



# Doncaster Council

## Report

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Date: 24<sup>th</sup> October 2019

To the Chair and Members of the AUDIT COMMITTEE

### 2018-19 Annual Governance Statement – Progress Update

#### EXECUTIVE SUMMARY

1. The Council's Annual Governance Statement (AGS) is an annual report which provides a review of governance arrangements for the authority. The final 2018-19 Annual Governance Statement was presented to the Audit Committee in July 2019. It identified issues and outlined actions that needed to be dealt with.
2. As in previous years Audit Committee members are provided with a brief update that outlines what progress has been made against the issues identified in the current Annual Governance Statement.
3. Attached to this report is an update on progress made against the improvement issues identified in the 2018-19 Annual Governance Statement (Shown in Appendix A).
4. Since the publication of the final Annual Governance Statement in July 2019 there have been a few changes to the responsible officers and this has been reflected within the attached progress report.

#### EXEMPT REPORT

5. N/A

#### RECOMMENDATIONS

6. Audit Committee are asked to note and comment on the content of this briefing paper and Appendix A

#### WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

7. By ensuring that there is good governance and a sound system of internal controls in place the Council will be able to provide the citizens of Doncaster with services that are provided in accordance with the law and proper standards. It will also ensure that public money is safeguarded, properly accounted for and used economically, efficiently and effectively.

#### BACKGROUND

8. The Council is required to prepare, approve and publish an Annual Governance Statement (AGS) in accordance with the Accounts and Audit Regulations and

professional accounting practice. The Council's governance arrangements in place during 2018-19 have been reviewed in line with the guidance and an Annual Governance Statement has been produced.

9. To ensure that there is good governance and a sound system of internal controls in place, issues contained within the Annual Governance Statement are reviewed as part of the quarterly Resource Management cycle and items that start to be a concern are raised during this process and elevated to the Governance Group. This allows the Council to react to emerging issues and possibly prevent entry onto a future Annual Governance Statement.

10. The Annual Governance Statement document is a valuable means of communication. It enables the Council to explain its governance arrangements and how the controls it has in place manages risks of failure in delivering its outcomes.

### OPTIONS CONSIDERED

11. Alternative options to the successful approach implemented would require potentially significant re-design in terms of both procedures to be followed and staff involvement.

### REASONS FOR RECOMMENDED OPTION

12. The streamlined approach that has been adopted by directorates has worked well for the last few years and continues to meet the requirements of the new guidance.

### IMPACT ON THE COUNCIL'S KEY OUTCOMES

13.

	<b>Outcomes</b>	<b>Implications</b>
	<p><b>Connected Council:</b></p> <ul style="list-style-type: none"> <li>• A modern, efficient and flexible workforce</li> <li>• Modern, accessible customer interactions</li> <li>• Operating within our resources and delivering value for money</li> <li>• A co-ordinated, whole person, whole life focus on the needs and aspirations of residents</li> <li>• Building community resilience and self-reliance by connecting community assets and strengths</li> <li>• Working with our partners and residents to provide effective leadership and governance</li> </ul>	<p>The Annual Governance Statement enables the Council to ensure that there is good governance and a sound system of internal controls in place</p>

### RISKS AND ASSUMPTIONS

14. The production of an Annual Governance Statement is a statutory requirement. The key risk is that failure to produce a statement to meet this requirement would result in an adverse audit report by the Council's external auditor and damage the Council's reputation. The original risk profile is 16 but by producing the Annual Governance Statement and addressing key corporate issues the risk profile is reduced to 8

#### **LEGAL IMPLICATIONS [Officer Initials NC Date 14/10/19]**

15. The Accounts and Audit Regulations (England) 2016 require Local authorities to produce and publish an Annual Governance Statement. The individual elements of the Annual Governance Statement have been the subject of legal advice where required.

#### **FINANCIAL IMPLICATIONS [Officer Initials MS Date 14/10/19]**

16. There are no direct financial implications resulting from this report. The individual elements in the Annual Governance Statement will be subject to specific reporting as required.

#### **HUMAN RESOURCES IMPLICATIONS [Officer Initials RH Date 11/10/19]**

17. There are no specific human resources implications resulting from this report. The organisational workforce requirements are addressed through work with directorates in relation to the workforce strategy.

#### **TECHNOLOGY IMPLICATIONS [Officer Initials PW Date 10/10/19]**

18. There are no specific technology implications in relation to this report. Updates on progress made against the improvement issues identified in the 2018-19 Annual Governance Statement that involve technology are included in Appendix A

#### **HEALTH IMPLICATIONS [Officer Initials RS Date 11/10/19]**

19. Whilst there are no immediate health implications from the Annual Governance Statement effective governance of civil institutions is a key prerequisite for Health and Wellbeing. Decision makers should consider the extent to which the Annual Governance Statement provides this assurance.

#### **EQUALITY IMPLICATIONS [Officer Initials SWr Date 10/10/19]**

20. 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 Annual Governance Statement 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 Annual Governance Statement will require a due regard statement to be completed and reported as and when appropriate.

#### **CONSULTATION**

21. N/A

#### **GLOSSARY OF ACRONYMS AND ABBREVIATIONS**

22. N/A

#### **BACKGROUND PAPERS**

CIPFA guidance –Delivering Good Governance in local Government Framework - 2016 Edition  
Corporate Governance Framework

#### **REPORT AUTHOR & CONTRIBUTORS**

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# 2018-19 Annual Governance Statement - Progress Update

## SECTION 1: Significant Governance Issues arising from the 2018-19 review

1. MAJOR TECHNOLOGY UPGRADES REQUIREMENT	Completion Date	Responsible Officer(s)
<p>Most of our current operating and desktop software has been set an ‘end of life’ deadline nationally which requires both council wide and partner server, databases and systems to be upgraded to ensure they all continue to be supported, secure and achieve Cabinet Office Public Service Network security accreditation.</p> <p>Also there has been a significant cost increase of Microsoft on premise licensing from 2019-20. Both these issues have initiated an extensive programme of work to move significant technology used into the Cloud so it is more cost efficient and implement the extensive upgrade of all servers, systems and desktops as required.</p> <p><b>ACTIONS:</b></p> <p>This large programme of work branded as ‘The Big IT Thing’ is well underway with strong governance, extra temporary resources where required and a re-prioritisation of technology projects workload delivered by the ICT/Digital team for Doncaster Council, Doncaster Children’s Services Trust (DCST) and St Leger Homes (SLHD) to ensure capacity within the Council’s permanent workforce. The following deliverables need to be achieved:</p> <ul style="list-style-type: none"> <li>▪ The upgrade of all desktop equipment to Windows 10;</li> <li>▪ The upgrade of all servers;</li> <li>▪ Compatibility of all systems ensured;</li> <li>▪ Upgrades of systems not compatible if possible;</li> <li>▪ Alternative arrangements for those that cannot be upgraded;</li> <li>▪ New cloud email solution;</li> <li>▪ Replacement of phone handsets with software telephony;</li> <li>▪ Implementation of Office 365; and</li> <li>▪ Lots of behind the scenes technical changes.</li> </ul>	<p>March 2020</p>	<p>Julie Grant – Assistant Director of Customers, Digital &amp; ICT</p>
<b>Progress update</b>		
<p>This large programme of work branded as ‘The Big IT Thing’ is progressing well with strong governance, extra temporary resources where required and a re-prioritisation of technology projects workload delivered by the Customers, Digital &amp; ICT team for Doncaster Council, Doncaster Children’s Services Trust (DCST) and St Leger Homes (SLHD) to ensure capacity within the Council’s permanent workforce. The following deliverables are being achieved: The upgrade of all desktop equipment to Windows 10 now about 85% complete; The upgrade of all servers now about 70% complete; Compatibility of all systems ensured; Upgrades of systems not compatible if possible; Alternative arrangements for those that cannot be upgraded; New cloud email solution about 15% complete; Replacement of phone handsets with software telephony about 30% complete; Implementation of Office 365 about 5% complete; and lots of behind the scenes technical changes.</p>		

2. ORGANISATIONAL WORKFORCE	Completion Date	Responsible Officer(s)
<p>Within this context the council needs to ensure it has the right people, with the right skills, working in the right way, within effective roles, programmes and flexible structures. This brings a series of core behaviours and key competencies that are needed to address both capacity and capability issues within the organisation to successfully drive through performance.</p> <p>As an organisation we need to systematically identify and address critical skills gaps now and for the future; develop and deploy resources to ensure services can be delivered to a high standard and are value for money.</p> <p>There are already a number of current and emerging recruitment difficulties and skill shortages for certain occupational groups, in particular IT, adult social workers and occupational therapists, which need to be addressed.</p> <p><b>ACTIONS:</b> To be monitored and addressed through priority actions included in this year's workforce strategy 2019/20, specifically:</p> <ul style="list-style-type: none"> <li>• Developing the Employee Resourcing Strategy to enable a shift from a functional approach towards a more flexible model based on behaviour and skills, supporting effective talent management</li> <li>• Promoting and enabling effective succession planning across the organisation and with Partners</li> <li>• Ensuring leadership development and learning programmes meet current needs including increased horizon scanning of future skills requirements</li> </ul>	<p>March 2020</p>	<p>Jill Parker – Assistant Director - HR, Communications &amp; Executive Office</p>
<b>Progress update</b>		
<p>A range of succession planning initiatives are being undertaken for example where skills shortages are identified, to help address the age profile, to focus on more bespoke recruitment activities to attract more candidates and reach a wider pool. Activities are taking place across all directorates and include traineeships / career progression posts; flexible retirement; use of the apprenticeship levy (20 staff started on degree / higher apprenticeships this quarter); more effective workforce planning to reduce agency usage; focused leadership development; engaging with people about careers in local government / apprenticeships (this year have engaged with 1272 people over 8 events).</p>		

3. ALARM RECEIVING CENTRE (ARC)	Completion Date	Responsible Officer(s)
<p>Following the implementation of a new system and previous remediation work, there is still ongoing practice and service standard issues, which have highlight areas of risk which are being addressed through the implementation of a Rapid Improvement Plan</p> <p><b>ACTIONS:</b> A full training programme has been rolled out to all staff which includes full details of the procedures, training from the system supplier and training on the new Case Management System. Workshops have also been held reinforcing the importance of these procedures.</p> <p>A daily reassurance meeting chaired by a member of the management team is in place to review all cases into the suite from the previous 24 hrs, as well as checking all staffing rotas to ensure that there are no gaps and that the staffing ratios are sufficient. The data from these meetings is providing an accurate baseline of information in terms of the number of calls received and the level of incidents requiring a response. Any issues arising from this meeting is immediately actioned and there is an escalation process in place for technical issues. A dedicated support has been allocated to the project from Doncaster Council IT, the system supplier and Doncaster Council Audit team.</p> <p>A review of all current activity, structures, budgets, income and expenditure for all areas of responsibility managed through the ARC suite has been completed to better understand the capacity demand and costs. This information will be utilised as part of developing future approaches to service provision.</p> <p>We are developing a more realistic, cost effective, fees and charges arrangement that ensure sustainability of the service, in line with other authorities.</p> <p>We have commissioned a strategic piece of work to inform how telecare will be aligned to delivering the Adult transformation going forward as well as identifying the most effective delivery model longer term. We expect this will be completed by September 2019.</p>	<p>March 2020</p>	<p>Bill Hotchkiss - Head of Service Community Safety</p> <p>Debra Smith – Head of Service In House Provision</p> <p>Debbie John-Lewis – Interim Assistant Director of Communities</p>
<b>Progress update</b>		
<p>The improvement plan remains in place and the daily reassurance meetings continue. This includes a review of staffing levels on a daily basis, we have also implemented all the technology identified in the improvement plan, which includes the upgrade to PNC (version 8) and the introduction of Service Manager which uses technology to improve the efficiency of the response service. The strategic review of telecare provision continues and this includes a consultation on the appropriate level of fees and charges to Service Users. The consultation commences in October 2019 and will result in a paper to cabinet in Feb 2020.</p>		

4. THE LOCAL PLAN	Completion Date	Responsible Officer(s)
<p>The Council need to have updated policies and allocations in line with national planning policy and legislation to ensure central government do not intervene to prepare a plan on our behalf.</p> <p><b>ACTIONS:</b>  Maintain regular contact with the Planning Inspectorate (PINS) and keep them updated on the progress of the Local Plan, particularly the anticipated submission date for the Local Plan.</p> <p>Agree a delivery timeframe with the Mayor and Portfolio Holder.</p> <p>Ensure that the agreed corporate reporting timelines for the Local Plan are achieved through engaging with the Mayor, Cabinet and Chief Executive. Also, to provide professional advice in relation to the plan and where necessary seek appropriate legal advice.</p> <p>Following Full Council publish the Local Plan for at least 6 weeks ensuring that the requirements of Regulation 19 of the Town and Country Planning (Local Planning) (England) Regulations 2012 are being met.</p> <p>Submit the Local Plan to Government for its Independent Examination in Public in accordance with Regulation 22 of the Town and Country Planning (Local Planning) (England) Regulations 2012 and ensuring all the requirements of the Regulations are being met.</p>	<p>Ongoing throughout the Local Plan process up to submission date January 2020.</p>	<p>Scott Cardwell – Assistant Director of Economy and Development</p> <p>Roy Sykes – Head of Planning</p>
<b>Progress update</b>		
<p>The Local Plan was agreed for publication at Full Council on 25th July 2019. The Plan was published for seven weeks and publication ended on 30th September. The representations received are being summarised and evaluated in advance of a meeting in October 2019 with the legal support to discuss any identified key issues and/or risks.</p> <p>Subject to the outcome of this meeting the Plan and associated evidence base will be progressed to submission to the Planning Inspectorate.</p>		

5. DONCASTER CHILDRENS SERVICES TRUST	Completion Date	Responsible Officer(s)
<p>Doncaster Children’s Services Trust governance model changed on the 1st April moving from a wholly owned independent company to an ALMO (Arm’s Length Management Organisation). This model was supported by the Secretary of State for Education as the preferred approach which allows operational independence whilst at the same time providing financial security. As we move into Phase 2 of the organisational maturity it’ll be important to maintain</p>	<p>Revised Date December 2019</p>	<p>Allan Adams - Chief Executive Doncaster Children’s Services Trust</p>

<p>focus on its core activities to deliver better outcomes for children, young people families and ensure that the Trust remains efficient and sustainable in the medium and longer term.</p> <p><b>ACTIONS:</b></p> <ul style="list-style-type: none"> <li>• Establishment of revised board &amp; effective governance requirements to reflect new ALMO structure</li> <li>• Review service specification &amp; commissioning expectations jointly</li> <li>• Review performance metrics jointly</li> <li>• Establish revised contract performance monitoring &amp; reporting</li> <li>• Joint work on Future Needs Placement Strategy</li> <li>• Review of new arrangements with Department for Education (DfE) after 6 months</li> </ul>		<p>Riana Nelson – Director of Learning, Opportunities and Skills</p>
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<p><b>Progress update</b></p>		
<p>The board and new governance arrangements to support the ALMO structure was established 1 April 2019 and performance metrics were reviewed and agreed in Quarter 1. The revised contract performance monitoring and reporting was established from April 2019 and are working well. The Department for Education (DfE) review has been undertaken and completed by the deadline.</p> <p>The contract performance measures are being further reviewed and the Future Needs Placement Strategy is being presented to Cabinet 17 December 2019.</p>		

<p><b>6. FINANCIAL CHALLENGES WITHIN ADULTS HEALTH &amp; WELLBEING</b></p>	<p><b>Completion Date</b></p>	<p><b>Responsible Officer(s)</b></p>
<p>Adult's services are currently facing increasing demographic and service financial pressures. This is currently underpinned &amp; funded by short term funding sources such as Better Care Fund. Doncaster is not alone in experiencing these challenges and like many other council's we need to find effective solutions to support individuals live as well and independent life as they possibly can.</p> <p><b>ACTIONS:</b></p> <ul style="list-style-type: none"> <li>• Embed strength based social work practice and activity</li> <li>• Transform customer interactions into and between health and social care bodies.</li> <li>• Strengthen communities support arrangements</li> <li>• Commission effective community based support within the independent sector</li> <li>• Joint commissioning with health partners and better engagement with providers and the market</li> <li>• Greater use of technology to improve independence</li> <li>• Rigorous day to day performance &amp; financial monitoring</li> <li>• Implementation of 2019-20 savings plan</li> </ul>	<p>March 2020</p>	<p>Phil Holmes – Director of Adults Health &amp; Wellbeing</p> <p>Rupert Suckling – Director of Public Health</p> <p>Assistant Directors within the Adults Health &amp; Wellbeing Directorate</p>



<ul style="list-style-type: none"> <li>Improved integrated front door</li> </ul>		
<b>Progress update</b>		
<p>There has been targeted improvement in key areas, for example Occupational Therapy support to people who needed two carers for each homecare visit, enabling a reduction to one carer via the provision of aids and adaptations as well as training of carers themselves to use them. This saves money while also improving experience of the cared-for person.</p> <p>There has been significant work embedding strength-based practice and evidence that this has improved experience both for Doncaster people and front-line staff. This work on practice is being underpinned by the introduction of a new case management system that will reduce bureaucracy, increase productivity and give staff more time to focus on prevention to both improve the experience of Doncaster people and reduce costs.</p>		

<b>7. ADULT SOCIAL CARE MARKET SUSTAINABILITY</b>	<b>Completion Date</b>	<b>Responsible Officer(s)</b>
<p>The potential impacts of this fragile market includes:</p> <ul style="list-style-type: none"> <li>Provider failure and associated disruption of care for people of Doncaster</li> <li>Lack of investment from providers to develop services and innovate together with potential contraction of existing offer</li> <li>Restricted choice of services and the providers of services for people of Doncaster</li> </ul> <p><b>ACTIONS:</b> This will be a staged work stream with individual milestones to be reported against.</p> <ul style="list-style-type: none"> <li>Co-produce a 'Market Position Statement' to support the market to make informed commercial and service planning decisions in order to stimulate a sustainable, diverse social care market to meet the current and future needs of the people of Doncaster.</li> <li>Implement the two year Joint Health and Social Care Commissioning Strategy which commenced Spring 2019 and associated plans</li> <li>Develop and maintain an ongoing awareness of local business environment for providers, providers business models and other intelligence to inform commissioning actions</li> <li>Ongoing engagement with providers through partnership arrangements, contract management and contract monitoring activity to maintain oversight of the social care market in Doncaster</li> </ul>	March 2020	Denise Bann – Strategic Lead Commissioning

<b>Progress update</b>		
<p>LGA self assessment was undertaken jointly by Adults Health and Wellbeing, Learning and Opportunities and the Programme Management Office (PMO) to assess capability and readiness to effectively shape the market/produce a Market Position Statement (MPS). Mitigating actions identified and implemented include:</p> <ul style="list-style-type: none"> <li>Convening of MDT one council Market Position Statement (MPS) task and finish group established, core membership identified, meetings commenced</li> </ul>		

- Dedicated SME staff resources secured from Adults Health and Wellbeing and Learning and Opportunities
- Workstreams scoped (including data/intelligence, Communications, stakeholder engagement) and associated leads identified
- Programme Management Office (PMO) facilitated internal workshop which is planned to be held in October 2019
- Interdependencies with other Your Life Doncaster (YLD) Transformation Programme projects have been mapped, work packages developed and agreed to feed into Market Position Statement (MPS) project

## SECTION 2: An update on key improvement areas that were previously identified and remain an issue in 2018-19

8. DATA QUALITY ARRANGEMENTS	Completion Date	Responsible Officer(s)
<p>An improvement area has been identified around the quality of historic data, as well as resilience of current plans to embed a good data quality culture. It is important to ensure that historic data being migrated between information systems is of good quality. Proposals were approved to make resources available to address these areas.</p> <p><b>ACTIONS:</b></p> <p>A six-month exercise aimed at addressing historic data quality issues has begun. This work put particular focus on data being migrated into the Doncaster Integrated Peoples Systems (DIPS) case management system to ensure that existing issues are not replicated in the future. Significant progress has been made in this area and resources have been made available to extend this exercise to December 2019. In order to address potential future data quality concerns, an additional 18-month programme of work has also commenced, focusing on embedding a more resilient approach to data quality into the organisation.</p> <p>A Data Quality Project Board was formed to oversee this progression into 2019/20, replacing the Data Quality Working Group</p>	Ongoing	Lee Tillman – Assistant Director of Strategy & Performance
<b>Progress update</b>		
<p>The six-month programme aimed to cleanse historic data quality issues has been completed, with good progress made. In line with changing business needs, the decision was taken to extend this cleansing programme to March 2020.</p> <p>A data quality project board is established and is overseeing both the cleansing work, and the wider-reaching data quality strategy decisions. A revised training programme is due to be rolled out towards the end of 2019 to improve future resilience.</p>		

9. IMPLEMENTATION OF THE INTEGRATED PEOPLES SYSTEM	Completion Date	Responsible Officer(s)
<p>The implementation of this integrated technology solution for Adult and Children Social Care and Education Management highlighted in last year's statement is progressing well but due to its importance and how it will transform these services over the next year and thereafter, it is remaining as a key issue to monitor. This is a very complex programme that is implementing best practice and improved processes. It involves new ways of working with 3,000 users from the Council and partners</p> <p><b>ACTIONS:</b> The programme is being tightly led and managed with Director sponsorship and effective governance throughout with appropriate preparation across the Council and Doncaster Children's Services Trust (DCST). All areas are contributing a resource to ensure the programme has every chance of succeeding.</p> <p>A phased completion is underway and the following continue to be implemented across the Council and Doncaster Children's Services Trust (DCST):</p> <ul style="list-style-type: none"> <li>▪ Best practice processes;</li> <li>▪ Adult social care &amp; children's social care case management;</li> <li>▪ Social Care financials;</li> <li>▪ Citizen, provider, professional and parent portals;</li> <li>▪ Education management;</li> <li>▪ Integrated digital care record;</li> <li>▪ Integration with other key systems;</li> </ul> <p>Training staff across the organisations.</p>	Ongoing	Julie Grant – Assistant Director of Customers, Digital & ICT

Progress update
<p>The programme continues to be tightly led and managed with Director sponsorship and effective governance throughout with appropriate preparation across the Council and Doncaster Children's Services Trust (DCST). All areas are contributing a resource to ensure the programme has every chance of succeeding.</p> <p>A phased completion is underway and the following continue to be implemented across Doncaster Council and Doncaster Children's Services Trust (DCST): Best practice processes; Adult social care case management; Childrens social care case management; Social Care financials; Citizen Portal; Provider Portal; Professional Portal; Education Management; Parent Portal; Integrated Digital Care Record; Integration with other key systems; Training 3,000 staff across organisations.</p>

10. GENERAL SIGNIFICANT FINANACIAL CHALLENGES 2019/20 AND 2020/21	Completion Date	Responsible Officer(s)
<p>The Council faces a number of significant financial challenges which if not managed carefully in 2019/20 could potentially lead to an overspend position and a reduction in the level of general reserves, these include:</p>		

<ul style="list-style-type: none"> <li>• Potential shortfall on the delivery of savings which are increasingly more challenging to achieve such as the Your Life Doncaster programme which will also deliver significant service changes.</li> <li>• Managing emerging budget pressures e.g. Services traded with schools, project support.</li> </ul> <p>The Council also needs to produce a balanced budget plan for 2020/21, to meet the forecast budget gap estimated at circa. £13m.</p> <p><b>ACTIONS:</b></p> <p>The financial position will be closely monitored; including the continued development of monthly monitoring by managers, improving the financial information provided to enable them to carry out their role.</p> <p>To undertake further scenario planning for the 2020/21 funding position and agree the strategy to identify options to deliver the budget gap.</p> <p>Prepare a robust Medium-term Financial Strategy with savings proposals to meet the 2020/21 gap for approval by Cabinet.</p>	<p>Regular monitoring until 31st March 2020.</p> <p>31st July 2019</p> <p>October 2019</p>	<p>Faye Tyas – Assistant Director of Finance</p>
<p><b>Progress update</b></p>		
<p>The most recent report to Directors showed the position at the end of month 5 – a projected underspend of £1.1m for 19/20. This includes the impact of £18.7m of savings targets for the year. The month 6 update will be provided to Directors on 28th October and to Cabinet on 19th November. Changes have been made to the Collaborative Planning (the Council’s forecasting tool) to make it easier for managers to use.</p> <p>On 1 October Cabinet approved an updated Medium-term Financial Strategy (MTFS) for 2020/21 to 2022/23. This includes detail of the assumptions made in the business planning process around funding from central government and local taxation and pressures on services from inflation, demand etc. The report refers to a funding gap of £16.8m over 3 years and then details savings proposals to address that gap (there is currently a £0.2m shortfall over the 3 years). The proposals have been assessed against a framework based on the Corporate Plan to evaluate the strategic alignment (strong disalignment, weak alignment, good alignment and strong alignment). This has resulted in the prioritisation and filtering of the initial options to arrive at the proposals set out in this report. The proposals have also been reviewed to understand how deliverable the proposals are based on a number of factors, which take into account the size and scale of the proposal. This assessment ensures our proposals are congruent to the Council’s priorities in the Corporate Plan and deliverable. The Medium Term Financial Strategy (MTFS) will be updated in December when central government confirms the provisional local government financial settlement. The budget report is due to be approved by full Council on 5th March 2020.</p>		