

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 CORE SERVICES TO CABINET ON 6th September 2017

CORPORATE PLAN PERFORMANCE REPORT QUARTER 1 APRIL - JUNE 2017

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present and provide an overview of the council's latest Corporate Plan Performance Report, drawing upon information available for Quarter 1, and illustrating progress achieved in delivering the priorities and outcomes of the Corporate Plan 2017-2020.

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 1 report on:**

Areas for Improvement:

- Berneslai Homes voids
- Assistive Living Technology

Areas of Achievement

- Better Homes Barnsley

- 2.3 **This report is shared with the Overview and Scrutiny Committee to inform and support their ongoing work programme.**

3. INTRODUCTION/BACKGROUND

- 3.1 The Corporate Plan contains three priorities, supported by 12 outcomes. These are reflected in the 2020 Outcomes Framework and outline what the council has committed to undertake in order to deliver the priorities. It is also recognised that the council is not solely accountable for delivering these outcomes, as it works in partnership with other organisations.

- 3.2 The framework identifies what the council is seeking to achieve for the people of Barnsley over the next three years, as defined in our key strategies and plans, and a series of objectives which focus on specific areas of service delivery and support for the borough and its residents. Progress against the 2020 Outcomes Framework will be managed and communicated through the Corporate Performance Report indicators and narrative.

- 3.3 This report provides an overview of performance trends, activities and achievements under each priority.

- 3.4 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.
- 3.5 At the end of Q1, there are no outcomes rated Red, with 6 rated Amber and 6 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.
- 3.6 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



1. Create more and better jobs and good business growth	6. Every child attends a good school and is successful in learning and work	10. People volunteering and contributing towards stronger communities
2. Increase skills to get more people working	7. Reducing demand through improving access to early help	11. Protecting the borough for future generations
3. Develop a vibrant town centre	8. Children and adults are safe from harm	12. Customers can contact us easily and use more services online
4. Strengthen our visitor economy	9. People are healthier, happier, independent and active	
5. Create more and better housing		

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 year end 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

- We supported 80 companies to expand meaning 44% of the annual target has already been achieved.
- We supported the creation of 736 private sector jobs, achieving 60% of our annual target.
- 15 businesses relocated to Barnsley in Q1 against an annual target of 20.
- 341,285 people visited our museums in Q1, contributing an estimated £7.35 Million to the local economy.
- Occupancy level of town centre retail units was 95.6% in Q1, which is higher than our 90% target.
- Apprenticeship take up in the borough for 16 – 18 year old is 11.8%, which above our 10.5% target.
- 58 affordable homes delivered in Q1, 39% of our annual target of 150
- Berneslai Homes achieved 98% rental collection rate in Q1, above our annual target of 96%.
- Q1 saw 96 dispersals in the town centre PSPO area, 9.6% of which were repeat dispersals

Areas for further improvement

- Occupancy level at the town centre markets is at 88.2%, which is lower than our target of 95%.
- The average property void time was 25.5 days in Q1, our target of 22.5 days was not achieved.
- Improving employment opportunities for those who are most vulnerable remains an area for significant improvement as only 36.8% of care leavers aged 18 to 21 are engaged in education, employment and training, a reduction from Q4 and below our annual target of 52%.

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**

- 96% of early years and childcare settings were rated good or outstanding by Ofsted, against a target of 94/95%. This places Barnsley above national and regional comparators.
- 75% of eligible two year olds took up their entitlement to free early education and care in Q1, in line with our annual target of 75%. This is an improvement from 68% in January.
- 68.5% of children achieved a good level of development at Foundation Stage, narrowing the gap to the national average.
- 99% of children's social care assessments were completed within timescales, against our annual target of 90%. This is a significant improvement on recent performance.
- 91.3% of Adult Safeguarding Section 42 decisions were made within 72 hours, against our annual target of 85%.

Areas for further improvement

- 106 people over the age of 65 were permanently admitted to residential or nursing care in Q1, which is over a third of our annual target of 315.
- 70.3% of Barnsley pupils attended schools rated either 'Good' or 'Outstanding' by Ofsted in Q1. This is an improvement on Q4, but below our target for the year of 76.3%.
- 369 per 100,000 young people aged 0-17 entered the youth justice system between January and December 2016, widening the gap to our target for this year of 321 per 100,000.
- The number of homelessness cases increased to 14 from 10 in the previous quarter.
- Over 200 installations of assistive living technologies for new service users were completed in Q1. Unfortunately, there was a higher number of de-installations at the same time, therefore the net figure was minus 37.
- 805 people achieved their health goals with support from Be Well Barnsley, against a target of 1000 for the quarter.

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**

- 1,752 people volunteered in communities (cashable value £68,258) which is above our quarterly target of 1,500.
- 10 new community groups were created
- 317 volunteering opportunities were created by the council well above the target of 250.
- 91% of complaints were responded to within timescales, above the target of 90%.

- We created enough fuel from waste to power 2,570 homes with electricity for a year.
- 40 private homes benefited from increased energy efficiency under the Better Homes Barnsley programme, representing 42% of the annual target already achieved.
- There were fewer flytipping incidents in Q1 than any quarter in the previous year.
- 53% of our spending was with local companies in Q1, almost in line with our target for the year of 54%.

Areas for further improvement

- 92.4% of household waste was diverted from landfill, falling below our target of 96.5%
- Insurance claim repudiation rates fell to 71.3% against the 83% target.
- The cashable value of volunteering was £68,258 in Q1, below our expected level of £93,500. The number of people volunteering is in line with our target, but they are spending less time volunteering than expected.
- The number of new volunteers fell below target; there were 211 against a quarterly target of 275.
- 4% of our energy came from biomass sources in Q1, this is just above the same period last year but well short of our target for the year of 17%.
- Our employer supported volunteering scheme was below target, 37 days were used against a quarterly target of 50.

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 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 and year end 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 promote a link to the Corporate Plan Performance Report on social media at various intervals via our Communications and Marketing team. Short animations which reflect our performance are being posted on social media.
- 9.4 The corporate hashtags are being used in order to streamline messages posted on social media to better communicate how the council is achieving the priorities. It will also enable us to monitor coverage by priority. Communications and Marketing will add these hashtags to any social media communications that relates to a priority outcome.
- 9.5 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.

Officer Contact: Malachi Rangepcroft **Telephone No:** x2726 **Date:** 23/08/2017