



Doncaster Council

Report

Date: 1st December 2021

To the Mayor and Members of Cabinet

2021-22 Quarter 2 Finance and Performance Improvement Report

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

EXECUTIVE SUMMARY

1. At the end of quarter 2 we agreed a partnership Borough Strategy, Doncaster Delivering Together, up to 2030. This sets out our key priorities as a partnership that we as an organisation will need to contribute too in the short, medium and long term.
2. The Comprehensive Spending Review has been announced that sets out and Doncaster has secured some significant in investment including a Levelling Up Fund, two Town Deals and Community Renewal Funding totally over £64 million. More detail will follow as we continue through autumn and this may include further clarity on levelling up and integrated health and care in the form of white papers to consult upon.
3. Working with our regional partners will be crucial as we move ever closer to a joint investment strategy for South Yorkshire with the Mayoral Combined Authority and the emerging Integrated Care System across South Yorkshire will start to feature more heavily over the coming months too.
4. Demand for services has and is increasing in many of our service areas with some services seeing 1.5 times higher demand that 2019-20 levels in the first part of 2021-22. What we will need to assess over the coming months is the extent to which this is pent up demand that simply was not available during restrictions or is this the new level we will experience in the future.
5. As we enter the winter period and 'living with Covid' there is likely to be disruption to some extent and higher than usual pressure on the health and

care system and we will need to regularly assess the risks and mitigations to ensure we can best respond over what will be a difficult period.

6. We also know that the rising cost of living will be playing out in household's right across the borough with increasing energy prices and food prices. This coupled with a recovering economy that is moving in the right direction but still high levels of unemployment will mean our support to families has never been more needed – we are making sure the £2.9 million Household Support Fund gets to those who need it most.
7. Finally as we move into quarter 3 some exciting international and national opportunities could start to set out a really hopeful future. COP 26 has taken place and set out the international response to Climate Change and we will need apply some of this locally. We have launched our City Status bid and we will be looking to do the same for the Headquarters of Great British Rail.

Financial Position

8. Last year new and additional costs were incurred to support operational services, experienced reduced income through less trading activity, pressures on Council tax and Business rates income and saw delays in delivering savings, which are required to achieve a balanced budget. The financial impact of these pressures was wholly funded from COVID-19 funding provided by government. This, coupled with attention being focussed on responding to the emergency situations, resulted in an underspend on the general fund position of £6m and increased level of carry forwards including specific COVID funding. Our financial strategy continues to be focused on managing the short-term position whilst maintaining an eye on the longer-term baseline position.
9. In 2021/22 the COVID-19 pandemic continues to provide significant volatility and ongoing financial challenges. To some extent this was anticipated and the 2021/22 budget included estimated cost increases as a result of COVID and reduced income from Council Tax and Business Rates, balanced using a modest level of COVID reserves carried forward. The financial position continues to be carefully monitored on a monthly basis and reported. At quarter 1, forecast pressures increased, including children's social care placement budgets and schools catering lower meal uptake, plus further slippage on the delivery of savings. Further COVID funding was used to achieve a balanced position. At quarter 2 pressures have increased further, particularly in relation to Children's Social Care, and overall a £0.9m overspend is currently projected. We anticipate that we can continue to meet all COVID related pressures from the COVID funding carried forward from 2020/21 or the 2021/22 specific COVID grant allocations. It is also expected that during 2021/22 the current projected overspend can be reduced through proactive budget management. The 2021/22 specific COVID funding allocated is detailed at Appendix B Finance Profile to this report, this includes emergency COVID-19 funding and the Hardship funding of £12.6m. The current forecast for the council tax and business rates collection fund is also looking more positive than expected when the 2021/22 budget was set, although there remains a great deal of uncertainty for businesses and employment. Full details on the main variances are provided in paragraphs 119 to 128.

10. The impact of cost pressures in the 2022/23 and beyond was considered by Cabinet in a Medium Term Financial Strategy update on 17 November 2021.

Performance

11. The performance section of this report is structured under the heading of the Councils Wellbeing Wheel from our Corporate Plan for 2021/22 and Borough Strategy. The overall mission is: Thriving People, Places & Planet. To achieve this, the goals sharpen the focus on a number of key imperatives, including:



- Improving skills and supporting creativity;
- Improving the safety and resilience of people and business to challenges like pandemic;
- Developing a more compassionate approach to improving health and wellbeing;
- Developing an economy that provides good, well paid jobs and connecting residents to them;

The 'Greener & Cleaner' Outer Circle prioritises:

- The need to consider the impact on the local and global environment in all we do.

The 'Fair & Inclusive' Inner Circle provides a focus on:

- Tackling inequalities and improving social mobility

EXEMPT REPORT

12. This report is not exempt

RECOMMENDATIONS

13. The Mayor and Members of Cabinet are asked to note and comment on the quarter 2 performance and financial information; including;
- Approve the virements per the Financial Procedure Rules, detailed in the Appendix B – Financial Profile;
 - Note the allocations of block budgets in the Capital Programme, detailed in the Appendix B – Financial Profile, in accordance with the Financial Procedure Rules (sections A & B);

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

GREENER AND CLEANER

Our vision is for borough-wide collective action that protects and enhances the local and global environment to improve wellbeing.

Performance Indicators



(see Appendix A)

Headlines:

- Fly tipping continues to be a national, regional and local issue for all Councils. 65% of cases were closed within timeframes – 1592 new cases were opened and 2002 were closed, 437 tonnes of waste removed attributed to fly tipping.
 - 1,537,781 square meters of local authority land, on 129 sites, has been allowed to naturalise/wildflower – 137,781 square meters above the target amount.
 - 5 parks successfully retained the national (Keep Britain Tidy awarded) Green Flag status across the borough.
 - 100% of all licensing applications were processed within statutory time frames.
 - 131 operational play area inspections completed, 86% - target 90%
 - 62% of sites met the required standards when assessed - according to the LAMS performance grading system which is a significant improvement on the 28% in quarter1.
14. Quarter 2 represents positive progression for Environment Services. We are still processing more residual waste for recycling - the percentage of recycling is proportionate of the total tonnage collected (compared to last year this quarter's performance is up 10.4%); the percentage of successful households' waste collections have remained at over 99.9%; the number of incidents of fly-tipping on our 'back-log' has reduced by 94% from quarter 2 19/20 to quarter 2 20/21 – and we achieved our target of 65% for removing fly tip within the SLA for the first time in 2 years; 5 of our borough's parks were positively judged over quarter 2 for Green Flag awards.
 15. These improvements have been achieved despite COVID 19 and related restrictions have continuing to impact on the ability of Environment Services to operate at full capacity. Across all services we had staff off work with COVID or who were self-isolating, along with non-Covid related sick leave, and much needed annual leave – resulting a reduced ability to carry out operations to schedule. The restrictions continued to present major challenges; we weren't able to fully occupancy vehicles and Personal, Activity and Buildings Risk Assessments (etc) were updated in order to reduce restrictions in readiness for Q3.
 16. At the end of quarter 1 Street Scene started trialling APSE's LAMS (Land Audit Management System) – an App based quality inspection system whereby Street Scene Supervisors inspect and grade sites against a range of cleanse and grounds based criteria. At present gradings are not meeting our expectations but we expect standards will continue to improve over quarter 3 as identified restorative work is undertaken.
 17. One of the next most significant challenges we face is to focus on behaviour change in relation to the anti-social and criminal activity of people who fly tip and litter within the borough. We will build upon our current approaches to Education, Empowerment and where necessary Enforcement. The latest available figures (from April – Jun 2021) show that there were 408 Fixed Penalty Notices (FPNs) given to people for littering offences. Each offender was fined £150 for their offence. In that same period we have issued 5 FPNs of £400 each for people who have been caught Fly Tipping, and issued a further

20 FPNs of £150 for “small scale” fly tips such as the unlawful disposal of a black bin bag waste.

18. The resources required to deal with persistent offenders and clearing fly tip from hot spot areas (particularly residential areas) is unsustainable. Changing the behaviours of Fly Tippers, those who dump waste in residential areas or those that employ unlicensed waste carriers will be a focus of additional activity. The service will focus on the ‘Three Es’ (Engage, Educate and Enforce) through continued engagement and communication efforts, closer working with the VCF sector and undertaking community Action Days, as well as continuing to align enforcement activities with cleanse activities to ensure efficient and effective enforcement.
19. Another focus will be in engaging with Elected Members to gain ward based feedback on the recent pilot Naturalisation programme, as well as ensuring that the needs and priorities of ward members influence the forthcoming review of the Street Scene service offer.

Developing the delivery programme for Net Zero:

20. The E&S Officer Network Group held its first meeting on 16th September 2021. The agenda focused on reporting progress made since the 2019 Climate Emergency declaration and sharing case studies of the policy and project work being developed and delivered by the Council and its Team Doncaster partners. The Group agreed to the creation of 4 thematic groups to be established on the Built Environment, Natural Environment, Education and Behaviour Change and Technology and the Green Economy to drive forward on actions.

1 Million Trees and Tiny Forests:

21. A substantial amount of work is underway to mobilise the tree planting programme, co-ordinated by a monthly Tree Challenge officer group meeting. The analysis of Council land assets is well underway, with around 60 hectares of land identified for further survey and screening. A Tiny Forest pilot scheme at Saltersgate Junior School is complete and there are 11 more schools interested in similar schemes. The Council is taking the opportunity to bid to the Woodland Trust's Emergency Tree Fund for 2022-25. Nationally the England Trees Action Plan 2021-24 launched
22. The tree planting programme this year will run from November 21 to March/April 22 and will be launched in National Tree Planting Week (27th November), coinciding with the Team Doncaster Summit. A Covid Memorial Woodland at Sandal Beat Playing field will be an early scheme, and the planting of the first 1,500 trees is planned to start in November. A Tree Register to collect data of planting activity across the borough by all partners, businesses and residents had been launched.

Electric Vehicles (EV):

23. Good progress is being made on expanding the EVs in the Council's fleet and on the availability of charging facilities. There are 23 EVs now in Council fleet and 25 more vehicles should have been added by the end of the financial year.

There are 34 EV charging bays ready for use and 40 new public EV charging bays planned with Mayoral Combined Authority funds this year. Barnsley Council is currently procuring a contractor for these works. Planning approval has been granted for a further 20 EV charging bays at the rear of the Civic office, combined with a 91kw solar carport. Specification of works being prepared for procurement and installation by March 2022. Planning approval has also been secured for developing Scarborough House car park, including 50 charging bays for fleet and public use.

24. Considerable work is taking place to progress Habitat Bank Schemes. These large conservation projects create new, or restore existing, habitats in compensation for impacts from development, and forms part of Doncaster's commitment to climate change. One such Habitat Bank scheme has already been approved at the Torne Valley, which will utilise investment up to £250,000 from the Council's Net Zero fund, and work in partnership with Yorkshire Wildlife Trust. A second, 20-hectare site, at Sandall Beat, is being planned directly adjacent to Rose Hill. This will help to protect the neighbouring wildlife site at Sandall Beat, whilst linking it to the local wildlife site at Doncaster Common.

PROSPEROUS & CONNECTED

Our vision is for a stronger, greener and fairer economy that provides good, well paid jobs and is supported by improved transport and active travel infrastructure and access to good broadband.

Performance Indicators



(see Appendix A)

Headlines:

- Processing of planning applications: Major Applications 93.10%
 - Overall recorded investment into and within Doncaster £85.7 million
 - 31 new FTE equivalent jobs created in the borough with a salary level of over £29k per year through Business Doncaster inward investment, property and key account activity (average salary from ONS) against a target of 40
 - Licensing Act 2003 applications processed within statutory timescales 100%
25. The processing of major planning applications is in excess of the 70% national target but has a large reliance on successfully negotiating extension of times (EOT) with the applicant. Quarter 2 shows a 93.10% determination rate which is below the 94% internal stretch target but is an increase of 5.6% on quarter 1 and less than 1% below internal stretch figures.
 26. Overall recorded investment into Doncaster stands at £85.7 million at the end of quarter 2 which is well above target. The figure is above target due to investments in buildings and infrastructure taking place earlier than anticipated which represents the level of confidence in Doncaster's economic recovery. Biggest investments during the quarter are from property deals taking place on the Airport site, new inward investments in Thorne and the IPort and a large capital investment at Balby Carr.
 27. New good jobs facilitated by Business Doncaster with a salary of over £29k is just below target at the end of quarter 2. The biggest factor in this is largely down to a

new inward investor that was due to commence employment in May 2021 now delaying the start of their investment until late 2021. We are also finding that a number of Doncaster companies are struggling to fill existing vacancies which is impacting on their expansion plans and future job creation.

28. The latest data shows that Doncaster has 98.8% Superfast coverage, with 98.77% coverage where speed is greater than 30Mbps. 65.20% have speed greater than 100Mbps and the estimated maximum mean download speed is now 66.8Mbps. (source: [Broadband Coverage and Speed Test Statistics for Doncaster \(thinkbroadband.com\)](https://thinkbroadband.com))

The 5 year Housing Delivery Plan - Affordable Housing Delivery

29. Phases 1 and 2 of the 2020-25 Council House Build Programme are developing at pace. A successful bid to the MCA for Brownfield Housing Fund (BHF) grant has secured £495k to help meet scheme costs in Phase 1, which will deliver 33 new affordable rented homes on 3 sites. Early work is underway by the contractor on these schemes with a full start on site due on 20 November 21 and the new homes ready for occupation in February 2023.
30. Work on the technical site surveys on the 7 Phase 2 sites is now almost complete.
31. Bids for Brownfield Housing Fund (BHF) grant of £3.66m to support the scheme costs for 128 new affordable rented homes were approved to progress to Full Business Cases by the MCA Housing and Infrastructure Board on 26 October 2021.

Housing

32. It is estimated that 225 net additional homes were built in quarter 2, bringing the total for the year to date to 401. This compares to 342 for quarter 1&2 in 2020/21 and 717 for 2019/20. 14 affordable units were completed across two private developer sites and 41 direct purchase (part funded through Homes England) units completed, across four private developer sites making 55 completed affordable units in quarter 2. The total across quarter 1 and quarter 2 is now 104.

Town Deal Investment

33. Following the earlier announcement of over £21m Town Deal funding for Stainforth, the Government has also now confirmed that the Town Centre will receive £25m of Town Deal funding that will improve connectivity, public realm, promote active travel and deliver a large amount of new commercial space.

SAFE & RESILIENT

Our vision is that residents feel safe and communities are more resilient to challenges and emergencies. Doncaster is joining a global movement that is reconsidering what true economic success looks like for people, places and the planet.

Headline:

- Principal Roads not requiring major maintenance 98%

Performance Indicators



(see Appendix A)

- Non-principal Roads not requiring major maintenance 98%
- There has been a significant rise in the number of people referred to the Domestic Abuse Hub since the last quarter (401 in quarter 1, compared to 523 in quarter 2); however, only 37.74% of Domestic Abuse Hub clients have given consent to accept support from services.
- Percentage level of engagement with Independent Domestic Violence Advisors (IDVA) has risen slightly, but is still below target (currently 74.6%, target 80%)
- % of repeat referrals into the Multi-Agency Risk Assessment Conference (MARAC) has reduced from 42% to 30.7% from quarter 1 to quarter 2
- The number of high-risk cases referred to MARAC has significantly reduced from 298 in quarter 1, to 196 in quarter 2
- 71.36% of people identified as achieving an expressed outcome following a Safeguarding intervention
- 72.5% of people report feeling safer following a safeguarding intervention
- 94.12% of people are reported to have the risk reduced or removed following a Section 42 enquiry.

Our Roads

34. 98% of our principal roads do not require maintenance, which is upper quartile nationally and represents excellent performance. This is an annual performance measure, therefore these 2020 -21 performance figures will apply until the 2021 - 22 performance figures are generated in quarter 3 or quarter 4 next year (depending on when we receive and process the condition survey data).
35. 98% of our non-principal roads do not require maintenance either. This is an improvement by 1% and is reflective of additional funding received for Capital highways maintenance repairs. This is an annual performance measure therefore these 2020 - 21 performance figures will apply until the 2021 -22 performance figures are generated in quarter 3 or quarter 4 next year (depending on when we receive and process the condition survey data).

Domestic Abuse

36. There are a number of activities that may have contributed to the increase in Domestic Abuse referrals being reported during this quarter. These include an increased awareness of Domestic Abuse and Domestic Violence through media campaigns, as well as the easing of Covid restrictions since July 2021. There has also been a new process implemented from July 2021, where not all 'standard' and 'medium' repeats are returned to MARAC, and only high-risk repeats are now discussed, as per a national trial.

Safeguarding

37. The implementation of a new Case Management system has had a significant impact on recording of work within Safeguarding. There is some further effort needed to unpick and understand current ways of working, including data entry and practice. There is a review of the safeguarding service underway, which will include evaluating the models of practice, operating model, implementing an improvement plan roadmap in the service area, outlining clear developments

for the future. With these changes, it is anticipated that for quarter 3 there would be improvements seen in these metrics.

38. Overall, since 2018/19, we have seen a continued improvement in relation to the risk reduction or removal metric following a Section 42 enquiry. The Care Act requires local authorities to take the lead on and make 'proportionate' enquiries where there is a concern about the possible abuse or neglect of an adult at risk. A Section 42 enquiry must take place if there is reason to believe that abuse or neglect is taking place or is at risk of taking place, and the local authority believes that an enquiry is needed to help it to decide what action to take to support and protect the person in question. This quarter there were 116 people identified as feeling safer, compared to 102 in the last quarter. This is partly due to having an Interim Safeguarding Team Manager in post who is working very closely with the Head of Service, identifying areas for development, and focusing on improvements in practice and performance. This arrangement has produced positive changes across the service, but there will be continued monitoring of this metric, ensuring continued improvement in this key aspect for people with lived experience of Safeguarding, acknowledging that there is always more that can be done.

SKILLED & CREATIVE:

Our vision is that residents have improved skills and a creative culture supports wellbeing, business success and solutions to the borough's challenges.

Performance Indicators



(see Appendix A)

Headlines:

- Doncaster Local Authority continues to successfully exceed the national average of 90% with 3 and 4-year-olds accessing their entitlement of free childcare.
- Current Ofsted outcomes for early years providers are strong and above both national and regional levels.
- Doncaster continues to contradict the national average for 2-year-old children accessing free childcare. Doncaster is now ranked 6th out of the whole country.
- Whilst the percentage of Education, Health and Care Plans completed within the statutory timescales has decreased from 71.1% for quarter 1 (64 out of 90) to 62.4% for quarter 2 (61 out of 97). Doncaster still continues to be perform above the national average.
- Children and young people being permanently excluded from school has reduced by 87% over the last year, reducing from 112 to 27.
- Doncaster's student attendance at schools was in line with national average until July but most recently high numbers of COVID-19 infections has affected performance.
- Doncaster's model of Family Hub delivery is regarded nationally as high-quality practice by the Department of Education, the Department of Health and Social Care, The Family Hubs Network and the Department for Levelling Up, Housing and Communities.

- The number of 16/17 year olds in Doncaster who are Not in Employment, Education or Training remains lower than the national average.
- 204 live apprenticeships in operation across the Council.

Schools and Education

39. Quarter 2 has seen children and young people return to school in September with 97.1% of primary students being able to attend the first school of their choice. This is significantly higher than national performance of 91.8% and regional performance of 93.3%. This performance is replicated at secondary schools where 88% of children and young people were able to attend their first school of choice in comparison to 81.1% nationally and regionally 86.9%. This is testimony to future planning of the Council and working in partnership with School providers.
40. COVID-19 infections continue to impact children and young people's school attendance. Attendance rates for Doncaster are currently at 88% overall, 91% for primary and 83% for secondary. Nationally attendance rates are 90% overall, 93% for primary and 88% for secondary. Until July 21, Doncaster was in line with the national average but was impacted by the sharp rise in COVID-19 infections. Following advice from the UK's Chief Medical Officer, young people between the ages of 12 and 15 years will be offered a COVID-19 vaccination. In Doncaster 8.2% of young people within this age group have now been vaccinated. This represents a 39% uptake from 11 schools. The remaining 20 schools will be vaccinated after half term. It is expected that the vaccination programme, together with the revised advice from Public Health on isolating, will reduce the number of infections and increase the attendance in secondary schools during quarter 3 and 4.
41. Over the past year there has been a focus on reducing the number of permanent exclusions in both primary and secondary schools. This has delivered an 87% reduction, with only 27 exclusions issued as opposed to 112 in the previous school year. In primary schools there has been only 1 permanent exclusion since January 2020. These outcomes come about as a consequence of the work done through the Behaviour Transformation Programme, especially the development of the Memorandum of Understanding with all the secondary schools, with the devolved funding used to build early intervention approaches in school supplemented by direct access to support and guidance to prevent exclusions. Each school has targets to reduce exclusions, with data subject to peer challenge. To complement this, we have developed a Local Solutions approach and a 'Team around the School' model, working with early help leads, CAMHS and social care to develop plans with our schools where this is most needed.
42. In addition, fixed term exclusions remain a high priority. Primary fixed term exclusions have reduced significantly over the last two academic years by 66%. This is reflected in a 23-place improvement in the national local authority rankings. Over the same period, secondary fixed term exclusions have reduced by 53%. We are aware of the disproportionate impact of a small number of schools on the Doncaster figures and we are working with these schools to proactively redress the situation. The Local Authority are working to support

schools around behaviour policies and continue its preventative approaches, which includes a team around the school, and mental health work. We expect to see positive impacts by the end of this academic year.

43. Early Years providers are now fully open and the availability of children for working parents to access across Doncaster is strong. Very few childcare settings have closed due to COVID-19 although several nursery classes had to close during this period. The service continues to strive for excellence and ensure further improvement by the high quality support that is provided and enables childcare providers to remain open.
44. At 81.7%, Doncaster Local Authority continues to buck the trend by performing 19.7% above national average of the number of eligible 2 year old children taking up free access to childcare with the Authority ranked sixth nationally. Nationally take up fell by 7% in 2021 while Doncaster's take up of childcare places continued to rise by 7.3%. Many children continued to attend and enjoy the offer even during lockdown periods. This has resulted from a strong focus and programmes of interventions from the Family Hubs and Early Years Team working in partnership with key agencies.
45. The number of 3 year to 4 year old accessing free childcare remains very high at 94.7% which continues to outperform national average of 90%. Nationally take up fell by 3% but Doncaster retained its strong attendance rates, demonstrating confidence in the quality and safety of childcare settings by parents throughout the pandemic. There has and continues to be an extremely strong offer, which remains crucial in supporting key workers and vulnerable children in particular.
46. Current Ofsted outcomes for Early Years Providers are strong being above both national and regional levels. The overall percentage of Early Years Providers rated as good or outstanding currently stands at 98.5% against a national figure of 96%. It has been an extraordinary year, and we have seen early years practitioners respond admirably to the challenges they have faced. We recognise the many successes we have seen both before and since the start of the pandemic, but continue to direct attention to areas in which more can be done for the benefit of children and learners.
47. The Early Years Inclusion team continues to consistently perform above national averages and continues to strive for further excellence through the development of a range of activities that include initiatives that improve the pathway for parents to access their chosen childcare provider, updating and extending social media campaigns to support families with parenting, and introducing an enriched and upgraded speech, language and communication offer for young children both in the family home and through the Family Hubs.
48. Doncaster has designed and implemented a new and innovative technology known as DIPS, 'Doncaster Integrated Peoples' System'. This is a highly ambitious programme to deliver new processes, technology, and ways of working. It involves Adults, Health and Wellbeing, Learning and Opportunities, Children's Social Care, Early Help, Finance, Strategy and Performance Unit and Customers, Digital and ICT. More joined up technology will make a real difference to the lives of Doncaster people and families. They will only have to tell us something once and a single holistic view of the information held about

them will help us to proactively, intelligently and effectively provide the support and care needed. They can thrive to live safe, healthy, active and independent lives.

49. The number of Education, Health and Care Plans that needed issuing in this quarter has increased from the same period in 2020 by 14.1%. In this quarter 2021 62.4% of plans were finalised in statutory timescales which equates 61 out of 97. Doncaster continues to perform above the national average which is currently 58%. The number of requests for statutory assessment has also increased by 17% year on year from quarter 2 in 2020 to quarter 2 2021. Around 60% of requests for assessments proceed to an Education Health and Care Plan therefore demands on the service has steadily increased. The complement of staff within the team has remained the same and therefore the increased workload has led to a slight decrease in the 20 week deadline. This has been further exacerbated through some staff absences over quarter 2, including annual leave and staff leaving the service together with a number of complex cases where limited information was provided moving into the area.
50. Although performing above national average, the team is being proactive in addressing the delays in issuing the Education, Health and Care Plans and additional temporary staff have been identified. In addition, monitoring now takes place on a weekly basis looking at both caseloads and data. This identifies areas of concern and supports the prioritisation of work across the team. The monitoring of caseloads is already having a positive impact on our ability to identify complex cases at an earlier stage. In addition, the recruitment to the vacant Senior Officer Post has been successful and the new post holder will be in place from mid-October, therefore this should support the increase in the percentage of Education Health and Care Plans finalised within the statutory timescales.
51. The Virtual School works in partnership with children and young people in care, their families and carers, schools and a wide range of multi-agency professionals. Our mission is to improve access to education and achieve successful outcomes, working as part of the Doncaster locality model.
52. All Children in Care are required to have a Personal Education Plan. Schools are engaging well with the electronic Personal Education Plan process. Robust electronic Personal Education Plans ensure children in care receive adequate support to achieve their targets and reach their full educational potential. This quarter, 99% of the Plans were rated as good or better, this includes 100% of Early Years and Primary.

Culture

53. The Danum Gallery, Library and Museum officially opened its doors on 29 May 2021 and fully opened without the need to pre book on Friday 9 July with admission remaining free to all. Visitor numbers reached 25,965 in quarter 2, whilst continuing to follow the current social distancing guidelines and face masks worn unless exempt. Visitors and membership numbers across the rest of the borough's libraries, is picking up as we emerge from prolonged COVID-19 closures. More sites are being opened with gradual extension of opening hours as Community Library volunteers return. The demographic of the majority of our volunteers means they are in the higher risk categories when it comes to

Covid and as such, their return is at a more cautious rate. We anticipate we will be fully functional by March 2022.

Stronger Families

54. Doncaster Family Hubs are the place to go and they offer a wide range of activities, services and information for our children and families. They are deeply embedded within our communities, and despite the lockdowns we have had in the past year, Doncaster Council's teams were still on hand to provide much needed support.
55. Since September 2020, 20,377 families have accessed information advice and guidance for health and development, 701 for employment and childcare, 3734 for relationship support for family stability and 1738 supporting families with complex needs. A further 7307 families accessed signposting for childcare, two and three-year-old funding, adult learning, volunteering, parenting and sleep clinics. In a recent survey, during lockdown 66% of registered families felt that they still have a place to access help and support if needed even though they were unable to visit the Hubs in person.
56. Doncaster's model of Family Hub delivery is regarded nationally as high quality practice and as a result, they have received significant interest from the Department for Education, The Family Hub network, The National Centre for Family Hubs, The Anna Freud Centre, Members of Parliament and the House of Lords Public Services Committee to name just a few. Senior leaders have been invited to address several conferences and to speak to select parliamentary groups.
57. At the end of July 2021, there were 2264 early help cases, with 214 more children and young people compared to March 2021 an increase of nearly 10%. Temporary capacity was secured to support the partnership in delivering early help. The new posts within the team have had a very positive impact on early help capacity and the number of children, young people and families receiving support via early help.
58. At this mid-point of the year the Stronger Families Programme is on track to meet the target set by Government for Payment by Results claims.

Education, Jobs and Skills

59. Young people who are found to be Not in Employment, Education or Training have been restricted to a range of online, virtual and phone communication since 2020. As COVID-19 measures are reducing, we are now able to offer local events, home visits and face-to face meetings at community venues. The re-introduction of face-to-face meetings will contribute towards sustaining our low numbers of young people who are Not in Employment, Education or Training. We will continue to monitor monthly figures, to determine any possible strategic responses.
60. Doncaster continues to show a reduction in the number of 16/17 year olds who are Not in Employment, Education or Training. Doncaster continues to outperform national average of 5.5% and has managed to successfully reduce the number of young people who are Not in Employment, Education or Training to 4.9%.

61. The Council is committed to Apprenticeships which is demonstrated by the 204 current apprenticeships currently in operation across the Council. During Quarter 2 there were 27 new starts with further apprentices who will join in October. Doncaster Council hosted a Sheffield city Region place making session on Tuesday 31st August. This was a short information session for potential providers across the region. Similar events were held in the other three local authorities in the Sheffield City Region. This was a good opportunity for us to share our strategic intent. James Sandford, who is lead for Functional Skills and English for Speakers of other Languages, gave a short presentation on 'The priorities in the Education and Skills 2030 Strategy' and how these align with the Sheffield City Region priorities of lifelong learning. Thus, enabling a better skilled workforce to get better jobs. The Employment Academies continue to provide adult employment support and the Gateway East Academy website has 51 roles advertised.
62. In September, Doncaster had 11,825 Universal Credit Claimants (6.16% of the working age population). Benefit numbers have been decreasing in line with local and national trends, but our numbers remain the highest in South Yorkshire. The 16-24 claimant rate has dropped below Rotherham making it the first time since May 2018 that Doncaster did not have the highest 16-24 claimant rate.
63. Furlough numbers were reducing as the end of Furlough was reached (September) however, the delay in the release of figures means we do not yet know what happened to the 4,700 who were registered as furloughed in August. The highest number of Furloughs was registered in; Wholesale and Retail (730), Transportation and Storage (620) and Manufacturing (570). The Council's employment hub has continued to provide support to the unemployed including targeted support for residents coming off furlough.

HEALTHY & COMPASSIONATE:

Our vision is for a compassionate borough where collectively everyone is supported to add life to years and years to life.

Performance Indicators



(see Appendix A)

Headlines:

- % of repeat referrals into the Multi-Agency Risk Assessment Conference (MARAC) has reduced from 42% to 30.7% from quarter 1 to quarter 2
- The number of high-risk cases referred to MARAC has significantly reduced from 298 in quarter 1, to 196 in quarter 2, and continues a long-term decrease.
- 71.36% of people (142 people) identified as achieving an expressed outcome following a Safeguarding intervention, which follows a downward trend since quarter 2 of last year (2020/21).
- 72.5% of people report feeling safer following a safeguarding intervention, compared to 72.86% in the last quarter (116 people this quarter, compared to 102 in the last quarter).
- 94.12% of people are reported to have the risk reduced or removed following a Section 42 enquiry. This is an ongoing increase (was 83.15% in the

previous quarter). There were 176 people in this quarter, compared to 153 in quarter 1.

- 209 people aged 65 years and above were permanently admitted into residential or nursing care homes compared to 123 in the previous quarter.
- 6,565 early intervention and prevention issues identified, managed and resolved by the Communities Teams

Covid 19 Pandemic

64. Progress continues on the work on the Covid Outbreak Control plan that is in place around Health Protection, and this will be reviewed in line with the next Contain Framework being published. The plan is currently on Version 9, in consideration of the Autumn/Winter plan, and following a new format that was agreed at the Covid Control Board in September. The outbreak frameworks have also been reviewed in quarter 2. The asymptomatic testing approach has been developed to target under-presented residents, and this work will continue in quarter 3 to include a testing service at Doncaster Hotel International, providing a 'winterised' programme for assisted testing utilising community venues. There have been a high number of Covid cases, which has led to the requirement of National test and trace to support, and this will continue, if necessary, in quarter 3, as soon as capacity allows.
65. During this quarter, we have held workshops to jointly review the progress against the 5 urgent theme areas which led to a set of recommendations. The Population Health Management (PHM) & Health Inequalities (HI) steering group has reviewed our priority areas and agreed to focus on Mental Health, using this as a test subject for our knowledge mobilisation approach. A series of task and finish groups will occur using PDSA (plan, do, study, act) methodologies during the next quarter.
66. The Health Protection system / function remains fit for purpose and it has been sustained during COVID-19 pandemic. This included daily COVID19 Incident Management Meeting to oversee incidents, outbreaks in the borough; COVID Control Board, and COVID Oversight. In addition the Health Protection Assurance Group continue to meet quarterly to provide assurance in relation health protection matters, including non-COVID.
67. We continue to work with Health Partners on a joint statement of Research intent. The joint statement has been developed and has been signed off in early October 2021. Some aspects of this work have been presented at the September Health and Well Being board who act as system sponsor for research capacity work within the Borough.

Public Health

68. The Public Health team within Doncaster Council led a consortium of partners to apply to the Department of Levelling Up, Housing and Communities Local Data Accelerator Fund for Children and Families. This money will be used to help link data and share our learning across several e-cohort studies.
69. An Options appraisal has been completed in relation to the Be Well Doncaster Platform. The service has been set up and the self-referral text service is in the final development stage, with a view to go-live in the next quarter.

70. The new local Fuel Poverty Strategy is currently being drafted, a summary has been produced and approved by the project sponsors, next steps will be to refine it with local partners as part of a reference group. 2021/22 winter communications have commenced including promoting support and advice for those impacted by rising gas prices. A fuel poverty video is being developed to form part of the Health Homes training and the Doncaster Council Fuel Poverty E-learning has also been updated by the team. PH have updated the Housing Renewal Group on Health and Housing and our role. We continue to attend the Sustainable Homes Group. Home improvement Agency exploratory work continues and recommendations have been made to the Housing Renewal Group. COVID-19 response is still part of the team's role and thus has some impact on capacity. Public Health are supporting the delivery of a number of Health and Housing webinars with the regional office for OHID.
71. We continue to work with key partners on the delivery of the work plans in relation to the All Age Learning Disability and Autism strategy, across education and inclusion, employment, Carers and Short breaks, housing and support and health inequalities. All year 1 plans have been refreshed, with high-level plans and updates reported to Executive Board on 29th September 2021.
72. A workshop has been held with Strategic and Operational Commissioning colleagues to align workstreams and develop processes/working arrangements to deliver joint objectives around the implementation of a Strategic Commissioning Function in Doncaster. Regular meetings are taking place and continue to be planned with operational commissioning colleagues to action plan. The Strategic Commissioning Planning Group meeting membership and focus has recently been refreshed to ensure joined-up focussed work orientated around strategic programmes of work. An example of this is the work on the mental health transformation programme.
73. We continue to work on the co-production of a Market Position Statement to develop, shape and manage the Health and Social Care market, with the aim of stimulating a diverse and sustainable market, capable of delivering commissioning priorities. A number of modules to support this work are in various stages of development, including work around carers, homelessness and rough sleeping, supported living, and home care. We have a platform for this work, which is in development and on-track; modules can be added as they are finalised.

Delivering quality care and support

74. The recent transition to a new Case Recording system (Mosaic) has had an impact on data quality and on recent reporting. There are plans underway to review practice and reporting, and to engage more with people with lived experience to gain insight into their expectations and interpretations of what 'good' looks like across adult social care. This engagement will support with embedding changes and help to improve practice & data recording
75. 56% of people in receipt of services have had an annual review of their care and support needs compared to 50% in the last quarter (702 people compared to 326 last quarter). The reported percentage of reviews completed during the period reflects the numbers of reviews that are overdue due to the backlog of assessments following a period of time when only essential work was

completed. This backlog is predominantly due to Covid and an increase in ongoing demand from unplanned work, which has effected these figures

76. There are currently 902 who receive a direct payment but more is required to understand how these are being used. There are some assumptions, based upon the reduced levels of working age adults who are not returning to day opportunities & retaining a higher personal budget to meet their outcomes, mainly due to concerns around Covid. This work is underway and will inform the wider task and finish group looking at Direct Payments in more detail.
77. Compared to this time last year, (quarter 2 20/21), there has been an increase in the number of adults of working age who have been admitted to permanent residential and/or nursing care (16 in quarter 2, compared to 7 in quarter 1). A possible explanation is that peoples' behaviour is starting to change following the lifting of Covid restrictions. During the height of the pandemic people were extremely reluctant to consider residential care as an option due to risks associated with Covid in care settings. Some families and carers have been providing extra care and support to their loved ones throughout the pandemic, which has enabled people to remain at home for longer. This has led to some carer breakdowns and placements in residential care. During the next quarter, there will be a deep-dive into this area to identify whether there are any trends or themes emerging, which will help inform strategic planning and priorities.
78. The ethos of adult social care is to adopt and support the principle that everyone, where possible, should have the right to live in a place they call home. The data indicates 87% of people with a learning disability in Doncaster live in their own home or with their family, which is healthy; however, the goal is to increase this figure (689 people out of a total of 796 people who are known to us).
79. There will be further exploration into data metrics around working age adults, with further work to explore whether there are any service or resource gaps across the Borough that need to be addressed to support people to be able to remain and live in their own home. A strategic housing needs assessment for individuals with a learning disability has also been undertaken during this quarter, looking at the housing and accommodation needs of individuals with a learning disability and projecting how this may change over the next 10 years. This work (which sits under the Learning Disability & Autism Strategy), working alongside colleagues in Strategic Commissioning, will ensure the Borough responds to these requirements, and has a range of accommodation options that are fit for purpose to meet the needs of this client group.

Communities Area Teams

80. The Communities Area Teams play a lead role in supporting early intervention and prevention approaches across all ages, people and place, linked to Localities working.
81. The Teams continue to identify and support people who have been victims of antisocial behaviour (ASB), hate crime and what is considered to be 'low- level' crime. The number identified and supported has increased, and is now the highest it has been for over 12 months (227, up from 189 in the last quarter). This aligns with the increase in issues being identified and dealt with during this

period, associated with easements in Government guidance in relation to Covid, as well as the Summer term school holiday period, which results in the reports of ASB as well as an increase in the proactive issues identified from officers during targeted engagement and visibility work. Other contributors include community impact surveys, and days of action. Further analysis will be undertaken in quarter 3 to identify the top 5 Ward areas being affected, and to establish any correlations.

SMILE Day Opportunities

82. Work continues with Doncaster Partners and people with lived experience on developing the potential expansion of SMILE day opportunities to meet a broader cohort of people across Doncaster. An example of this is the ongoing work with key stakeholders to identify what young people would want from day opportunities in the future to support transition into adulthood. This includes improving employment and training opportunities, linking with Public Health and Strategic Commissioning and the work emerging from the Learning Disability Strategy action plan, which will be explored further in the next quarter.

Veterans

83. The Communities teams continue to lead the local, regional, and national work around the Doncaster Armed Forces and Veterans Steering Group, implementing the actions required to accomplish the Council's commitment to the Armed Forces Covenant.
84. The Council have been re-awarded the Defence Employer Recognition Scheme Gold Award for a further 5 years, and both the annual report and infographic have now been finalised and completed, highlighting the outstanding achievements. A Communication and Engagement Strategy for 2022 is being developed that will outline key communication principles and Doncaster Council's associated engagement responses to key events in the armed forces community. The Citizens Advice Bureau in Doncaster have now established veteran markers on their internal systems and have agreed to feed engagement statistics into the Doncaster Armed Forces and Veterans Steering Group. During the next quarter, a key piece of work is to register more (currently 13) Doncaster GP practices as Veteran Accredited Practices.

CONNECTED COUNCIL:

Our vision is a connected council ready for the future

Performance Indicators



(see Appendix A)

Headlines:

- We continue to offer enhanced health and wellbeing resources to our workforce.
- The average number of days for sickness absence per employee is 10.46 day which is a worsening trend but still better than 2019 baseline.
- We have reduced spend on agency workers by 4% this quarter.
- Performance against the average number of day to process a new housing benefit claim remains well off target for quarter 2, and significantly higher than at the same time last year.

- Performance has slowly started to improve in the average number of days to process new council tax support claims.
- Customer Services received 68,978 telephone calls this quarter .55% were answered within 150 seconds, against our target of 90%.

Supporting Staff Well-being

85. The HR & OD team have continued to support managers and staff health and wellbeing, particularly staff who may be experiencing social isolation or mental health impacts working from home and where staff are on site or working in the community that they feel safe. Provisions include enhanced health and wellbeing resources particularly around mental health with both internal and external resource links, financial wellbeing, healthy home working and other different ways of working. Regular communications are ongoing on key workforce issues to inform and provide advice as well as implementing actions from the staff surveys on wellbeing.
86. Staff development has continued with key e-learning modules and on-line workshops, particularly around personal resilience, Health and Safety and data protection. As well as continued support with the deployment of staff to critical areas to build capacity and enable the organisation to deliver.
87. The sickness absence rate for the quarter was 10.46 days per full time equivalent employee, against a target of 8.25 days. This is an increase of 1.31 days from 9.15 days in quarter 1. This will be monitored over the coming months to assess impact and ensure effective provisions to manage absence levels remain in place.
88. Agency worker usage and spend has reduced this quarter by 4% (£22k) from quarter 1; however, 34% of assignments are continuing for more than 6 months and 10% for more than a year, predominantly to provide some stability in response to the current pandemic. Ordinarily, agency assignments should be used as a short-term solution to staff capacity or skills issues, therefore robust management of spend will continue to be a focus throughout 2021.
89. The council's corporate Health and Safety team continue to work with HR and Public Health to ensure up to date COVID-19 secure documents and support are in place, and advice to help manage risk and protect employees in all working environments. This includes generic risk assessments based on national government guidance for managers to utilise and amend to meet the circumstances and needs of their service activities.
90. The number of reported injuries at work in this quarter has increased compared to the same period of last year. The most common reported incident type are slips and trips and aggression with no identifiable causal trends. RIDDOR reports continue to be low, with five employee RIDDOR reports in this quarter compared to three in the previous year's quarter 2.

Ensuring the Council Spends Money Locally

91. In quarter 2 £36.3m was spent with local companies out of total spend of £51.7m, 70 % against target of 66%. Figures were potentially inflated in quarter

2, quarter 3 and quarter 4 of 20/21 due to increased spending due to Covid-19, in health and social care, where many providers are local. The total amount of third party spend has also increased in quarter 1 and quarter 2 21/22 which will affect the % slightly.

92. The Council continue to promote local spend within the boundaries of public procurement law, through contract specific market engagement, ensuring Doncaster firms are invited to bid for contracts that fall below the EU thresholds through their internal governance processes and local communications and events. In addition to this social value is included in contracting activity and benefits Doncaster through providers committing to deliver social value throughout a contracts life.
93. Our performance against the average number of day to process a new housing benefit claim is currently 29.99 days against a target of 21 days. There are a number of reasons for this. Firstly, the relaxing of Covid restrictions at the start of the quarter led to a huge spike in infections which generated a large increase in self-isolation grant applications. This led to a higher level of benefit resource being devoted to self-isolation payments. Secondly, the quarter traditionally sees the highest amount of staff absence as staff take leave for the school summer holidays. These factors meant it was difficult to target new HB claims during the first 2 months of the quarter. In September, following the introduction of new rules limiting the eligibility for a self-isolation payment and greater staff numbers, we have been able to target housing benefit new claims better, with 222 claims being processed in the month compared to 118 in August. Although this has not improved performance as yet it has brought claims up to date, with normal new claims being allocated to staff within 2 days of receipt. Homeless placement claims which have increased significantly during the pandemic continue to take significantly longer to process, which has a detrimental impact on the average processing time. This is because it is very rare that all the relevant information to pay the claim is received at the point the application comes in, and given the nature of the client group it often takes longer for them to provide all supporting claim documents. There are currently 75 claims awaiting processing across the team and assuming full resource can be maintained, depending on what is required to support the processing of £2.9m Household Support Grant, a significant improvement in performance is expected in quarter 3.
94. The average number of days to process new council tax support claims is currently 36.32 against a target of 21, it remains off target and well down on previous years. There are a number of reasons for this. Firstly as mention above, the relaxing of Covid restrictions at the start of the quarter and staff absence due to summer holidays. Secondly CTR claims are more difficult to identify than housing benefit claims as they are often part of a notification from Universal Credit, which can be received for many other reasons than a council tax reduction claim and as a result each of these notifications needs to be looked at to see if it relates to a council tax reduction claim, which it only does in less than 20% of cases. From the middle of September we have engaged with NEC Software Solutions to provide external processing support to tackle the backlog in these Universal Credit notifications. Although this will take several weeks to filter through as the backlog is cleared, and assuming full

resource can be maintained within the Benefits Team, a significant improvement in performance is expected in quarter 3. This may depend on what resource is required from the team to support the processing of £2.9m of Household Support Grants.

Customer Contact

95. The One Stop Shop at the Civic Office has been operating under Covid restrictions since we opened back up in June 2020. All services are now operating from the one stop shop and the self-service area has been re-opened and is steadily seeing an increase in customers
96. In Quarter 2 Customer Services received 68,978 telephone calls, an increase of nearly 4,000 compared to quarter 1. We answered 55% within the 150 seconds target. We have seen a reduction in telephone performance this quarter due to a number of reasons, the holiday period, a number of staff on long term sickness absence and a number of customer service advisors leaving the team due to securing posts elsewhere in the authority or in the private sector. We are currently recruiting for temporary customer service advisors post to cover the lunchtime period and to improve our responsiveness at this point during the day.

FAIR & INCLUSIVE:

97. Our aspiration is for Doncaster to be an open, diverse and inclusive borough that respects and values differences. A place where people from different backgrounds and with different views work together to create opportunity for everyone to thrive and succeed.
98. The council has defined its role and responsibilities into 3 key areas:

Community Leader - We have an important role in securing economic prosperity, achieving the right outcomes for all, empowering communities and creating sustainable and cohesive communities. We will

- Demonstrate visible leadership and accountability at all levels
- Build good relationships with and between different communities so everyone is able to participate, contribute and achieve.
- Achieve measurable increases in the extent to which those facing inequality and exclusion can contribute and share in Doncaster's success,

Services – We have an important role in ensuring services are customer focused, inclusive, accessible and meet individual needs irrespective of how services are delivered. We will.

- Develop commission and deliver inclusive and responsive services which actively address disadvantage and enable people to achieve and succeed.
- Actively listen and empower our clients, customers and communities, enabling them to take ownership of decisions that affect them
- Address gaps in knowledge or evidence.

Employer - We have a responsibility to meet the diverse needs of our employees and to ensure they are promoting equality, diversity and inclusion. We will:

- Strive to be an inclusive employer, creating a culture where diversity is valued and celebrated.
 - Ensure staff have a good understanding of EDI and are equipped to design and deliver inclusive services.
 - Embed EDI to build a positive reputation internally and externally, through policies and practices.
99. Over the coming months the council will review its equality, diversity and inclusion objectives in line with its responsibility under the Public Sector Equality Duty. These objectives will inform the content of this section of the report.
100. While work is underway to develop the EDI objective we strive to keep inclusion and fairness at the heart of everything we do. Recent activity includes:
- Currently planning a mental health event aimed at tackling barriers to accessing children's mental health service and culturally appropriate service provision reforms
 - The inclusion and Diversity Newsletter has been developed and is routinely shared with the Minorities Partnership Board and partners (updated monthly)
 - Work ongoing with Inclusion & Fairness Forum around STEM education and higher and further education for underserved groups
 - Targeted Covid vaccination pop up clinics are still taking place in underserved communities
 - Minorities Partnership Board and partners produced an ethnic minorities Covid vaccination leaflet which was converted into a number of languages
 - Culturally Competency and Race Equality training is being developed for Team Doncaster and Partners. A Train the Trainer model will be adopted to enable all staff to access training
 - DMBC (Public Health) Piloting the National Research Race Equality Framework in collaboration with DBHFT
101. The Council has an employee represented Ethnic Culture Fusion Network, created and facilitated by employees. The Network is underpinned by the principle that all council staff become racially aware and culturally educated. They will be encouraging conversations about race and ethnicity amongst all employees to promote understanding and take joint responsibility for the wider aspiration for Doncaster to be an open, diverse and inclusive borough that respects and values differences and for the council to be an inclusive employer, creating a culture whereby diversity is valued and celebrated.

PROGRAMMES & PROJECTS

102. During quarter 2 (2021/22) the environment in which the Public Sector operates continued to be uncertain, turbulent and unprecedented. The impact of both Covid and Brexit are presenting unparalleled economic and social challenges for Doncaster and our wider sub region, with a general shortage on materials, staff and contractors coupled with inflation in a multitude of products and services, the volatility of the environment we operate in continues to be challenging, this uncertain environment is further fuelled by Government trumpeting a number of funding announcements which are both competitive and place based, but are also time critical. The reality is that the significant delays by Government in announcing bids are starting to have a detriment impact on our job, investment and businesses growth, this is further evidence of the pressures and challenges we all continue to face. Despite this uncertainty, we continue with our dedicated response to the Covid emergency, we continue to deliver services that meet the health and wellbeing needs of our residents & communities; whilst also solidifying and delivering other programme related activities that have longer economic, greener, cleaner and safer related benefits, we recognise that some project activities may slip due to these unprecedented pressures, however we are placing an impact/ resident approach in ensuring we maximise the value of all our activity.
103. In measuring the impact of Programmes and Projects for quarter 2 contained below is a flavour of the 60+ Programmes and Projects which are within our current quarter 2 portfolio:

Great 8 Priority 1: Tackling Climate Change:

- **(Direct Programme Management support on Floods);**To ensure a robust response to any future flood events by addressing lessons learned from November 2019 and January 2020 floods in Doncaster. Programme Management resources continue to support colleagues to refresh, deliver revised Plans and processes, adapt new data intelligence and embed new technologies, supporting and defining significant infrastructure asks, to testing existing support structures through designated training programmes. This designated and high profile programme not only provides a greater level of infrastructure in tackling the threat of floods, but also prepares a more collegiate response should this type of emergency occur again.
- **(The Environment Sustainability Programme)** On the back of the approval of the Environment Sustainability Strategy the team continue to work with multiple stakeholders to help support the ambition of individuals taking collective pride and ownership in reaching the target of sub-zero carbon emissions by 2040. In regards to next steps Programmes staff continue to work with colleagues in producing a detailed long-term implementation programme to deliver all the interventions arising from the Environment Sustainability Strategy.

Great 8 Priority 3: Making Doncaster the best place to do business & create good jobs:

- **(Town Deals & Levelling Up (LUF) Round 1)** – During quarter 1 we received successful announcement of our £25m Doncaster Town Centre Town Deal, building on from this truly partnership success, during quarter 2 we also received confirmation from Government that we had been successful on our Stainforth Town Deal Investment Plan at a total £21.6m. This provides the opportunity to finance 10 Capital projects that will act as a catalyst for lasting change; for example the Stainforth Pit Top project; Stainforth Station improvements; Stainforth country park to name but a few.
- During this period whilst we still await the outcome of our Levelling Up submission (Round 1 - Doncaster Town Centre); in anticipation of further LUF rounds the development of masterplans for multiple localities are providing a strong narrative to provide an investment platform to target the attraction of external resources; to note it is envisaged during quarter 3 2021/22 Government will announce the outcome of LUF Round 1 and potentially future LUF rounds.

Great 8 Priority 4: Building opportunities for healthier, happier & longer lives for all:

- **(Shaping Places for Healthier Lives (SPHL))** During quarter 2 of 2021/22 Doncaster Council was notified of its successful bid to the Local Government Association (LGA) and the Health Foundation (£300k), this bid focused on a correlation with the successful Stainforth Town Deal and will take a system-wide action on the wider determinants of health by working closer with communities. This programme of activity will be targeted over 3 years and will help to address some of the high level of health inequalities experienced within one of our most deprived localities.
- **(Covid and Mass Vaccination)** Programme and Project staff throughout quarter 2 continued to be at the very heart of the response to Covid and Mass Vaccination (Multiple roles – Management of governance principles, including documentation, structure, templates/ returns, providing the foundations for recovery; for Tactical Coordination Group; supporting numerous Recovery Cells, Locality Mtgs, Team Doncaster Partnerships Board etc), this truly partnership approach is ensuring we have a strategic tactical response to this ongoing emergency.

Programme and Project Assurance

104. To deliver the transformational change in the delivery of our portfolio of Programmes and Projects; during quarter 2 we continued to instigate a strategic framework to support the successful programme and project management. This included:

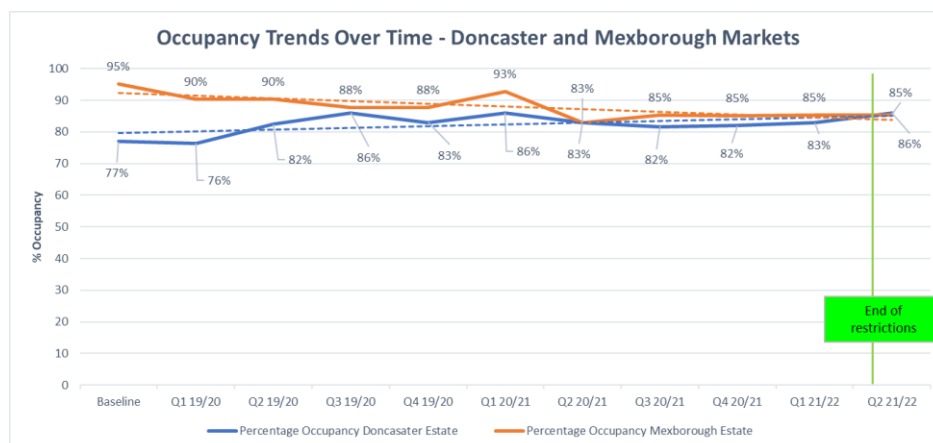
- The development of a Programmes Charter to provide clarity and direction to all by ensuring an agreeable set of standards and benchmarks that ultimately provides efficiency in our functionality.
- The continued investment in our Programme and Project Staff, with recent guidance published from Prince 2/ Prince 2 Agile, all Programme Management staff continue to undergo intense refresh of programme management practices, this learning continues to help deliver and drive changes within Doncaster Council, ensuring we keep resources focused

on the quality of the outcome; that project assurance has greater level of robustness, we continue to ensure the viability of programmes/ projects with greater granular narrative on acceptable tolerance and financial risk, and fundamentally driving alignment and improvements in our customer quality expectations.

- Instigating a more Agile mentality – With the sheer pace of expectations, the teams have aligned their resources to greatest level of need; for example the ability to target and flex Programme Management support to address pressing demands such as Covid; Floods, Cyber Security, Digital adaptations i.e. public switched telephone network (PSTN) switchover are all examples of where the teams continue to add value and deliver in an agile methodical way for Doncaster residents.

Market Asset Management (MAM) Doncaster Ltd. Update

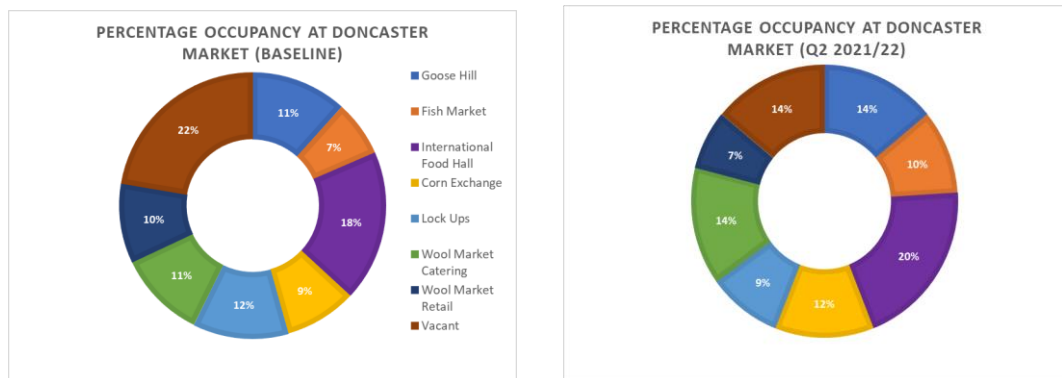
105. Quarter 2 of 2021-22 saw the removal of all Covid restrictions in July; this was slightly delayed from the original date in late June. This has allowed MAM to increase the number of events they hold which in turn drove footfall including the Delicious Doncaster Food Festival, the Young Traders regional final both in July. The Doncaster Business Chamber Networking event on the 22 September was held at the Wool Market, bringing together a wide variety of local and regional businesses. The event was well-received and generated significant positive publicity across professional platforms such as LinkedIn and Twitter. CAST held their Roundabout Theatre event in the Market Square, supporting trade within the Wool Market and surrounding commercial ventures, offering an exciting opportunity for local people to experience theatre in an entirely new setting.



106. Doncaster Market now sits at 86% occupancy, reflecting a return to the pre-Covid growth, which MAM will continue to expand upon. There has been sustained interest, and a series of successful lettings to introduce new businesses in the Corn Exchange and Goose Hill areas of the market. A Japanese food unit will be opening soon in the wool market this quarter offering an exciting range of sushi dishes.
107. The Clam and Cork national dining destination have now completed their redevelopment work and are in a soft launch of re-opening. The Gentlemen

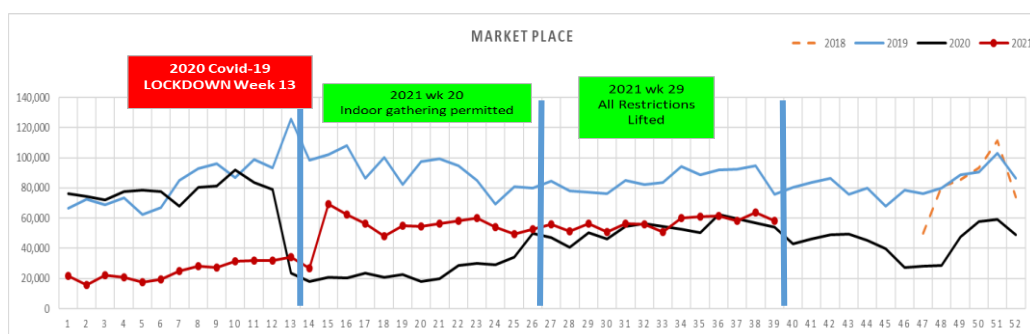
Fishmonger has now extended his food range with sushi and extended his showcase offering. The Fish Market is now fully let.

108. Five units have been let at Mexborough Market to a trader who will be selling household accessories, with a further two units let to a trader selling garden accessories. Existing traders have expressed interest in expanding their footprint within the market. Although substantial progress has been made, this reflects a one to one replacement rate of traders, and therefore overall occupancy has not increased.
109. Doncaster Market Occupancy Level Changes per area of the estate (Percentage) at Baseline (May 2019) and quarter 2 2021/22



110. Across the Doncaster estate there has been a number of changes in units for each of the market areas since baseline was measured in May 2019. Some areas have lost units whilst others have gained units. Overall there has been a reduction in total units of 165 in May 2019 to the present 157 units.

Footfall Trends for the Market Place (up to week 26; w/c 28/06/21)



111. All Covid restrictions were lifted two weeks in to quarter 2 of 2021-22. Footfall remains significantly reduced compared to pre-pandemic levels in 2019. This reduction is also mirrored across all footfall sites in the town centre indicating that people are not returning as much as before Covid. Footfall in the market has on average been 56,953 with peaks being during St Leger Festival week and the final week of September coinciding with unseasonably warm weather for the time of year.

112. Mexborough Market has had a renewal of skylight windows and further remedial works on the roof are being undertaken. A new gate has been fitted within the market stairwell to prevent anti-social behaviour. There are regular maintenance visits completed on the Corn Exchange, International Food hall and Fish Market at the Doncaster estate that have identified works that required to be completed.
113. A local signage company have been engaged by MAM to produce signage for Mexborough Markets and are meeting with Traders to upgrade all stall signage across the market.
114. MAM are working with a local reuse and recycling business to upgrade the café area at Mexborough Market and Doncaster Fish Market to encourage dwell time and add to a positive experience for shoppers. They are looking at repurposing four units at Mexborough Market to make them more appealing for Lets and enhance the ambience of the market.
115. Currently there are a number of proposals being developed to improve the markets estates. The first proposal is within the Wool Market where an active leisure zone development is to be put in place of a number of retail units to boost income and support the food and beverage areas. This will include shuffle board, interactive dart games, retro arcade games and duck pin bowling. These entrainment areas will be built by MAM Contractors over the winter.
116. MAM have filmed a second Doncaster Cookbook Seasonal Recipe video for the autumn section. The Cookbook will include summer recipes using ingredients and groceries purchased from across Doncaster Market. Local photographers and videographers have been engaged to create the content and continue the ethos of offering more opportunities to local creatives.
117. A SEND art exhibition with Doncaster Chamber event was installed at the Wool Market on the 24th of September. Children with Special needs all around Doncaster took part in an art competition and held the award ceremony at the Wool Market whilst giving the children a tour around the market.

Financial Position

118. MAM continue to provide monthly income and expenditure reports and quarterly management accounts. Council officers have been through this in detail and are monitoring the position however due to commercial sensitivity, the income and expenditure projections are not disclosed within this report.

FINANCIAL POSITION:

Revenue Budget

119. The current position shown below is a projected outturn overspend of £0.9m. This position includes the use of £6.8m of COVID-19 emergency funding to meet increasing and emerging COVID-19 related cost pressures, and new initiatives as part of the Council's recovery phase approved at quarter 1. The position has worsened mainly due to increased costs of children's social care.

120. The position includes £7.7m being delivered against planned savings, although overall savings remain off track with a £2.4m shortfall estimated. A summary and further details by service area is provided below: -

	Quarter 2				
	Gross Budget	Net Budget	Variance		COVID -19 Costs
	£m	£m	£m	%	£m
Adults Health and Wellbeing	166.1	72.6	-0.1	-0.1%	6.9
Learning Opportunities, Skills & Culture	66.7	18.1	1.1	1.6%	1.9
Doncaster Children's Services Trust (DCST)	61.6	55.5	3.2	5.2%	3.1
Corporate Resources	120.0	26.7	-0.1	-0.1%	1.7
Economy & Environment	99.5	42.8	-0.3	-0.3%	3.4
Services Budgets	513.9	215.7	3.8	0.7%	17.0
Council-Wide budgets	17.1	-57.7	-2.9	-17.0%	0.0
Grand Total	531.0	158.0	0.9	0.2%	17.0

121. Adults, Health and Wellbeing (AHWB) is forecast to underspend by £0.06m at quarter 2. The main variances are as follows: -

- The Adult Social Care Ladder outturn position is a forecast overspend of £0.8m. This position is primarily driven by an overspend on older people's residential placements of £1.17m where net placement numbers had increased over recent months, caused by fewer people leaving the service rather than a significant increase in new placements. Working Age Adults residential placements are forecast to overspend by £0.46m due mainly to increases in the average costs. An overspend is forecast for Supported Living of £0.61m, which is due to a combination of additional non-contract placements and higher contract costs than forecast. These pressures are offset by additional income of £-1.2m in relation to the additional placement costs and hospital discharge which now reflects the extension of the hospital discharge scheme for the rest of the year.
- Other Adult Social Care (excluding care ladder) is forecasting an overspend of £0.36m including a forecast overspend on the Community Equipment budget of £0.47m, with service review underway, and late delivery of savings around internal long term residential care £0.23m, offset by maximising use of grants and other underspends £0.54m.
- Communities (excluding care ladder) is forecasting an underspend of £-0.49m primarily from Communities Wellbeing service, which is forecast to underspend by -£0.31m, relating to temporary staff vacancies across the service which are expected to be appointed as the full service offer resumes and reduced transport running costs within the Supportive Multi-ability Inter-generational Life Experiences

(SMILE) service due to the pace of the COVID-19 recovery, offset by reduced Continuing Health Care (CHC) income as individuals have not returned to the service yet.

- Leisure, under Public Health, is forecasting an underspend of £-0.63m which is due to DCLT's recovery from being closed now projecting to be better than previously expected, reducing the required contribution from the Council to £2.37m.

122. Overall the AHWB position has improved by £-0.47m since quarter 1, which includes changes across a number of areas. Increased costs are forecast or the following areas: £0.37m older peoples residential, primarily relating to fewer clients leaving the service than forecast, £0.35m working age adult residential, relating to additional clients/costs and £0.30m community equipment projection. These are offset by anticipated reductions to costs and/or additional income, £-0.72m non-residential services, relating to fewer placements than forecast and increased hospital discharge income due to extension of scheme; £-0.63m DCLT recovery being better than previously expected and £-0.31m maximising grant income usage.

123. Learning Opportunities, Skills and Culture is forecast to overspend by £1.05m at quarter 2, a slight decrease since quarter 1. Within this service, there are additional pressures of £1.85m, which are being funded from COVID-19 monies. The overspend and additional funded Covid-19 pressures includes: -

- Children With Disabilities (CWD) placements pressure of £0.57m due to the full year effect of 4 new Out of Authority (OOA) placements in 2020/21 and 1 placement move from In House Fostering to OOA in 2021/22 that are currently expected to remain throughout 2021/22 but the impact will be monitored throughout the year and updated. This is partially due to the needs of the 4 young people, and partially due to the inability to move forward certain elements of the Future Placements Strategy. For example, a greater foster carer offer for children with complex needs (as per the strategy) could have enabled more children to have stayed within the borough. Work is ongoing with the Trust to ensure progress on the Future Placement Strategy remains a top priority along with placement decisions made through Joint Resource Panel.
- Libraries and Culture £0.37m as the new structure is still awaiting implementation, following previous savings targets and delayed due to COVID-19 in 2020/21, with consultation commencing and implementation expected later in 2021. Work on the new structure will also look at external funding sources and potential income to fund some of the changes to the structure. In addition, Archives storage costs are expected to remain until April 2022.
- Shortfall in traded income from schools across a range of LOSC services and cost pressures for the central Buy Doncaster team amounting to £0.28m.
- Short Breaks £0.23m, of which £0.15m is due to increases in existing packages and growth. £0.50m Short Breaks savings delayed as new

overnight provision currently now not expected to open until April 2022, of which £0.43m has been funded from COVID-19 monies.

- Travel Assistance is forecast to overspend by £0.09m, of which £0.43m additional demand pressure has been funded in part by additional free school travel grant funding £-0.27m received since quarter 1. There was a delay in delivering savings in 20/21 due to the impact of COVID-19 which has continued into 21/22 leaving a balance of £0.64m in 21/22 which has been covered by COVID-19 monies.
- There are additional pressures of £0.54m which have been funded from COVID-19 monies to cover loss of Attendance Fixed Penalty Notice fines income £0.33m and additional capacity in Locality Delivery £0.2m.
- These are offset in part by an underspend of -£0.20m in Educational Psychology due primarily to managed staffing vacancies.

124. The Doncaster Children's Services Trust (DCST) forecast outturn at quarter 2 is a gross overspend of £4.48m to the 2021/22 contract value, an increase of £2.34m since quarter 1 mainly due to increased Out Of Authority (OOA) / Children in Care (CiC) 16+ placement costs of £2.15m.

£1.65m of the over spend is attributable to the impact of COVID-19, broken down as OOA placements £0.93m, Fostering placements £0.25m, CiC 16+ placements £0.31m and additional Agency costs of £0.16m. Of which £1.32m will be funded from the Council's COVID-19 monies, approved at quarter 1.

Therefore the net overspend reported is £3.16m, split between operating costs of £2.83m and increased COVID-19 costs of £0.33m. The forecast is net of additional funding of £0.93m for Care Ladder pressures, which were also approved at quarter 1.

The non COVID-19 overspend of £2.83m includes: OOA placements £1.7m, Fostering placements £0.39m, 16+ placements £1.43m, and Staffing, including Agency, £0.23m offset by additional funding of -£0.88m from the Dedicated Schools Grant (DSG) High Needs Block (note: this increases the budgetary pressure to High Needs Block which is detailed below).

Overall £2.89m has been provided to cover the COVID-19 pressures either via in-year additional funding or within the base budget position.

125. Corporate Resources is forecast to underspend by £0.10m at quarter 2. Whilst this is the same overall position as at quarter 1, there are some changes to the individual variances. The overspend within Revenues and Benefits has increased from £0.34m to £0.53m due to the increased benefit spend on homelessness and supported accommodation, due to the shortfall in government housing benefit subsidy. The main areas of underspend are within Finance (£-0.25m), due to the delivery of future budgeted savings early and an underspend on fleet management budgets, Policy Insight and Change (£-0.16m), due to staff vacancies again in preparation for future savings, and Human Resources (£-0.16m); these variances have all increased slightly since quarter 1. The COVID-19 expenditure for the directorate is £1.73m of which £1.67m has been funded. These costs are predominantly in Schools Catering

due to reduced take up of meals and Revenues and Benefits due to the increased spend on homeless attributable to the pandemic.

126. Economy and Environment is forecast to underspend by £-0.29m at quarter 2, the underspend has increased by £-0.17m since quarter 1. The estimated cost of COVID-19 is expected to be £3.4m and £2.7m of additional budget has been allocated to support this. The main variances, including the change from quarter 1 where applicable, are:

- Strategic Asset Management - £0.32m overspend due to reduced income from rent and service charges, this has worsened by £0.12m since quarter 1;
- Waste and recycling - £0.27m overspend mainly due to increased tonnage, increase of hazardous waste collection and disposal;
- Strategic Housing - £0.16m overspend as a result of increased rough sleeping accommodation and employee costs, this has increased from quarter 1, where a breakeven position was forecast;
- Highways Operations - £-0.45m underspend mainly due to projected overachievement of income, which is reliant on successful delivery of planned works;
- Facilities Management - £-0.21m underspend largely due to a reduction in electricity and water costs across all sites and reduced running costs at Chequer Road during the refurbishment. This has increased £-0.19m since quarter 1, mainly due to more accurate utility and occupancy data being available; and
- Development Management - £-0.25m underspend due to higher than expected fees, which has increased by £0.30m since quarter 1.

127. Council Wide is forecast to underspend by -£2.89m at quarter 2. The main areas of underspend are:

- £-1.79m Minimum Revenue Provision (MRP) is lower than estimated due to DGLAM and new cinema complex not becoming active in 2020/21 and less spend on fleet replacement in 2020/21;
- £-1.31m Treasury Management due to not replacing maturing loans due to high cash balances partly mitigated by lack of investment income due to historically low interest rates;
- £-0.26m lower pension costs for former employees.

These are partially offset by overspends in the following areas: £0.17m capital receipts - there is an estimated shortfall on capital receipts required to fund the capital programme in 21/22 so there are insufficient receipts available to transfer to revenue to offset the costs of disposal and £0.20m senior management savings assumed not achievable. It is assumed that the currently uncommitted contingency budget of £1.61m will be needed in full.

128. The above figures do not include any estimated loss of income from Council Tax and Business Rates. These form part of the Collection Fund and due to statutory accounting requirements the impact of losses in the Collection Fund in

2021/22 won't affect the Council's General Fund until 2022/23. The impact on the Collection Fund is discussed below.

Housing Revenue Account (HRA)

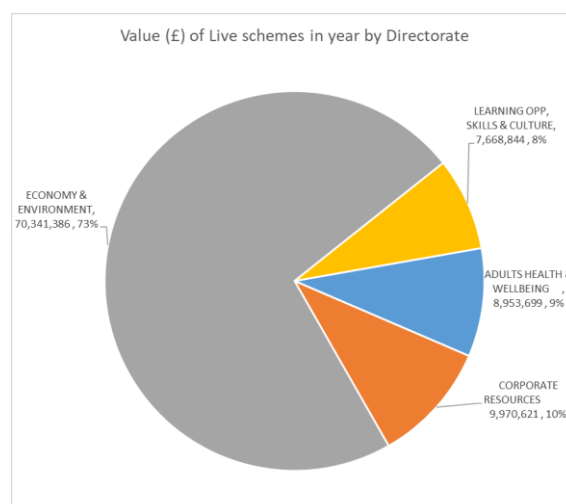
129. The outturn projection at quarter 2 is an underspend of £0.2m. The revised budget assumes a contribution of £3.3m from balances; the £0.2m underspend means that the contribution from balances is reduced to £3.1m. The £0.2m variance is made up of £0.1m of savings from expenditure budgets and £0.1m of additional rent income. St Leger Homes will deliver the £0.25m savings target allocated in 2021/22.
130. HRA balances are estimated to be £5.1m as at 31st March 2022.
131. Current rent arrears at quarter 2 are £2.0m (2.64% of the rent debit); this is same figure as at quarter 1. As at 30th September, the amount of former tenants' arrears was £1.1m the same figure as at quarter 1, write offs in this quarter were £34k.

Capital Budget

132. The current year capital programme is made up of 400 schemes and current projections for the in year programme total £96.9m. 66% of the schemes and 73% of the projected spend sits within E&E.

Directorate	Number of Schemes
ADULTS HEALTH & WELLBEING	17
CORPORATE RESOURCES	40
ECONOMY & ENVIRONMENT	266
LEARNING OPP, SKILLS & CULTURE	77
Grand Total	400

Directorate	Value of Schemes (£)
ADULTS HEALTH & WELLBEING	8,953,699
CORPORATE RESOURCES	9,970,621
ECONOMY & ENVIRONMENT	70,341,386
LEARNING OPP, SKILLS & CULTURE	7,668,844
Grand Total	96,934,550

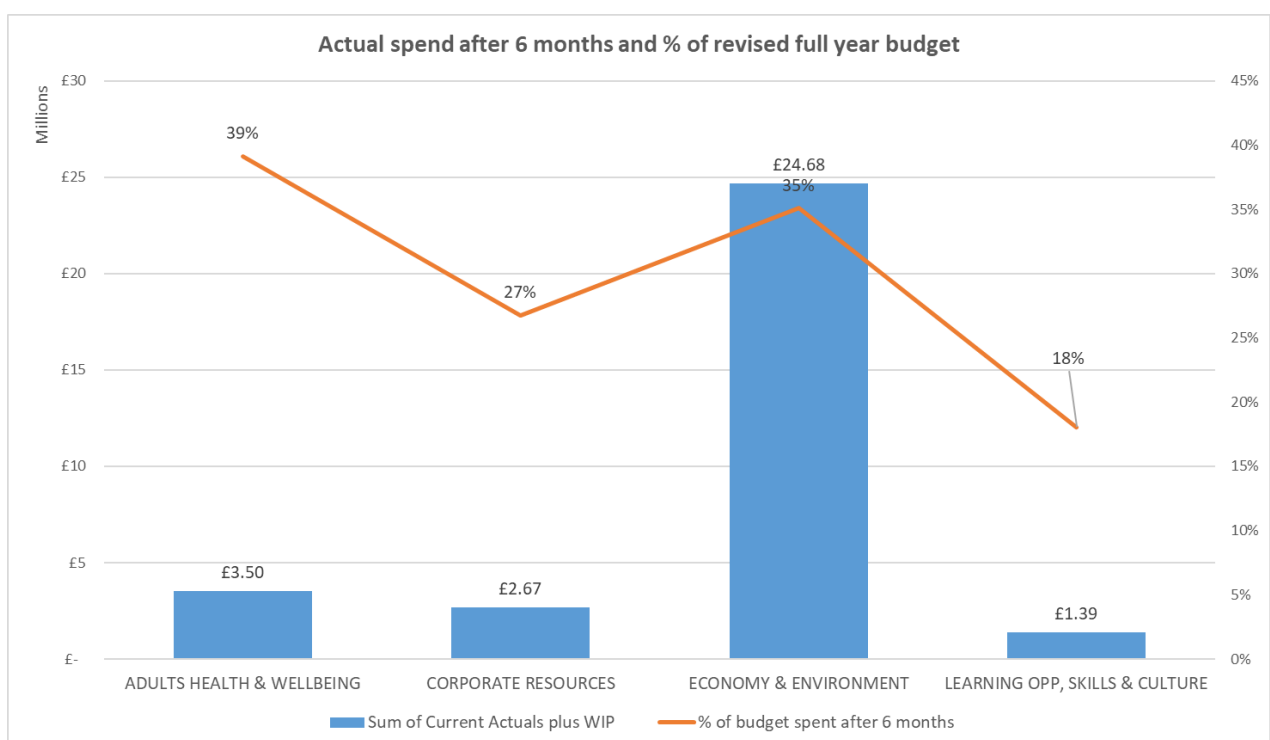
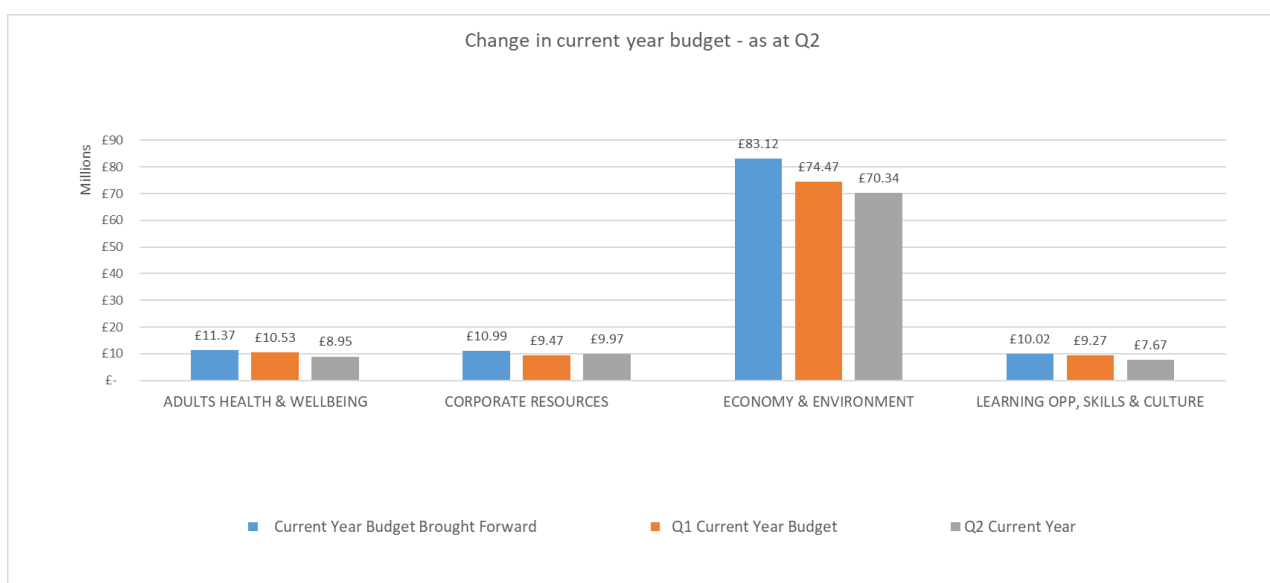


At quarter 2 there has been an overall reduction in projected in year spend when compared to the opening budget of £18.6m (16%) and a reduction of £6.8m (6.5%) between quarter 1 and quarter 2.

Directorate	Current Year Budget			
	Brought Forward	Q1 Current Year Budge	Q2 Current Year	
ADULTS HEALTH & WELLBEING	£ 11,366,732	£ 10,531,493	£ 8,953,699	
CORPORATE RESOURCES	£ 10,992,673	£ 9,468,691	£ 9,970,621	
ECONOMY & ENVIRONMENT	£ 83,115,598	£ 74,468,613	£ 70,341,386	
LEARNING OPP, SKILLS & CULTURE	£ 10,020,917	£ 9,274,467	£ 7,668,844	
Grand Total	£ 115,495,921	£ 103,743,264	£ 96,934,550	

133. To date £32.2m has been spent which is 33% of current year projections. Similar to quarter 1, Learning & opportunities spend remains low, for this point in year at only 18%.

Directorate	Sum of Current Actuals plus WIP	Sum of Projected Budget Update Current Year	Sum of Current Actuals plus WIP
ADULTS HEALTH & WELLBEING	£ 3,504,412	£ 8,953,699	39%
CORPORATE RESOURCES	£ 2,666,472	£ 9,970,621	27%
ECONOMY & ENVIRONMENT	£ 24,679,112	£ 70,341,386	35%
LEARNING OPP, SKILLS & CULTURE	£ 1,385,935	£ 7,668,844	18%
Grand Total	£ 32,235,932	£ 96,934,550	33%



134. There are 100 schemes that are yet to incur any in year spend which is a quarter of the current number of schemes and accounts for £20.9m of current year projections. Further work will be undertaken and updates provided, including detailing the reasons, any mitigations and impact.

Directorate	Total for budgets with no spend in year	Number of Schemes	Schemes with no budget spend	Schemes with no spend - as proportion of total schemes	Schemes with no spend - as proportion of full year budget
ADULTS HEALTH & WELLBEING	£ 676,200	17	11	65%	8%
CORPORATE RESOURCES	£ 3,309,909	40	16	40%	33%
ECONOMY & ENVIRONMENT	£ 14,250,851	266	49	18%	20%
LEARNING OPP, SKILLS & CULTURE	£ 2,724,335	77	24	31%	36%
Grand Total	£ 20,961,295	400	100	25%	22%

135. Economy & Environment has the highest value and number of schemes that are yet to incur spend and a further breakdown has been provided below. The majority of the budget yet to incur spend is held within strategic housing and that number will be skewed due to the expenditure not yet being allocated to the individual schemes

Directorate	Total for budgets with no spend in year	Number of Schemes	Schemes with no budget spend	Schemes with no spend - as proportion of total schemes	Schemes with no spend - as proportion of full year budget
ECONOMY & ENVIRONMENT	£ 14,250,851	266	49	18%	20%
ECONOMY & DEVELOPMENT	£ 2,823,985	86	24	28%	14%
ENVIRONMENT	£ 2,270,176	133	14	11%	11%
STRATEGIC HOUSING	£ 9,156,690	47	11	23%	31%

Current Status of Schemes in the programme

Status	Number of Schemes	% in phase based on scheme numbers
Block Budget	19	4.75%
Not Started	78	19.50%
Planning Phase	50	12.50%
Underway	108	27.00%
Completion Phase	145	36.25%
Grand Total	400	100.00%

Status	Sum of Projected Budget Update	% in phase based on projected Budget Update
	Current Year	Current Year
Block Budget	4,993,194	5.15%
Not Started	13,711,080	14.14%
Planning Phase	7,369,213	7.60%
Underway	52,506,808	54.17%
Completion Phase	18,354,256	18.93%
Grand Total	96,934,550	100.00%

136. 147 schemes have either not started or are still at the planning phase which is 37% of all the current year schemes (168 schemes and 45% as at quarter 1).

137. 108 schemes have been classified as underway and 145 schemes are now in the completion phase.

138. Looking at this from a projected spend perspective there is around £26m worth of in year schemes that are currently yet to start, (£34m as at quarter 1), with £53m of the current year programme classified as underway.

Capital Receipts

139. Based on current estimates there will be a £2.7m shortfall in the capital receipts to be generated in year. The impact of delayed capital receipts is that the Council has to take out additional borrowing and incur interest costs.

Risks

140. There are risks in the capital programme around rising costs of supplies and materials as well as issues around their delivery, having the capacity to deliver the current programme as well as the capacity to develop and deliver schemes in order to maximise external funding opportunities.
141. A review was carried out of time restricted grants to be used for financing which totals £40.9m over the next two years (£21.1m in 21/22 and £19.8m in 22/23) it is all profiled to meet the imposed deadlines at this point. There are specific risks, associated with supply chain issues, around projects funded by the Get Building Done and Housing Brownfield grants not being completed in 2021/22. This may result in the full grant not being received. Similar issues are being experienced across South Yorkshire and nationally.

Collection Fund

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

- Council Tax:

	Budget £m	Outturn £m	Variance £m	Opening Balance £m	Planned Use £m	Closing Balance* £m
Collection Fund	-145.28	-147.94	-2.67	3.53	-2.47	-1.61
Doncaster Council	-119.75	-121.95	-2.20	2.95	-2.07	-1.33

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

The council tax collection fund surplus is attributable to higher growth £-0.20m, transfers from general fund mainly relating to hardship reliefs £-1.48m and higher collection rates £-2.48m partially offset by increased levels of Local Council Tax Support (LCTS) £1.49m.

Council Tax arrears were £23.94m compared to the target of £25.08m at the end of quarter 2. The target for reduction of Council Tax arrears was £1.71m for the quarter and the actual reduction in arrears was £2.21m. The main reason for this above expected reduction in arrears is that debt recovery has largely returned to normal after the pandemic, with enforcement agents also now re-engaging with debtors. As things have now returned almost back to normal this level of reduction is likely to continue as staff target all Council Tax debt irrespective of age.

- Business Rates:

	Budget £m	Outturn £m	Variance £m	Opening Balance £m	Planned Recovery £m	Closing Balance* £m
Collection Fund	-93.90	-78.44	15.46	43.94	-40.14	19.26
Doncaster Council	-46.01	-38.43	7.58	21.53	-19.67	9.44

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

The business rates collection fund deficit is mainly due to the introduction of the retail relief scheme announced by the Government to support businesses through COVID-19 £17.90m partially offset by lower decline in growth than expected £-3.39m. The Council will be reimbursed for its share of the reliefs granted in 2021/22 through section 31 government grants but these are credited to the general fund not the collection fund.

Business Rates arrears were £7.47m compared to the target of £7.60m at the end of quarter 2. The target for reduction of Business Rates arrears was £0.6m for the quarter but the actual level of arrears reduced by £1.07m. The main reason for this improved position at the end of the quarter is the return to more normal debt recovery activity as the pandemic eases, although many businesses are still struggling to get back to normal and recovery action has continued to be reasonably lenient. As restrictions continue to ease and businesses hopefully return to their normal trading positions it is hoped that the level of arrears will continue to come down at its current rate.

In summary, as a result of COVID-19 the impact on the Councils share of the Collection Fund is: -

Collection Fund	2021/22 Impact £m	2022/23 Impact £m
Council Tax surplus	0.00	-1.33
Business Rates deficit	0.00	8.96
Section 31 grants	-8.96	0.00
Total	-8.96	7.63

Overall impact of COVID-19 in 2021/22

143. Central government has allocated £9.8m of un-ringfenced emergency grants to the Council in 2021/22. In addition, £5.3m is available from the 2020/21 allocation, £1.6m is available from the un-ringfenced Local Council Tax Support scheme grant and £0.3m is available from sales fees and charges compensation funding. The table below summarises these sums, and expenditure commitments, and shows an unallocated balance of £9.6m.

	£m
2021/22 emergency funding allocation	9.8
Carry forward balance from 2020/21	5.1
Balance of Local Council Tax Support scheme funding	1.6
Sales, fees and charges compensation	0.3
2021/22 quarter 1 Finance & Performance Improvement report allocation	-6.8
Other approved commitments	-0.3
Unallocated balance	9.6

144. The Government continue to provide specific resources for COVID related matters and to that end, we will develop proposals and seek approval for the spending decisions where these are required. It is unlikely that further unringfenced resources will be made available and Councils are being expected to utilise existing resources & reserves to manage existing COVID related pressures.
145. We will need to keep a close grip on service pressures and understand the nature of these going forward as we prepare for the forthcoming budget process and future financial years. Non-recurrent funding should be used sparingly to support COVID recovery and service transformation. Close attention will be required to manage recurrent pressures and avoid committing to activities, which build costs pressures within the base budget.

Schools Funding & Dedicated Schools Grant (DSG)

146. The DSG is predicted to overspend by £4.157m during 2021-22 to create a cumulative overspend of £13.207m. The overspend position is mainly due to pressures within the High Needs Block which includes expenditure on Out of Authority placements, Specialist Post 16 Institutions, Education Health & Care plan (EHCP) Top Up payments. The increase in spend for children placed in SEN out of authority placements, is due to a combination of levels of need and local schools provision, and there has been delays due to COVID-19 in delivering savings on Children with Disabilities (CWD) placements as part of the Future Placements Strategy. There is a significant amount of work being completed at both operational and strategic levels. Operationally funding requests are now submitted to the multi-agency Joint Resource Panel, which has a mandate to ensure all local options have been explored prior to any SEN out of authority placement being agreed and also review the decisions made by the Trust in relation to CWD & Looked after children (LAC) placements. There is an expectation that this will stem the flow and allow a greater grip on resource allocation. Strategically senior education leads in the council are liaising with schools around the devolution of elements of the DSG to ensure that locally there are the right services in place to support children, improving outcomes and reducing costs.
147. Since quarter 1 DSG was reported to Cabinet, the in-year projected overspend has increased from £3.045m to £4.157m. The main reasons for this are the continuation of North Bridge Enterprise College into the 2022/23 academic year (£0.4m), increases in specialist post 16 institution placements (£0.3m), mainstream Education Health & Care Plan top-up funding projection based on payments to date and growth for the remainder of the financial year (£0.3m) and Post 16 FE colleges top-up funding budget revised based on the intake for September 21 (£0.1m).
148. Whilst the overspend position is significant it is not uncommon to other LA positions. In the last 2 years the Government has recognised the position that many LAs face on their High Needs Block and have increased the DSG High Need Grant to LAs with Doncaster receiving an extra £5m in 2021/22 compared to 2020/21 levels. Work continues over the DSG medium term financial plan to review expenditure levels, with the aim being to achieve a balanced budget position across the next 4 or 5 years. Whilst this is helped by a further

provisional increase to 2022/23 funding from DfE of just over £4m, the medium term position is dependent upon future funding levels beyond 2022/23 also increasing at similar rates to the last 3 years. Along with this there are still anticipated savings on out of authority placements by 2023/24 expected as a result of the future placement needs strategy.

149. During quarter 2 Doncaster's maintained schools have received notification of additional funding from the Department for Education specifically relating to COVID-19 as follows:-

- COVID-19 School Led Tutoring Programme of £0.261m,
- COVID-19 Recovery Premium (replacing the Catch Up Premium Grant) of £0.347m,

150. These sums will be paid to schools during quarter 3.

Reserves

151. As part of the strategy to streamline and reduce the number of specific earmarked reserves, a review is being undertaken with a view to repurposing balances no longer required for their original purposes. In 2020/21 £4.2m was identified and transferred to the Service Transformation Fund, further balances are expected to be identified in 2021/22.

152. In the 2020/21 quarter 4 Finance & Performance Improvement report the carry forward of various balances to be spent in 2021/22 was approved. An update of progress of spending these balances is shown in Appendix B – Finance Profile.

STRATEGIC RISKS

153. The register contains 12 risks all have been profiled for quarter 1. 10 risks have retained the same profile.

154. The following 2 risk profile have decreased:

- The potential impact on formal achievement rates/outcomes due to learning lost during Covid.
- Failure to safeguard children and young people across the partnership may result in children and young people being vulnerable and susceptible to risk

155. The following risk is to be re-worded to continue to reflect the current position:

- A failure to have, and proportionate, an evidence based mix of interventions and services in place that will plausibly support a narrowing of the gap in inequalities and a reduction in levels of deprivation across the Borough

156. No risks have been demoted and no new strategic risks have been identified this quarter.

157. The complete strategic risk profiles are attached as Appendix C.

OPTIONS CONSIDERED

158. Not applicable

REASONS FOR RECOMMENDED OPTION

159. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

Outcomes	Implications
Connected Council: <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	Council budget and monitoring impacts on all priorities

RISKS & ASSUMPTIONS

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

LEGAL IMPLICATIONS [Officer Initial: SRF Date: 04/11/21]

161. 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: 15/10/2021]

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

HUMAN RESOURCES IMPLICATIONS [Officer Initial: SH Date: 02/11/2021]

163. 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.

TECHNOLOGY IMPLICATIONS [Officer Initial: PW Date: 08/11/2021]

164. There are no specific technology implications. Technology continues to be a key enabler to support performance improvement and Digital & 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: 02/11/2021]

165. 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: 22/10/21]

166. 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

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

BACKGROUND PAPERS

168. Not applicable.

GLOSSARY OF ACRONYMS AND ABBREVIATIONS

169. N/A

REPORT AUTHORS AND CONTRIBUTIONS

Sennette Wroot, Senior Policy & Insight Manager

Tel: 01302 737006, E-mail: sennette.wroot@doncaster.gov.uk

Matthew Smith, Head of Financial Management

Tel: 01302 737663, E-mail: matthew.smith@doncaster.gov.uk

Debbie Hogg
Director of Corporate Resources



CLEANER AND GREENER

Service Standard	Update	D.O.T (short)	D.O.T (long)	Value	Target	RAG
(E&E) Recycling rate for household domestic waste	Q2 2021/22	↑	↑	48.8%	50%	⚠️
(E&E) Percentage of sites meeting the required standards when assessed according to the LAMS performance grading system	Q2 2021/22	↑	↓	61.6%	80%	🛑
(E&E) Percentage of fly tips investigated and removed within 7 days from public areas	Q2 2021/22	↑	↑	65%	65%	✅
(E&E) No. of parks with 'Green Flag' status across the Borough	2021/22	↑	↑	4	4	✅
(E&E) No of Trees digitally plotted on the Treewise system	Q2 2021/22	↓	↓	1015	2500	🛑
(E&E) Area (m2) of Local Authority land allowed to naturalise / wild flower.	Q2 2021/22	↓	↑	1,537,781	1,400,000	✅
(E&E) Percentage of Quarterly Mechanical Playground inspections carried out	Q2 2021/22	↓	↓	86%	90%	⚠️
(E&E) Successful household waste and recycling collections made on time	Q2 2021/22	↓	↓	99.95%	100%	✅
(E&E) Overall satisfaction score. National Highways and Transportation survey - Highway maintenance	2020/21	↓	↓	48%	49%	⚠️
(E&E) Complete all Environmental Permitting regs permit visits within DEFRA required timescales. - Climate control regime	2020/21	New		85%	100%	🛑



PROSPEROUS AND CONNECTED

Service Standard	Update	D.O.T (short)	D.O.T (long)	Value	Target	RAG
(CR) Percentage of Non-domestic Rates Collected	Q2 2021/22	↓	↓	95.27%	96.00%	⚠
(E&E) Processing of planning applications: Major applications	Q2 2021/22	↑	↑	93.10%	94.00%	⚠
(E&E) % Licensing Act 2003 applications processed within statutory timescales.	Q2 2020/21	▬	▬	100%	100%	✅
(AH&W) Number of people with a learning disability helped into work	Q2 2021/22	-	↓	4.59%	6.7%	🛑



SAFE AND RESILIENT

Service Standard	Update	D.O.T (short)	D.O.T (long)	Value	Target	RAG
(E&E) Principal roads not requiring major maintenance	2020/21	■	■	98%	98%	✓
(E&E) Non-principal roads not requiring major maintenance	2020/21	↑	↑	98%	96%	✓
(E&E) % Estate roads in good to fair condition	2020/21	↑	↑	83%	76%	✓
(AH&W) Total number of Domestic Abuse referrals into the hub per quarter	Q2 2021/22	↑	↑	523	250	✓
(AH&W) Percentage of IDVA clients engaging with the service.	Q2 2021/22	↑	↓	74.6%	80%	⚠



SKILLED AND CREATIVE

Service Standard	Update	D.O.T (short)	D.O.T (long)	Value	Target	RAG
(L&OCYP) Percentage of pupils accessing good or better education (PRIMARY SETTING)	Current suspension of routine OFSTED inspections					
(L&OCYP) Percentage of pupils accessing good or better education (SECONDARY SETTING)	Current suspension of routine OFSTED inspections					
(L&O:CYP) Percentage of children accessing their entitlement to free childcare' (2 year olds)	Q2 2021/22			81.7%	82%	
(L&O:CYP) Percentage of children accessing their entitlement to free childcare' (3 & 4 year olds)	Q2 2021/22			94.7%	95%	
(L&O:CYP) The percentage of early years provider rated Good or Outstanding by Ofsted	Q2 2021/22			98%	98%	
(L&O:CYP) (NEW) Special Educational Needs Team - Education, Health and Care Plans Issued Within 20 Weeks EXCLUDING Exception Cases	Q2 2021/22			62.89%	100.00%	
L&O:CYP) % of children with first choice school placement in Reception	2019/20			97%	94%	
(L&O:CYP) % of children with first choice school placement in Secondary	2020/21			88%	95%	
(L&OCYP) Percentage of pupils achieving Age Related Expectation in RWM Combined at KS1	2020/21			65%	65%	
(L&OCYP) Percentage of pupils achieving Age Related Expectation in RWM Combined at KS2	2020/21			60%	64%	



HEALTHY AND COMPASSIONATE

Service Standard	Update	D.O.T (short)	D.O.T (long)	Value	Target	RAG
(AH&W) Waiting time for completion of an assessment	Q2 2021/22	↑	↑	28.00	42.00	✓
(AH&W) We will ensure you have an annual review of your care.	Q2 2021/22	↑	↓	56%	75%	✗
(AH&W) Proportion of people using social care who receive direct payments	September 2021	↓	↓	26.5%	22.5%	✓
(AH&W) Permanent admissions into residential care per 100,000 (18-64 year old)	Q2 2021/22	↓	—	8.64	9.40	✓
(AH&W) Permanent admissions into residential care per 100,000 (65+ year old)	Q2 2021/22	↓	↑	350.1	335.0	⚠
(AH&W) Proportion of adults with a learning disability who live in their own home or with family	Q2 2021/22	↑	↑	87%	81%	✓



FINANCE PROFILE

Adult Health and Well-Being Revenue		Quarter 2 2021/22		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
✓	Adults Health & Wellbeing Total	166.137	72.627	-0.064
⚠	Adult Social Care	66.567	50.367	1.077
✓	Communities	64.977	40.133	-0.439
✓	Director Of Adult Services	0.904	-24.543	0.003
✓	Public Health	32.480	6.039	-0.705
✓	Localities	1.208	0.630	0.000

Adults Health and Well-Being Capital		Quarter 2 2021/22			
		Budget	Projection Q2	Budget Future Years	Projection Future Years
		£m	£m	£m	£m
✓	Adult, Health & Well-Being Total	10.2	9.0	19.9	28.7
✓	Adult Social Care	6.0	5.1	19.9	20.9
✓	Communities	0.4	0.5	0.0	0.0
✓	Modernisation and Commissioning	0.1	0.1	0.0	0.0
✓	Public Health	3.7	3.3	0.0	7.8

Corporate Resources Revenue		Quarter 2 2021/22		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
✓	Corporate Resources Total	120.022	26.703	-0.098
⚠	Customers, Digital & Ict	75.292	10.916	0.501
✓	Corporate Resources Director	0.366	0.020	-0.042
✓	Finance	26.674	1.849	-0.252
✓	Hr, Comms & Exec Office	6.438	5.137	-0.013
✓	Legal & Democratic Services	7.019	4.748	-0.134
✓	Policy, Insight & Change	4.232	4.032	-0.158

Corporate Resources Capital		Quarter 2 2021/22			
		Budget	Q2 Projection	Budget Future Years	Projection Future Years
		£m	£m	£m	£m
✓	Corporate Resources Total	11.8	9.9	1.6	3.0
⚠	Customers, Digital and ICT	3.9	4.0	0.8	0.9
✓	Finance	7.9	5.8	0.8	2.1
✓	HR, Comms & Exec Office	0.0	0.1	0.0	0.0



Legal & Democratic Services

0.0

0.0

0.0

0.0

Economy & Environment Revenue

		Quarter 2 2021/22		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Economy & Environment Total	99.500	42.756	-0.285
	Economy & Development	29.534	7.814	0.002
	Director Economy & Environment	0.343	0.343	-0.034
	Environment	66.529	33.113	-0.322
	Strategic Housing	3.093	1.486	0.068

Economy & Environment Capital

		Quarter 2 2021/22			
		Budget	Projection Q2	Budget Future Years	Projection Future Years
		£m	£m	£m	£m
	Economy & Environment Total	83.4	70.3	174.1	195.4
	Economy & Development	28.3	20.9	25.9	35.7
	Strategic Housing	34.7	29.2	142.1	153.9
	Environment	20.4	20.2	6.1	5.8

Council Wide Budgets Revenue

		Quarter 2 2021/22		
		Gross Budget (£m)	Net Budget (£m)	Variance (£m)
	Council Wide Budget Total	17.149	-57.712	-2.891
	Change Programme	0.000	-0.150	0.000
	Gnrl Financing/Treasury Mngmen	6.319	5.658	-1.308
	Levying Bodies/Parish Precepts	16.230	16.230	0.000
	Other Centrally Funded	4.658	-0.299	0.468
	Revnue Costs Ex Cpital Progrmm	-21.185	0.000	0.000
	Technical Accounting	5.804	5.804	-1.792
	Business Rate Retention	0.000	-90.098	0.000
	Severance Costs	5.322	5.143	-0.259

Treasury Management Update – Quarter 2 2021-22

1. The estimated outturn for Treasury Management is an underspend of £1.304m on interest payable due to historically low interest rates and not replacing maturing loans due to being under borrowed, partly mitigated by lack of investment income. This underspend has increased since quarter 1 as it is now assumed no borrowing will be needed in 2021-22 and as a result the budget allocation set aside for the borrowing costs for the pension prepayment can also be utilised.
2. The Council remains under borrowed and on average in 2020/21 this was £66m, which was 11% of our Capital Financing Requirement (borrowing need). Due to a favourable cashflow position in the first half of the financial year and reliance on internal borrowing this level of under borrowing is now at £151m which is 25% of our borrowing need. Whilst this might be significantly higher than the previous year the indications from our external Treasury Management advisors show this is comparable to other Metropolitan Authorities. 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 and does carry some interest rate risk.
3. Although interest rate risk (risk of paying higher rates when borrowing is taken) remains low there are a few indications based on the recent various supply shortages that rates could start to increase slightly in the near future to mitigate inflationary pressures. This is been kept under review and borrowing will be undertaken if necessary to mitigate these risks. The initial indications are that the local authority to local authority lending market, which is where we would go to for short borrowing remains relatively liquid. However, if this becomes squeezed it could force us to utilise the higher rates from the PWLB.

4. Borrowing

Figure 1: The following table summarises the Council's forecast Debt Portfolio as at 30th September 2021: -

Doncaster Council Debt Portfolio and Maturity Profile as at 30th September 2021				
	Upper Limit %	Lower Limit %	Actual %	Actual £(m)
Under 12 Months	30	0	9.14%	40.004
12 to 24 Months	50	0	5.71%	25.000
24 Months to 5 Years	50	0	8.26%	36.168
5 Years to 10 Years	75	0	2.70%	11.820
10 Years to 20 Years	95	10		51.262
20 Years to 30 Years				18.325
30 Years to 40 Years			74.19%	154.301
40 Years to 50 Years				100.880
TOTAL			100.00	437.760

5. Even with the uncertainty outlined above should the Council need to undertake any borrowing in this financial year it should still be able to arrange all of its borrowings within the budgeted borrowing rate of 0.8%.
6. Treasury Management officers confirm that there have been no breaches of Prudential Indicators, as set in the Treasury Management Strategy Statement agreed by Council on 1st March 2021, during this financial year.

Investment

7. The investment portfolio can be seen in Figure 2. The investments are a mixture of call and notice accounts for liquidity and fixed rate bank investments.
8. The current average investment rate remains at 0.15% compared to the last financial year average return of 0.26%. This is due to the collapse of investment rates following the Bank of England Base Rate reduction to 0.01% at the beginning of the COVID-19 pandemic. Work remains ongoing to maximise our investments in line with the strategy agreed on 1st March 2021.
9. Treasury Management officers confirm that there have been no breaches of investment limits during this financial year.

Figure 2: The following table summarises the Council's investment portfolio as at 30th September 2021.

Investment	£m
GOLDMAN SACHS	10.00
LLOYDS BANK	5.01
HANDLESBANKEN	15.00
SANTANDER UK	20.00
Total	50.01

Risks

10. Risks were reviewed during the quarter and were managed in line with the Annual Treasury Management Strategy Statement agreed by Council on 1st March, 2021. Key risks relate to our investment portfolio: -
- a. The risk of reduced investment interest rates is still considered high. Whilst there is slightly more uncertainty around short term interest rate increases, the Bank of England, Financial Markets, Think Tanks and Economists all indicate that the low levels of interest rates will need to remain in place until the economy shows ongoing positive signs of recovery. This is very unlikely to be within the next 2 years.
 - b. Counterparty risks are reviewed weekly and action taken to minimise the risk that any investments placed are not 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.
 - c. The low interest rate environment makes 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 Block Budget Allocations Quarter 2 2021-22

	Funding Source	Allocation of block budget 2021/22 £m	Allocation of block budget Total £m
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Learning Opportunities, Skills & Culture

Partnerships and Operational Delivery Centrally Managed

DFE – Pupil Places Grant	Government Grant	(0.116)	(0.116)
Plover School – Acoustic Improvements	Government Grant	0.011	0.011
Ivanhoe Academy - Toilets		0.105	0.105
Learning Opportunities, Skills & Culture		0.000	0.000

Economy & Environment

Housing

Housing Investment (Funding for G&T Investment strategy report Cabinet 22/9/21)		(2.061)	(2.061)
G&T Residential site improvements (Funding for G&T Investment strategy report Cabinet 22/9/21)		2.061	2.061

Environment

LTP ITB – Network Management A635 Barnsley Road/Scawsby Lane – scheme abandoned Grady Drive Parking Consolidation	LTP ITB	(0.025) 0.025	(0.025) 0.025
Total Economy & Environment		0	0

Virements for Elected Mayor / Cabinet / Portfolio Holder Approval

2021/2022 Quarter 2

Financial Procedure Rule B.14 – Proposals for virement between Directorates must be approved by the CFO, up to £250,000 and key decision approval is required for virements greater than £250,000 i.e. by Elected Mayor and/or Cabinet and/or Portfolio Holder. The value of the virement is defined as the gross annual budget.

The following virements are proposed for approval: -

	Reason	Directorate	£
1	Creation of an expenditure budget for Economic Recovery grants funded by an income budget for Gainshare funding from South Yorkshire Mayoral Combined Authority	AHWP E&E	(635,000) 635,000
2	Allocation of additional Free School Travel grant to LOSC	LOSC CWB	265,200 (265,200)

COVID-19 Funding and Doncaster Council allocations

Ref	Covid related funding stream	Description	Spend to date £'000
G1	COVID-19 pressures funding	Unringfenced funding to support discharge from hospital, children services, waste, homelessness and other COVID related services. Allocated £9.8m for 21/22.	200
G2	Sales, fees and charges compensation	Where losses are more than 5% of a council's budgeted income for sales, fees and charges, compensation will be paid at 75%. Only available for first 3 months of 21/22.	255
G3	Local Council Tax Support Scheme (known as Hardship Fund in 20/21)	Provided to local authorities in recognition of the extra cost to them of local council tax support at a time when more households are facing financial difficulties because of the pandemic. There are no specific requirements connected to the grant regarding the design of local council tax support schemes for 2021/22	2,791
BR10	Business Restart Grant	On 3 March 2021, Government announced the introduction of grant support for non-essential retail, hospitality, accommodation, leisure, personal care and gym businesses in England. This support will take the form of a one-off grant funding scheme in Financial Year 2021/22.	14,983
S18	Welcome Back Fund	Funding to support the safe return to high streets. Builds on the £50m Reopening High Street Safely Fund. The fund will allow local authorities to put in place additional measures to create and promote a safe environment for local trade and tourism, particularly in high streets as economies reopen, including improving green spaces and providing more outdoor seating areas, markets and food stall pop-ups – giving people more, safer options to reunite with friends and relatives.	277
S19	Local Support Grant	In April 2021 govt allocated a further £40m to extend the scheme extend the Winter Pressures Grant to June 2021 (and to rebrand it as Local Support Grant). The Local Support Grant has the same eligibility criteria and reporting requirements as the Winter Pressures Grant. Doncaster allocated £283,179. Further £1.133m received to extend to August 21.	1,416
S1	Infection Control & Testing fund	Merges previous Infection Control Fund (S1) and Rapid Testing Fund (S15). Additional £341m provided nationally to extend the schemes until June 2021. Purpose of the fund is to reduce the rate of COVID-19 transmission between care settings and conduct rapid testing of staff and visitors to care homes, high risk supported living and extra care settings. Doncaster allocated £1.9m Further allocation for July-Sept 21 £1.4m Further allocation for Oct-Mar 22 - £2.2m	1,881

Ref	Covid related funding stream	Description	Spend to date £'000
S17	Wellbeing for Education Return (grant from DHSC)	£39,080 received in 21/22. This further funding is intended to be spent on local wellbeing and mental health expertise.	0
S20	Elections	Funding to cover the additional costs of holding the May elections during the COVID-19 pandemic.	102
	Contain Outbreak Management Fund	Ongoing financial support to local authorities through the COVID-19 Test and Trace Contain Outbreak Management Fund Grant was confirmed in May 2021. This is an extension to the previous Contain Outbreak Management Funds received in 2020/21. The Fund supports proactive containment and intervention measures. A detailed plan is in place. Expenditure to date is nil as the £4.7m balance carried forward from 20/21 is being spent first.	0
	COVID Community Testing	An overarching Doncaster COVID Testing Strategy is in place which aligns to the objectives of Doncaster's outbreak control plan. It outlines the wide range of testing approaches including symptomatic testing and asymptomatic testing.	871
S9	Test and Trace Support Payment Scheme	Self-isolation - £500 to be paid to those with a Track & Trace number only and/or an in-work benefit or suffering financial hardship.	1,215
	Practical Support Grant	Ring fenced grant which is expected to be used to help councils ensure people self-isolating have access to practical, social or emotional support. Also provide a medicines delivery service to help clinically extremely vulnerable people to provide essential deliveries for self isolators	209
	Household Support Grant	In October 2021 govt allocated a further £500m to extend the scheme (previously the Winter Pressures Grant and to the Local Support Grant). The Household Support Grant has similar eligibility criteria and reporting requirements as the Winter Pressures Grant and the Local Support Grant. Doncaster's indicative allocation £2,989,273.	0

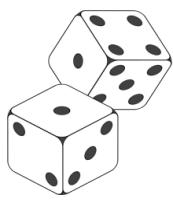
Carry forwards from 2021/22 – Progress update

Narration	Purpose of the EMR	Balance as at 1/4/21	Estimated Balance as at 31/3/22	Update
Leisure Park Ph2 Plot 6 Service charge	£300k received from sale of Plot 6 Lakeside for the future ongoing maintenance / enhancement / improvements including renewing the soft landscaping around the lakeside.	-300,000	-300,000	Assets and Design are working on proposals to spend this year on a programme of works including the replacement of landscaping.
Port Transition Funding	DEFRA grant to support Port Health Function during Brexit Transition	-191,160	0	It was originally intended that the majority of the reserve would be used in 21/22, however delays from DEFRA in implementing the new scheme may mean it may not commence this financial year. Money will be used for Railport developments and we're just waiting on the outcome of ongoing discussions to decide when this can commence.
Music Services Insurance	Insurance monies received to purchase new musical equipment that were lost in floods.	-134,360	0	Fully Drawn Down as goods expected to have been received this year.
COVID-19 Wellbeing Education Return grant	Covid Wellbeing Return to Education Grant received during the year. The monies will be used to meet the objectives of the grant.	-44,740	-13,000	20-21 reserve fully drawn down but to date no charges have been received from the Children's Trust for the Bereavement Services but these are still expected. There has been new grant for 21-22 of £39k to fund a VI officer on a one year contract and £13k will be needed to fund this post into 22-23.
Diamond / Solar Centre	The Local Authority and Doncaster CCG are jointly funding the spend on the Diamond Centre provision and continue to review the service. Monies are being carried forward in order to meet committed spend in 2021/22.	-674,370	0	Meeting between CCG, RDASH and DMBC (CFO) to discuss usage of this EMR. All of this reserve was expected to be utilised in 21/22 by the Local Authority and Doncaster CCG for purpose as stated but no final agreement/spend to date as yet so may be some requirement to carry forward into 22/23.
Fleet Electric Vehicles / Infrastructure	Reserve created for future Electric Vehicle pool car purchases and infrastructure development. Delayed in 20/21 due to COVID-19 but under review to establish working practices and vehicle demands post COVID-19.	-410,000	-410,000	Delayed in 20/21 and 21/22 due changes to working practices following COVID-19 and means expenditure has been delayed to ensure it fits with the authority's working requirements. At this stage it is anticipated that pool car replacements may be around half of the original budget requested, however any surplus will be required for the electric vehicle infrastructure. It is anticipated that the spend will be in 22/23.

Narration	Purpose of the EMR	Balance as at 1/4/21	Estimated Balance as at 31/3/22	Update
COVID-19 Test & Trace Grant	This reserve has been established to continue to fund COVID 19 test & trace activity into 2021/22 and support costs associated with dealing with the pandemic	-2,233,750	0	This reserve has been established to continue to fund COVID 19 test & trace activity into 2021/22 and support costs associated with dealing with the pandemic. This is expected to be spent in full in 21/22
COVID-19 Contain Outbreak Management Fund	This reserve has been established to continue to fund COVID 19 related activities into 2021/22 and support costs associated with dealing with containing further outbreaks of the pandemic	-4,742,350	0	This reserve has been established to continue to fund COVID 19 related activities into 2021/22 and support costs associated with dealing with containing further outbreaks of the pandemic. This is expected to be spent in full in 2021/22
COVID-19 Community Champions	This reserve has been established from the Community Champions Government Fund which aims to support a range of interventions to build upon, increase or improve existing activities to work with residents who are most at risk of Covid-19 and will be spent in 21/22	-317,430	0	This reserve has been established from the Community Champions Government Fund which aims to support a range of interventions to build upon, increase or improve existing activities to work with residents who are most at risk of Covid-19 and will be spent in 21/22 as grant requires.
Digital Recovery & Renewal	The reserve was created to roll forward grant for Digital Recovery & Renewal.	-170,000	0	Used towards Local Solutions Lab. A 1 year project to create an intelligence led approach to produce innovation, expertise and creativity and create data products to be embedded into the Council's operating model to improve outcomes. A combination of PIC and Digital posts, recruitment has commenced with 4 posts recruited by PIC and further interviews to take place in November for Digital staff.
COVID-19 Track & Trace Support Payment	COVID-19 Test & Trace Support Payment - Discretionary Payments. The Government funded a scheme to make payments available to individuals who are asked to self-isolate due to a positive COVID-19 test result (or a parent/guardian of an isolating child), who suffer a financial loss through not being able to work during the isolation period. This reserve relates only to the discretionary element of the scheme, funded by an unringfenced government grant.	-305,260	0	The approved Council support scheme was in place and payments were made to claimants during quarters 1 & 2. It is anticipated that this funding will be spent in full especially in light of higher isolation numbers during the summer.







Narration	Purpose of the EMR	Balance as at 1/4/21	Estimated Balance as at 31/3/22	Update
COVID-19 Business Grants	COVID-19 Business Grants - Doncaster specific schemes to support local businesses - Sheffield City Region (SCR) paid the full £844k Additional Restrictions Grant (ARG) discretionary allocation to Doncaster in 2020/21 and so the unspent balance has been carried forward to be spent in 2021/22.	-529,180	0	All spent in quarter 1 on discretionary business support grants, with nil balance remaining.
Adwick Sec Capital Programme	This was an agreed Revenue Contribution to Capital during the budget setting process for 20/21. The scheme slipped and will incur expenditure in 2021/22.	-250,000	0	Will be used for financing the Adwick SEC Capital Scheme at the end of the financial year 21/22. The scheme started early September and on track. Anticipated to be fully utilised in 21/22.
One Adoption hub funds	Yorkshire and the Humber Regional Adoption and Special Guardians Leadership Board (RASGLB) agreed that the all funds relating to the One Adoption Hub would be sent to Doncaster following the termination of the service. The funds have been paid for by the 15 local authorities and voluntary agencies who were members of the Hub, but the members have requested that Doncaster will hold the funds and the RASGLB will determine how they will be used in the future.	-13,540	-13,540	Yorkshire and the Humber Regional Adoption and Special Guardians Leadership Board (RASGLB) will determine how the funds relating to the One Adoption Hub, held by Doncaster, will be used in the future. Still no plans in place yet as to how this funding will be spent.
One Public Estate Programme	Grant received from Govt in March 20/21 to fund masterplanning for Doncaster Council, RMBC and BMBC	-360,000	-60,000	Grant received from Govt in March 20/21 to fund masterplanning for Doncaster Council, RMBC and BMBC. All funds drawn down in year apart from the Sustainable Grant element which will need to be paid back to the funder in future years as per MoU.
Economic Recovery Grants	The reserve is to fund Economic Recovery Grants in 21/22 in support of the Sheffield City Region Gainshare scheme which will pay up to £5,000 to businesses affected by COVID 19.	-637,000	0	This reserve is in addition to a further balance of £635k which is expected to be received in revenue within this financial year. It is the intention to allocate £1.2m in Economic Recovery Grants in 21/22. Actual spend as at Q2 is £183k which has assisted 41 companies, agreements are now in place with 106 applicants to the value of £464k. Business Doncaster are currently working with a further 94 applicants for which claims will be

Narration	Purpose of the EMR	Balance as at 1/4/21	Estimated Balance as at 31/3/22	Update
				processed by the end of November and then they will open up for further Expressions of Interest in December for the remainder of the funds.
COVID-19 Clinically extremely vulnerable grant	Clinically Extremely Vulnerable (CEV) Covid Grant monies (unringfenced grant) received in year, expected to be spent in 21-22.	-974,710	0	A cabinet report has been approved for the use of these grant monies, it is managements intention that all monies are spent by March 22, this does depend on reaching agreements with some providers re use of the grant. There is £152k remaining from a earlier CEV grant and currently there is forecast to be around £122k of this unused, so plans are required to use this balance.



STRATEGIC RISK PROFILE

Rows are sorted by Risk Score – highest to lowest

Failure to successfully prevent a major cyber attack					
	Current Profile	25	Target Profile	6	Trend 
<p>Current Position: The assessment score remains at the same level due to the heightened possibility at this time - Critical Impact 5 and Very Likely 5. It will always be possible to suffer from a cyber attack and it would always have a critical impact on the Council, SLHD and DCST. What is important is how we deal with this threat through mitigating actions.</p> <p>Mitigating Actions:</p> <ul style="list-style-type: none"> - Continuous monitoring for threats using the relevant products; - Taking all required technical actions; - Ensuring all services have business continuity plans relating to this type of scenario; - Carrying out exercise scenarios to test and improve response plans; - Ensuring all staff and Councillors undertake necessary training and are vigilant at all times; and - Maintaining communication and links with relevant advisory bodies and networks. 					
The combined impact of managing concurrent risks eg: floods, EU transition arrangements, Covid					
	Current Profile	25	Target Profile	20	Trend 
<p>Current Position: Covid response is now being considered more holistically as part of the Autumn and Winter pressures response and preparation given that national restrictions have ceased in line with the Governments roadmap. Tactical Co-ordination Groups are now taking place weekly again and this return to weekly meetings was as a result of the Covid spike in the Summer and anticipated pressures once the schools re-opened. Threat & Risks are being reviewed constantly to ensure the document is relevant and reflects cell positions. The revised Threat & Risk Assessment (TRA) takes account of both the T&R as well as the 'cell' updates and amalgamates both documents.</p> <p>Flood risks are being reviewed as part of the winter response and planning meetings. Exercises are being conducted and training is also being provided at various operational and strategic levels. Current flooding risk is 'Green' although the next 3 monthly update could lead to a change in risk.</p> <p>Mitigating actions: Outlined above.</p>					
Failure to safeguard children and young people across the partnership may result in children and young people being vulnerable and susceptible to risk					
	Current Profile	20	Target Profile	10	Trend 
<ul style="list-style-type: none"> • Doncaster Safeguarding Children Partnership and Doncaster Safeguarding Adults Board Independent Chair has reviewed the Strategic Plan & developed separate Delivery Plans 2021/2022 which underpin Strategic Plan delivery. Following the endorsement by both boards in May 2021, action plans have been developed and shared with partners this quarter to define areas of work. • Work continues in the Key areas to improve outcomes, e.g Neglect Strategy and Child Exploitation. Strategies are being revised and will be launched through the partnership during 2021-22 in line with the priorities set by the Doncaster Safeguarding Children Partnership • Independent Chair has commenced a review of both board subgroups with partners. Safeguarding Children subgroups review will be completed once identified priorities from the Performance Improvement Board have transitioned across to Doncaster Safeguarding Children Partnership. Monthly meetings between Performance Improvement Board & Doncaster Safeguarding Children Partnership have continued. • Independent Chair for Doncaster Safeguarding Children Partnership and Doncaster Safeguarding Adults Board Independent Chair – John Goldup will review the current Strategic Plan 2021 in January 2022 • Regular safeguarding updates to schools are provided through EduLog, Families Information Service website provide Early Years Providers with relevant information during the pandemic and ongoing in relation to safeguarding vulnerable children. The Family Information Service Early Years Local offer has information including signposting, documentation and referral process in place for children/families that require additional support • No schools judged ineffective for safeguarding at OFSTED inspections • Ofsted currently grade all Doncaster Early Years Providers as 98.5% at Good or Outstanding. There are currently no providers with safeguarding concerns identified in Ofsted reports at a Requires Improvement level or above. • LADO referrals from Early Years settings are low and are fully supported by the Early years team, working in partnership with Ofsted. • The Early Years Inclusion Team has two Early Years Safeguarding and Welfare Officers who are the first point of contact for all staff within the team as well as Early Years providers, and who provide the opportunity for regular contact with the Early Help team and Doncaster Safeguarding Children Partnership • New working group established for sexual harassment (Education/schools) • Safeguarding Training has been revised with a refreshed timetable from Sept 2021 including revised Doncaster Safeguarding Children Partnership Level 3 training in place to ensure a compliant workforce. • Extensive training continues to be delivered to Early Years Providers to ensure they understand and follow thresholds across Doncaster in line with DSCP processes. The Early Years Inclusion Team deliver basic awareness to new practitioners and refresher safeguarding training courses and the Home Office WRAP training to settings which contribute towards the Doncaster Safeguarding Children Partnership level 3 training requirement. • 97% of returns have been completed by schools for section 175 compliance returns with plans in place to work with schools who have not yet submitted returns • Section 11 Safeguarding Audits are in place for all Early Years settings and for Family Hubs. • The requests for statutory assessment for Education Health plans have increased dramatically, year on year Sept 2020 to Sept 2021 there has been a 17% increase, this has resulted in the number of Education Health and Care Plans in Doncaster increasing overall by 10%. • Complexity of cases continue to be an issue resulting in the increased reliance of out of borough placements. This is in the context of a national shortage of suitable placements. 					

- QA Safeguarding Lead is reviewing all OOA school Safeguarding Policies and Procedures prior to annual monitoring visit and providing recommendations where further development is required. The Quality Impact Assessment used to audit Out of Authority placements is being reviewed with wider service area input to further refine the evidence collected and sharpen the Safeguarding focus
- Safeguarding concerns have been raised in relation to specific accommodation provision within the borough and this is subject to a multiagency investigation being undertaken by the safeguarding partners. In addition the safeguarding arrangements are being reviewed and strengthened

There needs to be a broad range of service delivery which supports people in the community and in other settings (depending on their needs), without which makes it more difficult for people to live healthy, independent lives

	Current Profile	15	Target Profile	10	Trend	
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Current Position: No change to risk level at this time or mitigating actions.

A failure to have, and proportionate, an evidence based mix of interventions and services in place that will plausibly support a narrowing of the gap in inequalities and a reduction in levels of deprivation across the Borough

	Current Profile	12	Target Profile	6	Trend	
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Business & Economy

Need to attract a diverse range of inward investors and new opportunities in growth companies who are offering jobs at all levels. Communication of such opportunities needs to reach all residents in Doncaster with targeted recruitment in deprived areas and areas of high unemployment. Education and training availability needs to be closely aligned to future employment.

Mitigation

Business Doncaster continues to work hard at attracting new investment and we have seen several new companies wanting to set up in Doncaster which is positive news given all the challenges that Covid has brought. We also have a specific performance indicator to focus on attracting businesses which create high salary jobs. We have developed and implemented several employment initiatives. The Advance programme is geared up to getting people into employment and improving their career path, whilst the youth Hub initiative has been specifically set up to target challenges around youth unemployment. In addition to these programs we have also established employment academies at the iPort, Gateway East and soon to be Unity Project, to ensure we maximise the employment opportunities at these key investment sites the local Doncaster residents.

Communities



Through the localities model there is a need to fully understand local data and intelligence and gain insight into the impact on communities and then to work with communities and key stakeholders to develop local solutions and interventions to ensure the right services and support are available to address inequalities. Work is now well advanced in collecting local insight and intelligence to then feed into the production of Locality Plans. These will reflect the strengths and priorities for local people as well as what communities have told us about their needs and priorities. In depth Appreciative Inquiries will take place in the top 20 most deprived areas to intensely engage with members of the community and in other areas targeted engagement is taking place where there are gaps in local intelligence and understanding. Over 170 people have so far been trained in Appreciative Inquiry techniques and to carry out this local research which includes communities themselves. Alongside this other data and existing plans will be brought together to shape the Locality priorities going forward. Local Solutions teams and Bronze Groups continue to address immediate issues, particularly responding to Covid and working together to address the impact of Covid on our communities.

Individuals

Current Position: COVID continues to expose and amplify underlying inequalities (poverty, poor housing, ethnic groups etc). Over the course of the pandemic Doncaster has seen higher rates of deaths from COVID than many other areas, with high rates of deaths in the elderly, those from ethnic minorities and people in key worker roles. People suffering the largest impacts of inequality also require more support to self-isolate than others, are more likely to suffer the impacts of long COVID and have lower uptake of the COVID vaccine. As 'Furlough' comes to an end there is a likelihood for increased unemployment and financial hardship. As recovery continues the Borough strategy approach needs to address this.



Key mitigation – Continue to work towards low COVID through COVID control plan; utilise community development approaches including DLUHC funded community connectors to support households; promote grants to support isolation; delivery of new Household Support Grant, updating COVID vaccination approach to focus on inequalities – those population most adversely impacted; renewal board escalating work on poverty; developing the Borough strategy in a way that ensures no one is left behind. Continued use of COVID control monies to support clinically extremely vulnerable, respond to domestic violence and alcohol misuse. Secure additional monies from PHE and DLUHC to support public mental health, weight management and rough sleeping. Outcome of application for Community Renewal Fund still awaited.

The potential impact on formal achievement rates/outcomes due to learning lost during Covid.

	Current Profile	12	Target Profile	12	Trend	
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The assessment of risk has not changed as there is continuing disruption to learning during the first half of the Autumn Term with some schools forced to revert to remote learning due to high rates of infection particularly amongst secondary age pupils. This continued uncertainty and disruption will continue to have an impact on formal achievement rates and outcomes in 2022? particularly if a full programme of exams and formal assessments aren't in place



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

	Current Profile	12	Target Profile	8	Trend	
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Risk Unchanged. Politicians and officers continue their ongoing dialogue with SCR colleagues to ensure the best outcomes for our residents and a growing collaborations emerging around key areas of work e.g. Investment strategy and other key funding streams that increase the connections and maximise the benefits for Doncaster.

Continued participation at MCA meetings and theme boards, LRF learning and development sessions and close local collaboration all help to bring closer and more effective outcomes moving forward.



Workforce capacity and resilience issues across the council result in reduced ability to deliver and transform services at the pace required in current plans

	Current Profile	12	Target Profile	9	Trend	
<p>Current Position: Workforce numbers have remained relatively stable and all service areas are covered. Overall sickness absence has increased again this quarter across all directorates and relevant support activity is in place to manage this without any major disruption to services. Although the resilience, health and wellbeing of staff continues to be monitored.</p> <p>Continuing to experience some recruitment difficulties in some service areas specifically social care and digital specialists.</p> <p>Mitigating Actions:</p> <ul style="list-style-type: none"> • Short term agency and temporary staff are employed to support gaps in the workforce to deliver organisational objectives. • Extensive wellbeing provisions in place to support workforce during challenging times with enhanced resources particularly mental health support • Continued review of staffing absence and relevant support measures in place • Regular supervision, team meetings and communications provide support and build resilience through quick identification of emerging issues 						



Failure to safeguard adults may result in adults being vulnerable and susceptible to experiencing harm or abuse



	Current Profile	10	Target Profile	5	Trend	
<p>Current Position: no change to risk level or the mitigating actions.</p> <p>This risk continues to be stable, with continued vigilance implemented to ensure stability. Officers across AHWB continue to ensure this by considering the ongoing impact of the Covid-19 pandemic, particularly in relation to people feeling and/or being isolated.</p> <p>Mitigating Actions:</p> <ul style="list-style-type: none"> • Operational commissioning and adults safeguarding functions continue to work together to ensure better use of capacity and more coordinated response to registered care settings • Safeguarding is everybody's business - all staff in Adults, Health and Wellbeing are trained and aware of this requirement. • Continued focus on linking with community and locality teams to ensure early awareness and intervention in all situations, not only in relation to registered care • The review of the ways of working and 'model' to be used for Doncaster will be scoped, with support from PIC, in the next Quarter. 						

Failure to deliver the Medium Term Financial Strategy would result in an alternative budget being required with consequential service reductions. ; covering failure to manage expenditure and income within the annual approved budget and balance the budget

	Current Profile	10	Target Profile	5	Trend	
<p>Current situation</p> <p>The quarter 2 position shows a shortfall against the £10m 2021/22 savings targets. Some of the shortfalls are due to delays as a result of the COVID-19 pandemic.</p> <p>Mitigating actions</p> <p>The above shortfall can be mitigated in part by government grant provided to help deal with COVID-19. The Council's overall position is currently a projected overspend but, should this projection remain the same later in the year, there are measures available that mean a balanced position can be achieved (i.e. releasing earmarked reserves, use of corporately held contingencies and in-year savings).</p>						

Failure to implement the Partnership priorities across the Team Doncaster Partnership

	Current Profile	9	Target Profile	6	Trend	
<p>Risk Likelihood Reduced. We continue to function well as a partnership with a Response and Recovery Model with engagement from Team Doncaster which currently meets on a fortnightly basis. We have clear strategies in place for the short term but also will continue to support the development of our response to the big issues such as climate change. We continue to make sense of national guidance related to Covid and we review regularly the Team Doncaster Strategy to ensure the partnership priorities are updated across our Tactical Co-ordinating Group, Renewal Board and Team Doncaster Gold meetings.</p> <p>We have agreed the Borough Strategy and have an agreed position for Team Doncaster and as result we have reduced the risk rating accordingly.</p> <p>Mitigation</p> <ul style="list-style-type: none"> - Clearly articulated response and recovery models for Team Doncaster - Regularly review the partnership strategy linked to Covid Response - Threat and Risk assessment for Winter 21 in place. - Renewal Board Priorities agreed - Borough Strategy Agreed 						

Failure to maintain and improve the management of health and safety may impact on the councils ability to mitigate risk to both colleagues and members of the public and our inability to deliver effective services					
	Current Profile	8	Target Profile	4	Trend 
<p>The council’s health and safety team continues to work with HR and Public Health supporting council services to ensure that current Government guidance on covid control measures are communicated and implemented effectively.</p> <p>The H&S team are currently supporting services that are moving to step 4 of the Governments guidance by providing advice on implementing step 4 guides, providing template risk assessments and reviewing risk assessments, including:</p> <ul style="list-style-type: none"> . Review of Service H&S requirements in line with all Govt Road Map requirements, . Continued support with the review of service COVID-19 risk assessments, . General H&S advice in relation to coronavirus, work activities, events and dealing with the public, . Provision and advice on H&S training, . Regular partnership meetings with SLHD, DCLT and DCST. <p>The Health and Safety Team are currently undertaking site H&S and Fire Safety audits at schools, under covid risk assessments, giving schools an additional layer of assurance that suitable and sufficient mitigating controls are in place. The H&S team are also attending school outbreak meetings to support on risk assessments and operational advice including ventilation, and enhanced cleaning requirements.</p> <p>The Civic Building risk assessment has been reviewed to include step 4 mitigating controls with input from PH, HR and trade union consultation. This will be continually reviewed by all parties, which includes Public Health monitoring/reviewing cases, and where any outbreaks are identified appropriate action will be communicated and taken.</p> <p>Where beneficial some H&S Training continues to be delivered through MS Teams. Other training that benefits from face-to-face delivery is being carried out under a covid secure risk assessment at the Mary Woollet Centre, and other suitably assessed venues. Current demand continues to be very high for some face-to-face training due national restrictions during the pandemic, which created a backlog in training delivery.</p> <p>The council’s health and safety manager continues to have regular partnership meetings with DCLT and DCST to share H&S practices and to address any significant issues.</p> <p>The councils Fire Safety Advisor and Health and Safety Manager continue to attend the SLH Building Safety Group to support and provide advice on any building safety compliance issues. The councils Fire Safety Advisor has undertaken site visits to premises where actions are outstanding as an additional level of assurance and provide advice where needed, no areas of concern have been raised at this time.</p> <p>The Councils H&S Manager continues to have regular partnership meetings with SLH and the new Head of Building Safety to share H&S information and experiences during the pandemic. This includes regular updates for the ongoing works to remove and replace EWI on some blocks of high rise flats.</p> <p>Residential Caravan Sites - St Leger Homes (SLH) continue to lead on fire safety action plans with input and advice from the Council’s Environmental Health Officers (EHO’s), South Yorkshire Fire and the Councils Fire Safety Advisor, progress is being made on designs and sourcing suppliers for fire mitigation measures.</p> <p>There continues to be a security presence at Hatfield Colliery to ensure public safety, mitigate anti-social behaviour and unauthorised access to the remaining headstocks and ancillary buildings.</p>					



GOVERNANCE INDICATORS – Whole Authority

Whole Authority	Value	Target	DoT	Traffic Light
Sickness – Days per FTE	10.46	8.25	↓	🛑
PDR Completion - % of workforce with a PDR recorded	70%	95%	↑	🛑
Whole Authority Internal Audit High Risk Level Recommendations	2	5	↑	🛑
Whole Authority Internal Audit lower Risk Level Recommendations	6	41	↓	🛑
% of Large Transactions (over £25k) that are under contract	100%	100%	—	✅
% of Freedom of Information Requests responded to within timescale	96%	95%	↑	✅