

BARNSELY METROPOLITAN BOROUGH COUNCIL

This matter is not a Key Decision within the Council's definition and has not been included in the relevant Forward Plan.

REPORT OF THE DIRECTOR OF HUMAN RESOURCES, PERFORMANCE AND COMMUNICATIONS TO CABINET ON 16th November 2016

CORPORATE PLAN PERFORMANCE REPORT QUARTER 2 July - September 2016

1. PURPOSE OF REPORT

- 1.1.1 The purpose of this report is to present and provide an overview of the latest Corporate Plan Performance Report, drawing upon information available for Quarter 2, and illustrating progress achieved in delivering the Corporate Plan priorities and outcomes.
- 1.2 This report also presents the updated Corporate Plan 2017 – 2020 in which the outcomes have been revised which ensures they are now aligned with the 2020 Outcomes Framework. The revised Corporate Plan is included at Appendix A and approval is being sought for its introduction.

2. RECOMMENDATIONS

It is recommended that:

- 2.1 **Cabinet review, challenge and scrutinise the contents of the report in relation to the delivery of the Corporate Plan priorities and outcomes.**
- 2.2 **Cabinet receives follow up reports arising from the Quarter 2 report on:**
 - **Empty homes returned to use**
 - **Cultural income (visitor economy)**
 - **Employment opportunities for those most vulnerable (care leavers)**
 - **Placement sufficiency strategy – internal foster carers**
 - **Progress of the Customer Services programme**
 - **Delayed transfers of care**
- 2.3 **This report is shared with the Overview and Scrutiny Committee to inform and support their ongoing work programme.**
- 2.4 **The refreshed Corporate Plan 2017-20 (Appendix A) is approved.**

3. INTRODUCTION / BACKGROUND

- 3.1 The current Corporate Plan 2015-18 has been refreshed and the outcomes revised to take us forward from 2017 – 2020. The revised plan aligns to our 2020 Outcomes Framework and characteristics of our future council and highlights the areas for change, improvement and growth. It focuses on us providing services where they're most needed and will have the most impact, and will help people to do more for each other and their community.
- 3.2 The 2020 Outcomes Framework identifies what the council is seeking to achieve for the people of Barnsley over the next four years, as defined in our key strategies and

plans. Progress against the 2020 Outcomes Framework will be managed and communicated through the Corporate Performance Report indicators and narrative.

- 3.3 It is recognised that the council is not solely accountable for delivering these outcomes, as it works in partnership with other organisations.
- 3.4 The Q2 Corporate Performance Report provides an overview of performance trends, activities and achievements under each priority.
- 3.5 The scorecard at section four provides a summary of the RAG (Red/Amber/Green) position for each outcome, based on the performance indicators and also activities described in the narrative report.
- 3.6 At the end of Quarter 2, there was one outcome rated Red, with eight rated Amber and three rated Green. An outcome is rated Amber where performance is mixed and the combination of individual performance indicator RAG ratings gives no clear overall rating. Section 5 of this report contains more detail about headline performance trends under each priority.
- 3.7 Direction of travel arrows have not been included in this report, however, reference is made throughout the narrative, which provides a comparison with previous years or quarters where it is possible.

4. Corporate Plan Scorecard

Council Vision	Working together for a brighter future, a better Barnsley					
Council Priorities	Thriving and Vibrant Economy		People Achieving Their Potential		Strong and Resilient Communities	
Outcomes	1	Create more and better jobs and good business growth (GREEN)	6	Every child attends a good school and is successful in learning and work (AMBER)	10	People volunteering and contributing towards stronger communities (AMBER)
	2	Increase skills to get more people working (AMBER)	7	Reducing demand through improving access to early help (GREEN)	11	Protecting the borough for future generations (AMBER)
	3	Develop a vibrant town centre (AMBER)	8	Children and adults are safe from harm (RED)	12	Customers can contact us easily and use more services online (AMBER)
	4	Strengthen our visitor economy (AMBER)	9	People are healthier, happier, independent and active (AMBER)		
	5	Create more and better housing (GREEN)				

Key – The ratings are based upon the performance indicators that relate to each Corporate Plan outcome and 2020 Outcome Framework achievement to provide a rounded picture of performance, including financial performance.

R	Performance against majority of indicators is below target for this point of the year
A	Performance is mixed, some indicators will be on track to achieve targets and others will require improvement to achieve targets
G	Performance against majority of indicators is in line with targets for this point of the year

5. Progress against Priorities and Performance Measures

5.1 This section provides a headline overview of the Quarter 2 position for each priority area, based on the data and narrative provided in the performance report.

Priority: Thriving and Vibrant Economy

5.2 We have developed a long-term plan to grow the economy for the borough. Working with the private sector, supporting them to create better conditions and infrastructure, helping to safeguard existing jobs and businesses and stimulate the growth of more and better jobs and homes. We want to make sure there are more job opportunities for Barnsley residents, to help the local economy, provide positive role models for young people, and reduce the extent of worklessness and poverty across the borough.

5.3 Examples of performance trends and achievements

- 18 companies relocated to Barnsley during Q2, meaning we have exceeded our annual target of 15. This means that 33 new jobs have been created and over £8.2m of private sector investment secured. Regional growth funding of £1.3m was awarded to three expanding companies.
- 481 private sector jobs were created following council support during Q2 against the annual target of 1,150, 52% of jobs created are associated with continual growth of large companies supported by Enterprising Barnsley. Further growth is expected due to completion of sites at J36 R-evolution.
- We had 380,046 visitors to our museums during Q2 meaning we have already achieved 55% of our annual target.
- An estimated 239 new homes were completed in Q2; making around 456 in total so far this year. We are on track to achieve our annual target of 800.
- 94 affordable homes were delivered so far this year, against our annual target of 150. During Q2, 5 affordable homes were delivered via the acquisitions programme, 43 completed as part of the Council House Build programme, and 22 completed by Yorkshire Housing as part of the Affordable Homes programme.
- The number of apprentice placement opportunities within the Council has increased from Q1 to 107 in Q2. This is equal to 3.4% of workforce which is higher than our 2.5% target.

Areas for further improvement

- We assisted 25 new companies to start trading in Q2, 9 less than expected at this point in the year. It is expected that the number of companies we support will increase during Q3 and Q4 as the Launchpad team are working with a healthy number of enquiries.
- We have only returned 3 empty homes to use this year but are working to have seven more properties ready by December. Despite this, we are still falling short of our target of 30 annually. A working group has been established to review this area of work.
- The number of reported ASB (anti-social behaviour) incidents decreased to 242 in Q2 from 280 in Q1, however, this makes 522 which is above the volume expected if the annual target of 900 is to be met. Targeted intervention continues within town centre, led by our services and the Police.

- We have only secured 29.5% of our annual target for cultural income. We expect improvement in Q3, with income from a number of key events and resolution of historic issues affecting invoicing.
- Our performance has shown a slight improvement in increasing employment opportunities for adults with learning disabilities, however, we remain short of our annual target of 6.5%. To address this, we are reviewing processes with our contractors and introducing a new service which will help young people on the autistic spectrum. The focus will be on supporting this group to gain paid employment to enable them to have greater independence.
- We are still below our target for 19 to 21 year old care leavers to be involved in education, employment or training. We are addressing this through our education, training and employment (ETE) panel and pathway plans.

Priority: People Achieving Their Potential

5.4 It is important for the future of the borough that we help children, young people and families to achieve their potential and have the right skills and qualifications to access better education, employment or training. We also want to encourage young people to make a positive contribution in their communities. We have a crucial role in protecting and safeguarding the most vulnerable and at risk of harm. We will continue to challenge and raise our standards whilst looking at how we can manage and reduce demand for our services more effectively. For people to achieve their potential we need to create a healthier, happier, independent and more active population.

5.5 Examples of performance trends and achievements

- Provisional results for 2015/16 suggest 54.6% of Barnsley pupils achieved 5+ A*-C grades in GCSE, including English & Maths. This is a 5% increase on last year.
- First time entrants to the Youth Justice System (age 10 to 17) have fallen to 398 per 100,000. This remains just above the national average but significantly better than the South Yorkshire average.
- Fewer over 65s have had permanent admissions to residential and nursing care, compared with the same period last year. We are on track to achieve our target.
- There were 2 cases of homelessness in quarter 2, bringing the total for the year to 7, against our target of 35. We continue to focus on early engagement, through housing related advice and prevention, to minimise homelessness.

Areas for further improvement

- The number of children in in-house foster placements hasn't kept pace with increase in looked after children. 46.1% of looked after children were in in-house placements at the end of quarter 2, compared with our annual target of 62%.
- 77.8% of decisions to progress to Section 42 adult safeguarding enquiries were made within 24 hours in quarter 2. This is an improvement on earlier this year, but still below our target of 100%.
- The NHS have reported 8 patients with delayed transfers from hospital so far this year, due to our adult social care services. This means our target has already been hit and is likely to be exceeded. We are working with NHS partners to minimise reported delays.
- We are not on track to achieve our target for 4,000 people to achieve their health goals via Be Well Barnsley; 589 achieved their goals in quarter 2, bringing the

total for the year to 1,415. We are working with our partners to increase referrals from primary care.

- Latest data for Barnsley shows that 70.9% of over 65s had a flu vaccination, which is a reduction from the previous year (72% 2014/15) but only slightly lower than Yorkshire and Humber (Y&H) and national levels. Flu vaccination of those in an at risk group reduced from 50.5% in 2014/15 to 44.6% in 2015/16 which is slightly lower than Y&H and national averages.

Performance for both of these indicators has shown a declining trend over the past four years. Reasons for low uptake include mild winters and myths that the vaccine doesn't work or that you can catch flu from it. This year we are raising awareness of flu by media campaigns and we have a local Vaccination and Immunisation Improvement plan

Priority: Strong and Resilient Communities

5.6 We need to ensure better use of the physical assets, skills and knowledge that are in every community in Barnsley so that we can utilise these resources more efficiently. Working together with the community, customers and partners becomes more important as we try to reduce the dependency on council services by creating stronger communities and designing innovative and different services.

5.7 Examples of performance trends and achievements

- Love Where You Live Volunteering - Volunteering continues apace in Barnsley - 1,205 volunteers have contributed the equivalent of £106,353 worth of hours through Love Where You Live. We are well on the way to achieving our targets of 4,500 volunteers, contributing a cashable value of £253,000.
- Response to complaints within agreed timescale - Despite an increase in complaint numbers, 93% of complaints were responded to within agreed timescales, a significant improvement from Q1 and above the target of 90%.
- Household waste diverted from landfill – During Q2, we diverted 97.3% of household waste from landfill, against our target of 96.5%.
- Barnsley won 21 awards in the recent Yorkshire in Bloom awards, as well as being recognised for our work with the community.
- The Digital Team won “highly commended” in the Barnsley & Rotherham Business Awards, for their work with Berneslai Homes on the Device Doctor sessions, helping local people to use online services.

Areas for further improvement

- Channel shift to online self-service - 38% (114,063) of our customer contacts were through online self-service which is below our challenging target of 40%, but shows continued improvement from Q1.
- Fly tipping incidents - There were 937 fly tipping incidents in Q2. Although this is an improvement on Q1, if current trends continue, the annual target for less than 3,600 incidents will not be achieved. We are working with partners to reduce fly tipping and target offenders.
- Energy Produced From Waste - The use of waste for energy generation produced enough energy for 2,945 homes in Q2, however, the year-end target remains challenging. The figure of 2,945 is based on the first two months of Q2. The full data for Q2 is not yet available.

6. Implications for Local People / Service Users

- 6.1 The report includes a number of performance issues and implications for local people and service users across the three priorities set out in the Corporate Plan. In addition, the Strong and Resilient Communities section of the report includes specific indicators measuring levels of complaints and our responsiveness to them, and trends in how customers contact the council.

7. Financial Implications

- 7.1 There are no direct financial implications arising from this report, however, there are likely to be resource implications arising from any required improvement activity. The content of the quarterly performance report makes reference to the links between performance and the financial context of this performance, highlighting those areas where there is significant over or under spend compared to the budget, and the reason for these. More in depth information can be found in the Finance cabinet report being presented alongside this report.

8. Employee Implications

- 8.1 All employees are key enablers in the delivery of the council's priorities and outcomes and contribute to this success through their daily activities.

9. Communications Implications

- 9.1 The report has a number of potential communication implications both externally and internally.
- 9.2 The quarterly narrative report documents are made available on the council's website, in line with transparency requirements for publication of information about the council's performance, along with a press release highlighting some headline points from the report.
- 9.3 To further enhance awareness of the work of the council, we intend to promote a link to the Corporate Plan Performance Report on social media at various intervals via our Communications and Marketing team.
- 9.4 To ensure our employees are aware of our performance and how they contribute to it, a link to the Corporate Plan Performance Report will be included in our Straight Talk employee engagement communication.

10. Consultations

- 10.1 Consultations have taken place with a number of officers from all Directorates within the council who have contributed to the report and its content.
- 10.2 Consultation has also taken place with all members of the Senior Management Team who have collectively reviewed the report.

11. Risk Management Issues

- 11.1 The report identifies a number of performance issues and risks as an underlying consideration throughout the report, under each of the outcomes.

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