



Doncaster Council

Report

Date: 18th June 2019

**To the Mayor and Members of Cabinet
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.

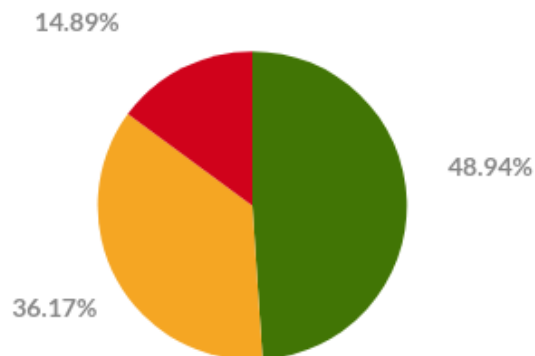
Performance

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.

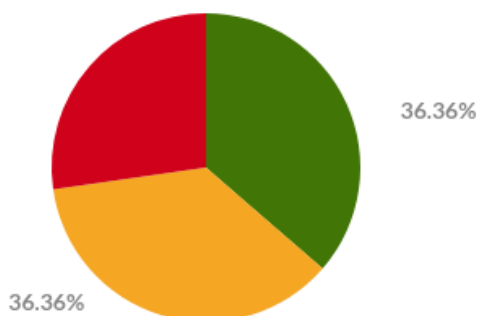
Performance Position:

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%



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

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 (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 Mayor and Members of Cabinet 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 44 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

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	-

8. 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.
9. 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.
10. 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.
11. 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.

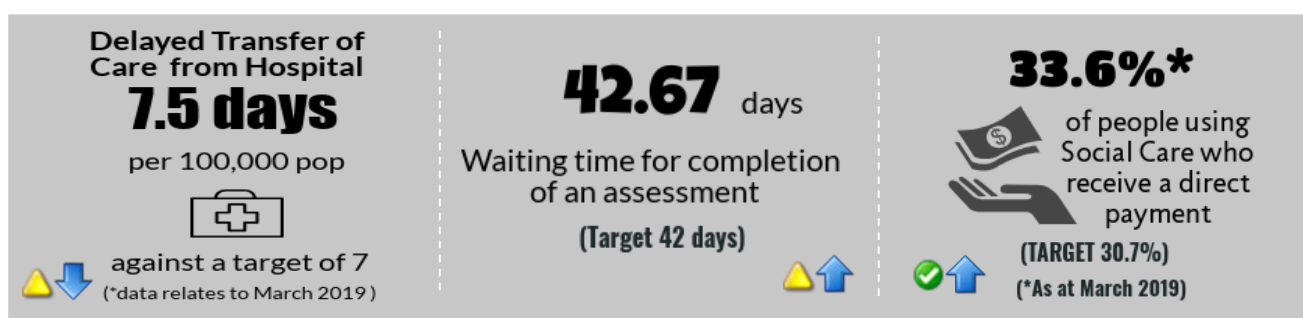
WORKING:



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

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.
13. 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%).
14. 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%.
15. Our Inclusive Growth Strategy is underway and the Employment and Advancement Service is now actively engaging with residents and businesses.

CARING:

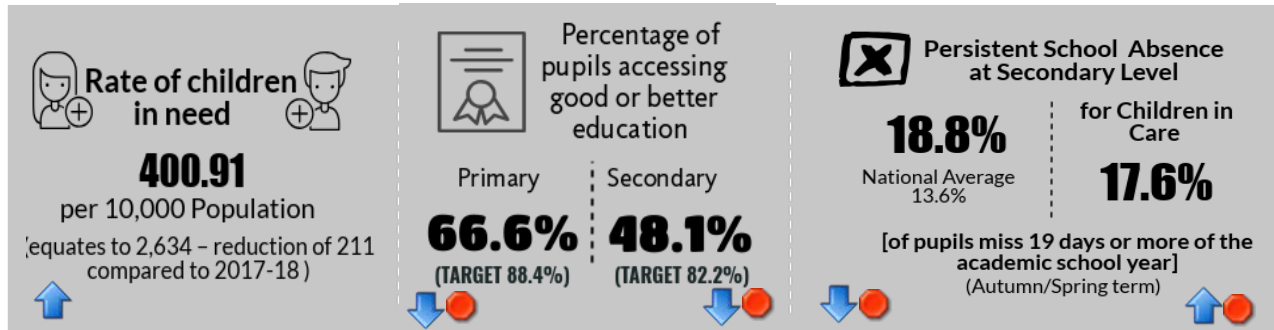


Service Standards					Outcome Framework				
4	3	-	2	-	3	2	-	6	-

16. 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.
17. 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 (DTOC) 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.

18. 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	-

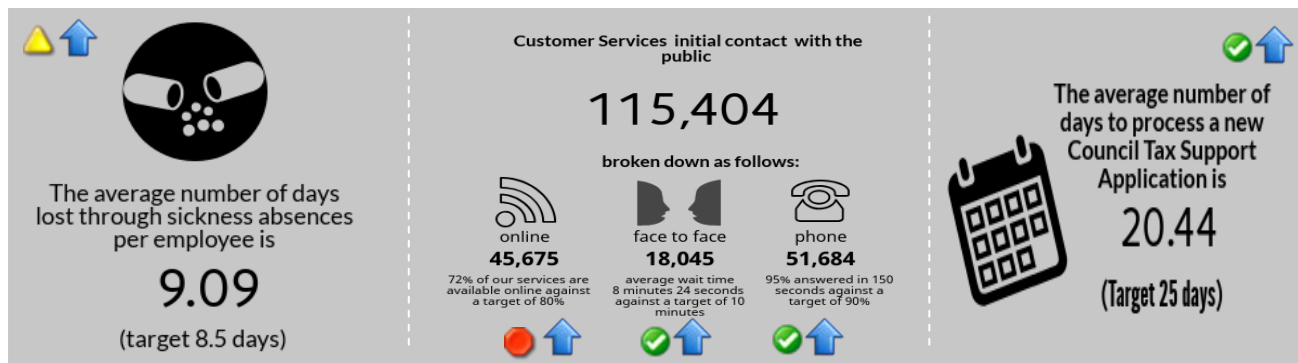
19. Persistent absence at secondary level is currently 18.8% this has shown a slight decrease on previous year's position (19.3%), but is still much higher than the national average of 13.9%. 18.8% places Doncaster at 147th out of 151 local authorities for persistent absence. Behaviour and Attendance 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.

20. 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'.

21. 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.

22. 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	-	-

23. For this quarter, the key major and emerging HR and OD risks identified as Organisational and Workforce Capacity, Managing Performance and Additional Workforce Spend remain the same as the previous quarter. Focussed action in these areas need to continue to improve overall performance outcomes.
24. Considerable support has continued to be provided to the Council's improvement and transformation agendas, to support leaders and managers to shape and deliver 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.
25. 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.
26. 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.
27. 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.
28. 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.

29. 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.
30. 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.
31. 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.
32. 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

33. 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 & Environment	120.3	34.9	-1.5	-1.2%	-0.5
Sub-total Services	484.8	186.9	-1.7	-0.4%	0.9

Budgets					
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

34. 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.
35. 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.
36. 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.
37. 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.

38. 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)

39. 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.

40. 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.

41. St Leger Homes will utilise £0.12m of the management fee underspend in 2019/20 to complete additional arboriculture work.

Capital Budget

42. 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

43. 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

44. 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

45. Not applicable.

REASONS FOR RECOMMENDED OPTION

46. 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

47. 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]

48. 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]

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

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

50. 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]

51. 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]

52. 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]

53. 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

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

BACKGROUND PAPERS

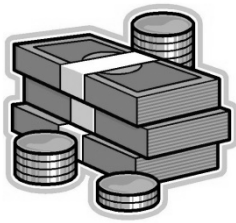
55. Not applicable.

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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. 	23.714	12.283	-0.830
<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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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**

- 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**










- 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**

- 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. 				

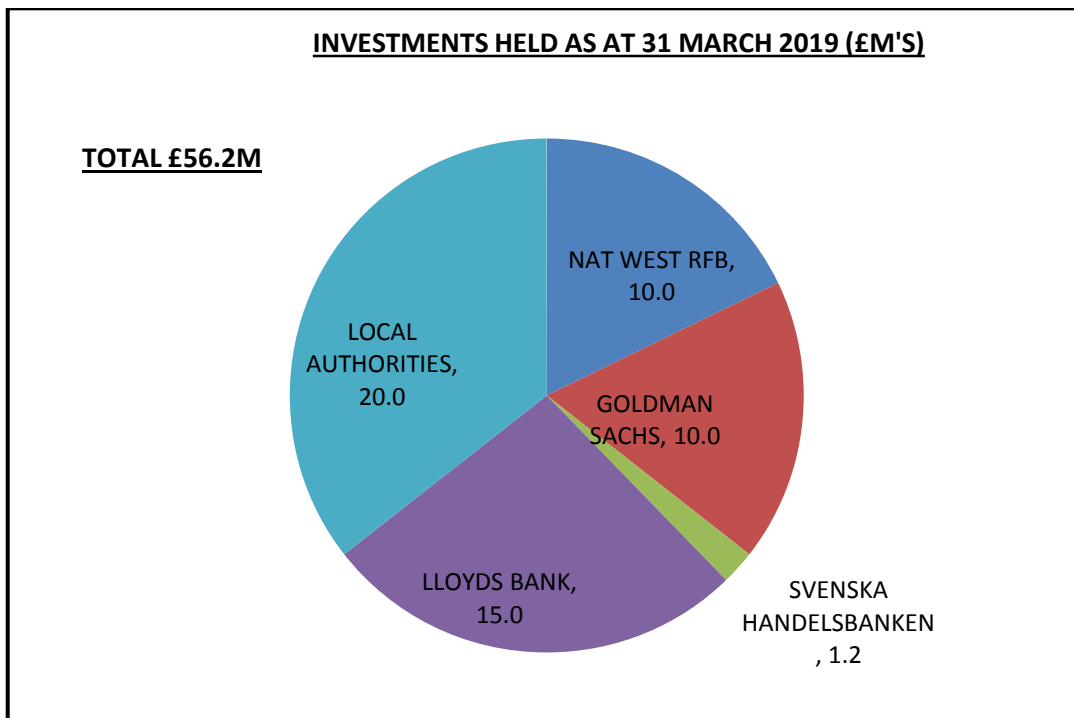
Council Wide Budgets Revenue		Quarter 4 2018/19		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Council Wide Budget Total	5.414	-85.784	-0.456
	Change Programme Total	-0.007	-0.277	0.093
	<ul style="list-style-type: none"> No significant issues in this area at year end, and no significant changes 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	

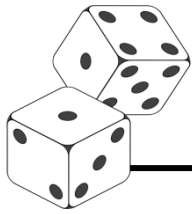
Virements for Cabinet Approval

2018/2019 Quarter 4

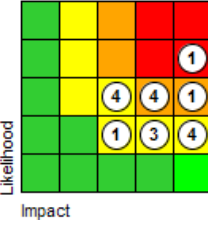
Financial Procedure Rule B.14 states that proposals for virement between Directorates above £250,000 are subject to key decision approval and must be approved by Elected Mayor and/or Cabinet and/or Portfolio Holder.

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)

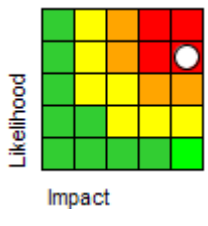
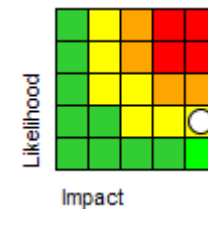


STRATEGIC RISK PROFILE

Current Risk	There are currently eighteen Strategic Risks and all have been updated as part of the Quarter 4 reporting process.	Target Risk
	<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	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.	Target Risk
<p style="text-align: center;">20</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> 

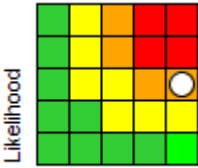
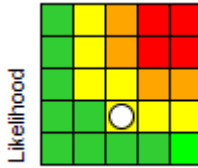
above.

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.

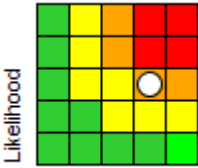
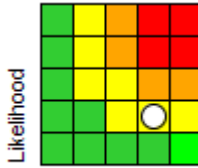
Failure to successfully prevent a major cyber attack

Debbie Hogg

Current Risk	Current position:	Target Risk
<p>15</p> 	<p>Current position: 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> 

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>Current position: 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> 

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

Damian Allen

Current Risk	<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>	Target Risk
<p style="text-align: center;">12</p>		<p style="text-align: center;">12</p>

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

Peter Dale

Current Risk	<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>	Target Risk
<p style="text-align: center;">12</p>		<p style="text-align: center;">16</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

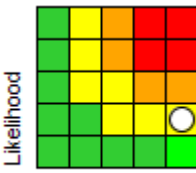
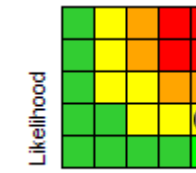
Damian Allen

Current Risk	<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. 	Target Risk
<p style="text-align: center;">12</p>		<p style="text-align: center;">8</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.


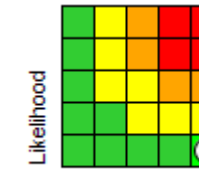
The agreed standards and policies are not adequately understood and implemented by practitioners who work with vulnerable adults increasing the risk of vulnerable people experiencing harm or abuse

Damian Allen

Current Risk		Target Risk
<p>10</p>  <p>Likelihood</p> <p>Impact</p>	<p>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>Since this time a further two stocktake reviews have taken place providing positive feedback to DMBC and the Safeguarding Adults Board and highlighting areas for development. A revised action plan has been developed incorporating outstanding actions and new actions from the most recent peer review recommendations, these are discussed and reviewed at the Performance and Quality sub group of the Safeguarding Adults Board (DSAB). Regular performance reports are completed and reported on to the DSAB for governance purposes.</p> <p>The Board continues to provide a multi-agency training programme to support staff across the multi-agency partnership to deliver safeguarding in line with South Yorkshire Procedures and the Care Act 2014.</p> <p>Mitigating Actions: The Board has revised its Performance and Assurance framework which is providing assurance to the Board that safeguarding practice is now outcome focused and in line with the 6 principles of safeguarding adults.</p> <p>The Council has 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>The SY Procedures are being reviewed to enable a SY approach and a localised response to identify and respond to safeguarding concerns.</p> <p>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>10</p>  <p>Likelihood</p> <p>Impact</p>



Failure to achieve the budget targets for 2018/19

Debbie Hogg

<p>Current Risk</p> <p>10</p>  <p>Likelihood</p> <p>Impact</p>	<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>	<p>Target Risk</p> <p>5</p>  <p>Likelihood</p> <p>Impact</p>
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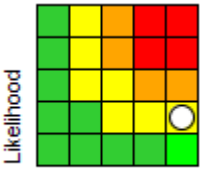

Failure to obtain assurance as to the safeguarding of children in the borough Failure to meet children’s safeguarding performance requirements which could lead to an 'inadequate' inspection judgement by Ofsted

Damian Allen

<p>Current Risk</p> <p>10</p>  <p>Likelihood</p> <p>Impact</p>	<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>	<p>Target Risk</p> <p>10</p>  <p>Likelihood</p> <p>Impact</p>
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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

<p>Current Risk</p> <p>10</p>  <p>Likelihood</p> <p>Impact</p>	<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>	<p>Target Risk</p> <p>10</p>  <p>Likelihood</p> <p>Impact</p>
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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 are still far too many contacts to the Front Door and referral and re-referrals into social care. This continues to be challenged and the 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 defined 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.

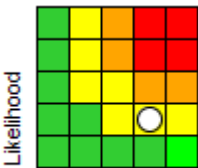
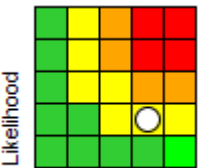
New Governance Arrangements

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>


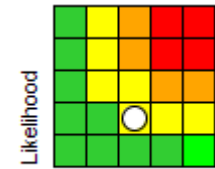
An underdeveloped local market and ineffective market management affects the ability to change services, leading to market instability and difficulty in meeting the needs of vulnerable people.

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

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

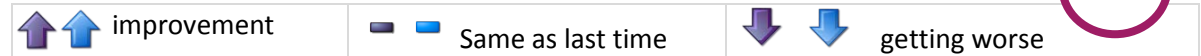
Each Theme is structured to show:

- **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.

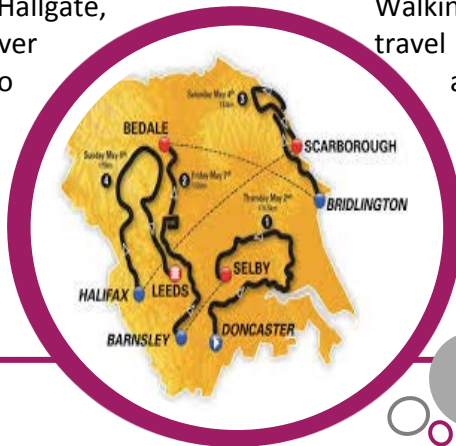


Performance		Finance
	OK – Performance on target	An underspend of less than 3% or an overspend of less than 0.5%
	Warning – Performance mostly on target	An underspend of less than 5% or an overspend between 0.5% and 1%
	Alert – Performance below target	An underspend of more than 5% or an overspend of 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 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%)



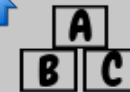
2 year olds
77.5%
(TARGET 80%)

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.

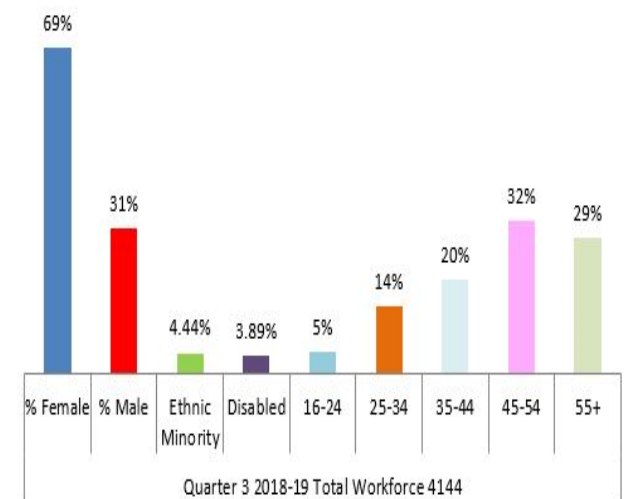
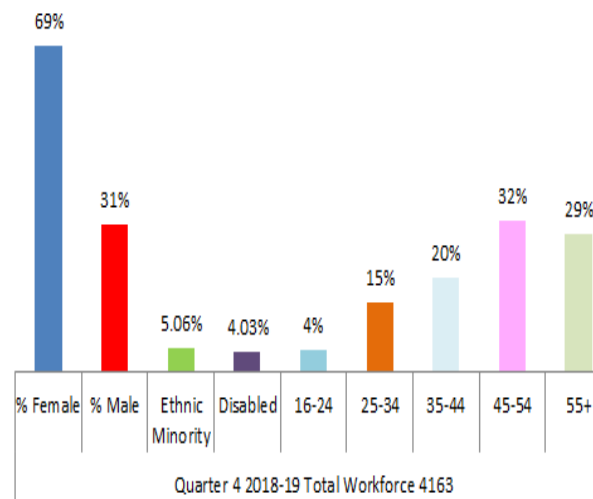
Despite turnover rates continuing to be low, critical skills gaps now and for the future still need to be systematically identified and

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