&B accommodation, compared with 43 in Q3, 50 in Q2 and 21 in Q1, meaning the total for the year was 159 households.

B&B is only used as a last resort where no other suitable property is available. To reduce the use of B&B, we have increased the use of general needs stock for temporary accommodation.

12.5. KPI 5: Number of full duty homelessness acceptances (performing well – green)

This is a new key performance indicator for 2018/19, replacing the previous measure of the percentage of decisions made within statutory timescales. This reflects the implementation of the Homelessness Reduction Act, which came into force in April 2018 and changed the legal framework around statutory homelessness decisions.

Cumulatively, there were 130 cases up to the end of Q4, against the year-end target of 315 cases. There were 47 new cases in Q4, the highest of the year, compared to 26 in Q3, 16 in Q2 and 41 in Q1.

The target has been achieved by resolving outstanding legacy cases and 450 successful interventions during the prevention or relief stages.

12.6. KPI 6: 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 69 households supported to maintain or establish independent living, against a target of 46. This is an increase from 53 at the end of Q3 and means the target of 46 for the end of year performance has been exceeded.

This indicator is linked to KPI 4 and KPI 5 above.

12.7. KPI 7: 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 88,500 compared to over 97,000 during September, October and November. There were 218 complaints in the period of which 49 were upheld, compared to the previous three months when there were 240 complaints of which 79 were upheld. This shows an improvement, but is higher than the same period last year (181). This means that performance for the three months was 0.078%, bringing performance for the year to 0.073%, which is better than the 0.08% target (lower is better).

Work is ongoing to understand the increase in the number of complaints compared to previous years and prevent similar complaints in the future. Whilst complaints are received across a variety of service areas, the main areas are repairs and maintenance, and tenancy and estate management. This is expected given that these areas of the business have the highest levels of visibility to tenants and the highest volume of interactions.

12.8. KPI 8: Right first time (performing well – green)

Performance in Q4 was 99.3%, which is better than the 99.0% target. This is an improvement from Q3 (99.2%) and is in line with Q1 (99.4%) and Q2 (99.4%). Within the quarter over 17,000 jobs were completed of which just 119 were not right first time.

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

12.9. KPI 9: Scheduled repairs, percentage of promises kept (within tolerance – amber)

Performance during Q4 improved to 99.6% compared to 98.1% in Q3, and is in line with Q2 (99.3%) and Q1 (99.6%). The outturn performance for the year

was therefore 99.1% against a target of 100.0%, which is a slight improvement on 2017/18 (99.0%).

The total number of jobs planned in Q4 was 2,800, of which just 12 were not completed on time. All 12 jobs out of target were in January, which saw the highest number of planned jobs in a month for the year (1,119). For the year, there were a total of 10,977 jobs planned of which just 104 were not completed within the target timescales. All jobs deemed not complete within target have subsequently been completed.

12.10. KPI 10: Gas servicing, percentage of properties attended against planned (performing well – green)

The annual gas servicing programme commenced in April and completed in December. All 19,316 properties were attended in line with the planned schedule. Access to approximately 14% of properties proved challenging due to a variety of customer related issues. Where necessary, access issues are managed using our legal process, however all properties have now had their annual gas service.

All properties which have solid fuel heating were also serviced during the year.

The programme for 2019 commenced in March 2019.

12.11. KPI 11: Days Lost to Sickness per Full Time Equivalent (FTE) (below target – red)

Sickness levels for the year were 8.9 days per FTE against a target of 7.9 days (lower is better). There was an improvement in Q4 to 2.2 days per FTE compared to Q3 (2.6 days).

During Q4, 73% of employees achieved 100% attendance, compared to 71% in Q3, 80% in Q2, and 79% in Q1. For the year, 44% of employees achieved 100% attendance, which is 1% better than the previous year.

The most common reasons for sickness absence continue to be:

- stress/depression/anxiety;
- infection/virus; and,
- musculo/skeletal.

Combined, these three reasons accounted for 58% of all absences in Q4 and 57% of all absences for the year as a whole.

12.12. KPI 12: Percentage of invoices paid within 30 days (performing well – green)

Performance in Q4 was 99.6%, continuing the improving trend this financial year (Q3 was 98.9%, Q2 was 96.8% and Q1 was 94.4%). This means the year-end outturn performance was 97.1%, exceeding the target of 96.5%.

In Q4, 4,597 of the 4,672 invoices received were paid within the 30-day target (75 outside of target). For the year, 17,026 of the 17,529 invoices received were paid within the 30-day target (503 outside of target).

12.13. KPI 13: Percentage of Local Expenditure (within tolerance – amber)

During Q2, it was agreed to change the way in which this is calculated, to bring it in line with DMBC reporting methods. Because of this change, data is only available from August 2018.

Local expenditure in Q4 was £1.75m, representing 53.4% of the overall £3.29m contracted spend. A further 38.3% was spent in the wider Yorkshire region. The outturn for the year (since August 2018), was 58.0% of our expenditure has been with local suppliers in Doncaster, with a further 33.0% spent within the Yorkshire region.

We will continue to maximise local spend where possible within the domains of The Public Contracts Regulations 2015 which precludes the restricting of opportunities to organisations in the Borough of Doncaster.

12.14. KPI 14: Anti-social behaviour (ASB) cases resolved as a percentage of all cases completed (no target)

This is a new key performance indicator for 2018/19. Data was gathered and analysed in the first half of the year and was used to inform the 90.0% target, which was agreed during Q3.

In Q4, 93.8% of ASB cases were completed, which is in line with Q3. This represents 356 completed cases, compared to 344 in Q3. The outturn for the year was, therefore, 93.0% exceeding the 90.0% target (higher is better).

OPTIONS CONSIDERED

13. Not applicable

REASONS FOR RECOMMENDED OPTION

14. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

15.

	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>	Work of SLHD 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>Doncaster Living: Our vision is for Doncaster's people to live in a borough that is vibrant and full of opportunity, where people enjoy</p>	

	<p>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 Working with our partners and residents to provide effective leadership and governance</p>	

RISKS AND ASSUMPTIONS

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

LEGAL IMPLICATIONS [Officer initials: NC Date: 28.05.19]

17. There are no legal implications for this report.

FINANCIAL IMPLICATIONS [Officer initials: DH Date: 14.05.19]

18. In 2018/19, SLHD received management fees of £29.9m from DMBC. This is made up of £28.6m from the Housing Revenue Account and £1.3m from the General Fund to pay for the general fund services managed by SLHD.

HUMAN RESOURCES IMPLICATIONS [Officer initials: AC Date: 29.05.19]

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

TECHNOLOGY IMPLICATIONS [Officer initials: PW Date: 28.05.19]

20. There are no specific technology implications for this report.

HEALTH IMPLICATIONS [Officer initials: KH Date: 03.06.19]

21. The home environment is an important contributor to health and wellbeing and a healthy community helps residents to thrive, be independent and contribute. Access to decent and appropriate housing is critically important in terms of health and wellbeing and it is positive to see that the majority of indicators in this report are on target.

It is encouraging to see that work undertaken to address rent arrears (KPI 1) as part of a partnership response to Universal Credit has been having a positive impact and that performance has improved in this final quarter. Homes should protect and promote good mental health: they should provide security of tenure, and a sense of safety and comfort. Having a secure tenancy can impact positively on health and wellbeing, thus it is good to see comprehensive and intensive work being undertaken with tenants to support them to sustain their tenancies.

In reference to homelessness acceptances (KPI 5), it is good to see that successful preventative work is being undertaken. Preventative work to tackle homelessness can have a positive impact on the health and wellbeing of the most vulnerable people in our communities. Homelessness is more likely to affect those in society who are most at risk of experiencing other inequalities, including, BME young people, LGBT young people, gypsies and travellers, people with long term illnesses or a disability (LGA, 2017). The health of people experiencing homelessness is significantly worse than that of the general population, and the cost of homelessness to the NHS and social care is considerable. A recent audit found that 41% of homeless people reported a long term physical health problem and 45% had a diagnosed mental health problem, compared with 28% and 25%, respectively, in the general population. a preventative, upstream approach can not only have a positive

effect on the health and wellbeing of people at risk of, or experiencing homelessness, but can also be more cost effective in the long term.

It is positive to see that number of households are maintaining or establishing independent living (KPI 6) has exceeded its target.

KPI 4: Number of households placed in bed and breakfast (B&B) accommodation.

Providing a safe, secure home can have a positive impact on a child's physical and mental health and can lay the foundations for a healthy future. Therefore, any measures to reduce the number of people, especially families, living in bed and breakfast accommodation should improve health and wellbeing.

It is encouraging to see that work has taken place to utilise general needs stock to address the number of placements in B&B accommodation. However, figures still remain high and the number of people in B&B has risen over the year. Of particular concern is the number of families: 45 families with children were placed in B&B in Q4. We recommend that work to place people elsewhere is continued and preventative work is undertaken to understand current systems of support and to prevent placements in B&B accommodation wherever possible.

KPIs 7, 8 and 9

The condition of a home can have a significant impact on the health and wellbeing of the people that live there. A healthy home is in good repair, warm and comfortable and free from hazards. Poor quality housing is associated with a range of physical and mental health problems and the King's Fund suggest that £1 spent on improving homes saves the NHS £70 over 10 years. It is essential that social housing is well maintained and kept in good repair in order to promote the health of the families living there.

KPI 11: Days Lost to Sickness per Full Time Equivalent

Although there has been an improvement in sickness rates from Q3, for Q4 this KPI is red and the target is not being achieved.

Over the last 10 years there has been a growing body of evidence supporting the business case for improving health and wellbeing in the workplace. There are many benefits to employers for having improved health and wellbeing in the workplace – reduced sickness absence, increased productivity, improved morale and generally happier staff that stay with the business.

Poor employee health can cost huge amounts of money through sickness absence, relief cover costs, loss of productivity, time to attend hospital appointments, and loss of reputation and image.

Employers are key players in being able to deliver public health messages as they have a captive audience – their staff. As well as reducing sickness absence and turnover, this can also lead to enhanced productivity, improved performance, a higher company profile and enhanced reputation. By promoting a healthy workplace and engaging with a workplace health award, businesses can work towards building good practice, promoting a culture that promotes health and wellbeing.

EQUALITY IMPLICATIONS

22. Equality implications are considered in line with the Equality Act 2011 for the delivery of all SLHD services.

CONSULTATION

23. Consultation has taken place with key managers within SLHD, the Lead Member for Housing and Senior Officers within the Council.

BACKGROUND PAPERS

24. None

REPORT AUTHOR & CONTRIBUTORS

Nigel Feirn,
Head of Finance and Business Assurance, SLHD
01302 737458
Nigel.Feirn@stlegerhomes.co.uk

Paul Tanney
Chief Executive Officer, St. Leger Homes of Doncaster
Paul.Tanney@stlegerhomes.co.uk

Appendix A - St. Leger Homes Key Performance Indicator Summary Q4 and End of Year

KPI	Indicator	Q1	Q2	Q3	Q4	YTD / Year-End	YTD Target	DoT	R/A/G
1	Percentage of current rent arrears against annual debit	2.72%	3.02%	3.13%	2.61%	2.61%	2.95%	↑	✓
2	Void rent loss (lettable voids)	0.55%	0.48%	0.42%	0.51%	0.49%	0.60%	↓	✓
3	Average Days to Re-let Standard Properties	25.5	19.8	18.8	21.3	20.9	23.0	↓	✓
4	Number of Households Placed in B&B Accommodation	60	81	58	75	274	No Target		
5	Number of Full Duty Homelessness Acceptances	41	16	26	47	130	315	↓	✓
6	Number of households maintaining or established independent living (snapshot at end of period)	41	59	53	69	69	46	↑	✓
7	Analysis of complaints received – percentage of complaints upheld against customer interactions	0.04%	0.07%	0.08%	0.08%	0.07%	0.08%	↑	✓
8	Right first time	99.5%	99.3%	99.1%	99.3%	99.2%	99.0%	↑	✓
9	Scheduled repairs – percentage of promises kept	99.46%	99.05%	98.08%	99.57%	99.05%	100.0%	↑	⚠
10	Gas servicing – percentage of properties attended against target	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	↔	✓
11	Days lost through sickness per FTE	1.88	2.23	2.58	2.22	8.90	7.90	↑	●
12	Percentage of invoices paid within 30 days	94.4%	96.8%	98.9%	98.4%	97.1%	96.5%	↓	✓
13	Percentage of Local Expenditure	40.7%	56.4%	66.2%	53.4%	57.9%	66.0%	↓	●
14	ASB Cases Resolved as a % of All Cases Closed	86.8%	96.1%	94.2%	93.8%	93.0%	90.0%	↓	✓

Notes:

- Direction of travel (DoT) is against performance in the previous quarter. ↑= Improving, ↔= No Change, ↓= Declining.
- Year to date (YTD) is performance since April 2018.
- Targets are for the end of the year performance.
- R/A/G status is against the cumulative year-end / YTD target, meaning performance could be better than target in a quarter but below target for the year-to-date or vice-versa.

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Doncaster Council

27th June, 2019

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

OVERVIEW AND SCRUTINY WORK PLAN 2019/20

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 2019/20.

EXEMPT REPORT

2. This report is not exempt.

RECOMMENDATIONS

3. The Committee is asked to:
 - Approve the 2019/2020 Overview and Scrutiny work programme - latest draft attached in Appendix A.
 - Consider the Council's Forward Plan of key decisions attached at Appendix B; and
 - Ratify the Terms of Reference of the Joint Health Overview and Scrutiny Committee (South Yorkshire, Derbyshire, Wakefield and Nottinghamshire) in Appendix C.
 - Note the appointment of the Joint Health Overview and Scrutiny Committee (South Yorkshire, Derbyshire, Wakefield and Nottinghamshire).

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); and
 - Considering issues of wider public concern.
6. Overview and Scrutiny Management Committee (OSMC) manages the work programmes for itself and the standing Panels except the Health and Adult Social Care Panel that 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 concentrating 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 2019 with a view to identifying a small number of review topics. A copy of the draft work plan is attached in Appendix A, however, at the time of agenda dispatch the Children and Young People Scrutiny Panel had not met. Therefore, following the final work planning meeting, the complete draft work plan will be circulated by email to Members immediately prior to this meeting.
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.

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.

Joint Health Overview and Scrutiny Committee for South Yorkshire, Derbyshire, Wakefield and Nottinghamshire (JHOSC)

16. The Joint, Health. Overview and Scrutiny Committee for South Yorkshire, Derbyshire, Wakefield and Nottinghamshire (JHOSC) is a collaborative of eight clinical commissioning groups (CCGs) and the NHS England across South and Mid Yorkshire, Bassetlaw and North Derbyshire. The Membership is as follows:

- Barnsley
- Doncaster
- Sheffield
- Derbyshire
- Rotherham
- Wakefield
- Nottinghamshire

17. To date the Committee has considered areas that have included:

- Integrated Care System (ICS) Governance Arrangements.
- NHS Long Term Plan.
- Transformation Workstream Programmes within the South Yorkshire and Bassetlaw (SYB) Integrated Care system.
- Hospital Services Review
- Hyper Acute Stroke Update
- The proposed model included a Stroke Managed clinical Network
- Children's Non Specialised Surgery and anaesthesia Update

18. The last meeting was held on 18th March, 2019, minutes of all previous meetings are available through the modern.gov agenda system. The JHOSC continues to meet but as of the date of this meeting, the next meeting has not been scheduled. It will meet in response to health service proposals from the Joint Clinical Commissioning Group (Commissioning Working Together).

19. The Chair of Health and Adult Social Care Overview and Scrutiny Panel was appointed by Full Council on the 17th May 2019 as a representative on the JHOSC and the Vice Chair was appointed as the agreed substitute, their appointments will be in place until the Annual Council Meeting in 2020.

20. The Committee is therefore asked to ratify the attached Terms of Reference (in Appendix C) and note the appointments of the JHOSC for 2019/2020.

Links with Team Doncaster

21. The Committee and Panels are asked to continue maintaining 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>. 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 AND REASONS

22. There are no specific options to consider within this report as it provides an opportunity for the Committee to agree its work plan for 2019/20.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

23.

	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 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

24. 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 (SF 07.05.19)

25. The Council's Constitution states that subject to matters being referred to it by the Full Council, or the Executive and any timetables laid down by those bodies, Overview and Scrutiny Management Committee (and its Panels) will determine its own Work Programme (Overview and Scrutiny Procedure Rule Page 84 6a). Specific legal implications and advice will be provided as required on matters brought to the Committee and Panels.

FINANCIAL IMPLICATIONS (SEF 10.05.19)

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

HUMAN RESOURCES (AT 08.05.19)

27. 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 10.05.19)

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

HEALTH IMPLICATIONS (RS 07.05.19)

29. 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 Overview and Scrutiny 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 10.05.19)

30. 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

31. During June 2019, OSMC and the standing Panels held work planning sessions to identify issues for consideration during 2019/20.

BACKGROUND PAPERS

32. Agenda, guidance and draft work plan produced following Overview and Scrutiny work planning events held during June 2019.

REPORT AUTHOR & CONTRIBUTORS

Christine Rothwell, Senior Governance Officer

☎ 01302 735682 📧 christine.rothwell@doncaster.gov.uk

Caroline Martin, Senior Governance Officer

☎ 01302 734941 📧 caroline.martin@doncaster.gov.uk

Debbie Hogg
Director of Corporate Resources

** Please note dates of meetings/rooms/support may change

OVERVIEW & SCRUTINY WORK PLAN 2019/20

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
May					
June	Wed, 5th June 2019, 1pm (AS/CR)	Mon 17th June 2019 1pm (CM)	Thurs 20th June, 2pm (CM)	Tues, 11th June 2019, 10am (CM)	Wed, 5th June 2019, 10am (CR)
	<ul style="list-style-type: none"> OSMC Workplanning 	<ul style="list-style-type: none"> H&ASC O&S Workplanning 	<ul style="list-style-type: none"> CYP O&S Workplanning 	<ul style="list-style-type: none"> R&H O&S Workplanning 	<ul style="list-style-type: none"> C&E O&S Workplanning
	Thurs, 27th June 2019, 10am (AS)		Date TBC		
	<ul style="list-style-type: none"> Youth Justice Plan Qtrly Finance & Performance Report – Qtr 4 <ul style="list-style-type: none"> DMBC SLHD Scrutiny Work Plan 		<ul style="list-style-type: none"> Informal briefing session Suicide Prevention 		
July Page 165	Thurs, 11th July 2019, 10am	Thurs, 4th July 2019, 10am	Thurs 8th August 2019, 4pm		Wed, 17th July 2019, 10am
		<ul style="list-style-type: none"> JSNA State of Health/Workplan Your Life Doncaster Update (Transformation) The Care Quality Commission (CQC) Inspection and Regulation of Adult Social Care. Scrutiny Workplan 	<ul style="list-style-type: none"> Consultation of the Education & Skills Strategy 2030 Send and Inclusion Strategy/Attendance Strategy (or Sept) Council’s Response to Child Poverty (TBC) Scrutiny Workplan 		<ul style="list-style-type: none"> Social Isolation & Loneliness Alliance Update Scrutiny Workplan

** Please note dates of meetings/rooms/support may change

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
Aug					
Sept	Thurs, 12th Sept 2019, 10am (AS)	Thurs 26th Sept 2019, 1pm	Thurs 5th Sept 2019, 1pm	Wed, 16th Oct 2019, 10am	
	<ul style="list-style-type: none"> Qtrly Finance & Performance Report – Qtr 1 <ul style="list-style-type: none"> DMBC SLHD DCST Annual Complaints Report 	<u>Starting Well Theme (invite to CYP O&S)</u> <ul style="list-style-type: none"> Autism & Learning Disability Strategy (with 2 evidence gathering sessions held early Sept) Hidden Harm (also Living Well theme) Childhood Obesity (TBC) 	<ul style="list-style-type: none"> Send and Inclusion Strategy/Attendance Strategy (TBC) Educational Attainment/Schools Performance tables Doncaster Children’s Safeguarding Board Annual Report 	<ul style="list-style-type: none"> 	
Oct	Thurs, 3rd Oct 2019, 10am				
	<ul style="list-style-type: none"> State of Borough Assessment Universal Credit Update Mid Term Financial Forecast 				
Page 103 103v	Thurs, 7th Nov 2019, 10am	Thurs, 28th Nov 2019, 10am			
		<u>Living Well Theme</u> <ul style="list-style-type: none"> DRI <ul style="list-style-type: none"> HSR – Maternity Cancer care waiting 			

** Please note dates of meetings/rooms/support may change

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
		times <ul style="list-style-type: none"> • Other areas (TBC) • Suicide Prevention Update • Dental (TBC) 			
Dec	Thurs, 12th Dec 2019, 10 am (AS) <ul style="list-style-type: none"> • Qtrly Finance & Performance Report – Qtr 2 <ul style="list-style-type: none"> ○ DMBC ○ SLHD ○ DCST 		Thurs 5th Dec 2019, 1pm		
Jan	Wed 22nd Jan 2020, 10am	Thurs, 30th Jan 2020, 1pm			
		<u>Living Well Theme</u> <ul style="list-style-type: none"> • Adult Safeguarding Annual Report • Primary Care Networks (NHS CCG) • Integrated Area Based Working (invite to C&E O&S) • The Care Quality Commission (CQC) Inspection and Regulation of Adult Social Care. 			
Feb	Thurs, 6th Feb 2020, 10am				Wed, 12th Feb 2020, 10am
	<ul style="list-style-type: none"> • Budget (TBC) 				Specific areas from the list below to be confirmed: <ul style="list-style-type: none"> • Update on Safe Doncaster

Appendix A

** Please note dates of meetings/rooms/support may change

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
					Partnership priorities and performance <ul style="list-style-type: none"> • Knife Crime • Long-term stabilisation of people with complex needs • Crime in prisons • Child criminal exploitation
	Thurs, 27th Feb 2020, 10am				
	<ul style="list-style-type: none"> • Qtrly Finance & Performance Report – Qtr 3 <ul style="list-style-type: none"> ○ DMBC ○ SLHD ○ DCST 				
Mar	Thurs, 26th March 2020, 10am	Wed, 19th March 2020, 1pm	Thurs 12th March 2020, 1pm	Wed 4th March 2020, 10am	
		<u>Ageing Well Theme</u> <ul style="list-style-type: none"> • Frailty • Other areas TBC <u>Other</u> <ul style="list-style-type: none"> • Public Health Protection 	<ul style="list-style-type: none"> • Youth Council – Feedback on key issues 		
Page 168					
May					

** Please note dates of meetings/rooms/support may change

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
POSSIBLE ISSUES FOR FUTURE CONSIDERATION OR TO BE SCHEDULED					
	<ul style="list-style-type: none"> Consultation Strategy (Role of the Voluntary Sector) 	<ul style="list-style-type: none"> Well North-Well Doncaster Update – briefing note. 		<ul style="list-style-type: none"> Urban Centre Masterplan 	<p>Meeting to consider the following updates:</p> <ul style="list-style-type: none"> Waste; Tree Policy and 5G installation; Selective Licensing (poss invite to Edlington Community Groups)
	<ul style="list-style-type: none"> Overview on Impact of Universal Credit – potential for further work to be considered at Panel level e.g. impact on children attending at primary level – Programmed 3rd October, 2019 	<ul style="list-style-type: none"> Autism & Learning Disability Strategy - 2 evidence gathering sessions held early Sept (TBA) 		<ul style="list-style-type: none"> Large centres located outside of Doncaster (work currently being undertaken for Mexborough and Thorne centres) - areas to be agreed for the Panel to consider 	<p>Environment Strategy theme – to be prioritised</p> <ul style="list-style-type: none"> What does a Smart City look like; Fly tipping update following the action week; Rewilding – how do we use our green spaces; Sustainability; Climate change
Page 169	<ul style="list-style-type: none"> Overview and Scrutiny – review/sharing best practice 	<ul style="list-style-type: none"> Progress on new initiatives being undertaken to support people with gambling addiction and actions taken through Gambling and Financial Inclusion Group – briefing note. 		<ul style="list-style-type: none"> Future High Street Fund 	<ul style="list-style-type: none"> Invitation to Doncaster East Internal Drainage Board following a recommendation made at the Flood Review
		<ul style="list-style-type: none"> Smoke Free Doncaster 		<ul style="list-style-type: none"> Homeless Strategy (SLHD) to include 	

** Please note dates of meetings/rooms/support may change

	OSMC	H&ASC O&S	CYP O&S	R&H O&S	C&E O&S
		Action Plan		Complex Lives – (joint area with C&E O&S)	
				<ul style="list-style-type: none"> Housing Needs Study findings and Housing Delivery Programme (potential for 2 sessions earlier and later in the work plan) – to include Affordable Housing/Older People’s Housing (to reflect on previous review undertaken by the Panel on the Delivery of Affordable Housing) 	
				<ul style="list-style-type: none"> Transport Infrastructure Strategy 	
				<ul style="list-style-type: none"> Focus of getting those individuals with a number of barriers back into work – could form part of an update on Doncaster Inclusive Growth Strategy 	
				<ul style="list-style-type: none"> Market Update – to be considered following the 6 mth contract review 	

DONCASTER METROPOLITAN BOROUGH COUNCIL
FORWARD PLAN FOR THE PERIOD 1ST JULY TO 31ST OCTOBER, 2019

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 are (a) in the case of the revenue budget, gross full-year effect of £250,000 or more b) in the case of capital budget, £1,000,000 or more in respect of a single project or otherwise across one financial year.

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

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

KEY

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

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

Page 171 Prepared on 31st May 2019 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, Tosh 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
16 Jul 2019	Review of the Business Investment Incentive Scheme	Mayor Ros Jones, Mayor of Doncaster with responsibility for Budget and Policy Framework and Lead on Local Plan. Councillor Bill Mordue, Portfolio Holder for Business, Skills and Economic Development,	Cabinet	Chris Dungworth, Investment and Tourism Team Manager Tel: 01302 737857 chris.dungworth@doncaster.gov.uk		Open
18 Jul 2019	<i>To approve the Doncaster Local Plan for Publication</i>	<i>Mayor Ros Jones, Mayor of Doncaster with responsibility for Budget and Policy Framework and Lead on Local Plan.</i>	<i>Council, Cabinet To go to Cabinet on 2 July 2019</i>	<i>Jane Stimpson, Planning Environment Manager jane.stimpson@doncaster.gov.uk</i>		<i>Open</i>

18 Jul 2019	To approve the Youth Justice Plan 2019/2020	Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools	Cabinet, Council	Andy Hood, Head of Service, Doncaster Youth Offending Youth Service andy.hood@dcstrust.co.uk		Open
20 Aug 2019	DCST 2019-20 Quarter 1 Finance and Performance Report	Councillor Nuala Fennelly, Portfolio Holder for Children, Young People and Schools	Cabinet	James Thomas, Director of Performance and Improvement, DCST, James.Thomas@dcstrust.co.uk, Rob Moore, Director of Corporate Services and Company Secretary rob.moore@dcstrust.co.uk		Open
20 Aug 2019	Finance and Performance Report and the 'Delivering for Doncaster' Booklet - Quarter 1 2019-20	Mayor Ros Jones	Cabinet	Faye Tyas, Head of Financial Management faye.tyas@doncaster.gov.uk, Louise Parker, Head of Service Strategy & Performance Unit Manager Louise.Parker@doncaster.gov.uk		Open

20 Aug 2019	St Leger Homes Performance Report 2019/20 - Quarter 1 (Non-Key Decision)	Portfolio Holder for Housing and Equalities	Cabinet	Julie Crook Tel: 01302 862705		Open
17 Sep 2019	Approval and endorsement of an Enforcement Strategy to be implemented across Regulation and Enforcement services and utilised throughout the Doncaster Borough	Councillor Chris McGuinness, Portfolio Holder for Communities, Voluntary Sector and the Environment	Cabinet	Tracey Harwood, Head of Service Regulation & Enforcement tracey.harwood@doncaster.gov.uk		Open
1 Oct 2019	To approve the Medium-term Financial Strategy (MTFS) for 2020/21 to 2022/23.	Mayor Ros Jones	Cabinet	Faye Tyas, Head of Financial Management faye.tyas@doncaster.gov.uk		Open

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Terms of Reference for the South Yorkshire, Derbyshire Nottinghamshire and Wakefield Joint Health Overview and Scrutiny Committee

The South Yorkshire, Derbyshire Nottinghamshire and Wakefield Joint Health Overview and Scrutiny Committee is a joint committee appointed under Regulation 30 of the Local Authority (Public Health, Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013/218 and is authorised to discharge the following health overview and scrutiny functions of the authority (in accordance with regulations issued under Section 244 National Health Service Act 2006) in relation to health service reconfigurations or any health service related issues covering this geographical footprint:

- a) To review and scrutinise any matter relating to the planning, provision and operation of the health service in its area, pursuant to Regulation 21 of the Local Authority (Public Health, Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013.
- b) To make reports and recommendations on any matter it has reviewed or scrutinised, and request responses to the same pursuant to Regulation 22 of the Local Authority (Public Health, Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013.
- c) To comment on, make recommendations about, or report to the Secretary of State in writing about proposals in respect of which a relevant NHS body or a relevant health service provider is required to consult, pursuant to Regulation 23 of the Local Authority (Public Health, Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013.
- d) To require a relevant NHS body or relevant health service provider to provide such information about the planning, provision and operation of the health service in its area as may be reasonably required in order to discharge its relevant functions, pursuant to Regulation 26 of the Local Authority (Public Health, Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2014.
- e) To require any member or employee of a relevant NHS body or relevant health service provider to attend meetings to answer such questions as appear to be necessary for discharging its relevant functions, pursuant to Regulation 27 of the Local Authority (Public Health, Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013.

Principles

- The purpose of the committee is to ensure that the needs of local people are an integral part of the delivery and development of health services across this geographical footprint.
- The committee's aim is to ensure service configuration achieves better clinical outcomes and patient experience.
- As new NHS work streams and potential service reconfigurations emerge, the JHOSC will determine whether it is appropriate for the committee to jointly scrutinise the proposals under development. Each local authority reserves the right to consider issues at a local level.

- All Members, officers, members of the public and patient representatives involved in improving health and health services through this scrutiny committee will be treated with courtesy and respect at all times.

Membership

- The Joint Committee shall be made up of seven (non-executive) members, one from each of the constituent authorities.
- A constituent authority may appoint a substitute to attend in the place of the named member on the Joint Committee who will have voting rights in place of the absent member.
- Quorum for meetings of the Joint Committee will be three members from local authorities directly affected by the proposals under consideration.

The 7 Committee Member Authorities are:

Barnsley Metropolitan Borough Council
Derbyshire County Council
Doncaster Metropolitan Borough Council
Nottinghamshire County Council
Rotherham Metropolitan Borough
Council Sheffield City Council
Wakefield Metropolitan District Council

Covering NHS England and the following 8 NHS Clinical Commissioning Groups (CCGs):

Barnsley CCG
Bassetlaw CCG
Doncaster CCG
Hardwick CCG
North Derbyshire
CCG Rotherham
CCG Sheffield CCG
Wakefield CCG

Working Arrangements:

- The Committee will meet on an ad-hoc basis as topics require scrutiny.
- On a rotating basis for each meeting, each local authority will Chair and provide administrative support to that meeting. Meetings will take place in the Town Hall of the local authority hosting the meeting.
- Agenda, minutes and committee papers will be published on the websites of all the local authorities 5 working days before the meeting.
- Public questions are included as a standard agenda item at future meetings and the time allowed on the day of the meeting for public questions is managed by the Chairperson, however, as a guide a maximum of three people will be allowed to speak for up to a total of five minutes per person.;
- Members of the public are encouraged to submit their questions 3 working days in advance of the meeting to enable Committee Members time to consider issues raised and provide an appropriate response at the meeting.
- The Committee will identify and invite the appropriate NHS witnesses to attend meetings.