

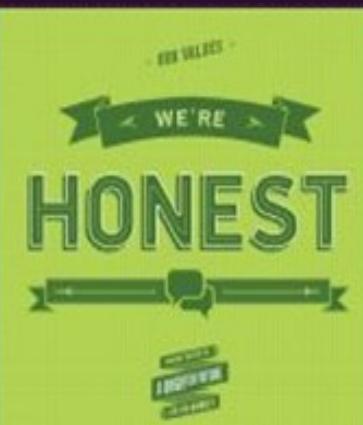
← OUR VISION →

WORKING TOGETHER FOR

A BRIGHTER FUTURE

→ A BETTER BARNSLEY

Corporate Plan Performance Report Q1 2017/18



CLEAR VISION AND VALUES • CUSTOMER FOCUS • COMMERCIAL AND BUSINESS ACUMEN • EFFECTIVE DELIVERY OF PROJECTS AND PROGRAMMES • INNOVATIVE AND MANAGED RISK TAKING • LEARNING ORGANISATION • LEADERS AT EVERY LEVEL • FLEXIBLE WORKFORCE • WORKING TOGETHER • ENABLING OTHERS

Our Corporate Plan Performance Report

This report tells you about our achievements against our priorities and outcomes for quarter 1 (Q1), and what we need to improve upon. We structure our report around the four quarters of the financial year, as follows:

- Q1 – 1 April to 30 June
- Q2 – 1 July to 30 September
- Q3 – 1 October to 31 December
- Q4 – 1 January to 31 March

We recommend that this report is viewed in colour. We allocate a RAG (red, amber or green) rating to all our indicators to highlight performance against targets. We also apply a RAG rating to our financial performance and performance overall against our corporate plan outcomes.

The information included in this report is the latest available and is based on our performance in Q1 2017/18 (unless there is a time delay for data being published for the indicator). Where a target is included, this is for the full year, e.g. from 1st April 2017 to 31st March 2018.

We have included a summary of our revenue budgets (every day spend) and capital programmes (one off expenditure) and their performance for Q1. A more detailed report on the finance information in this report can be found within the relevant cabinet reports.

Key



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		

Performance indicator RAG		Outcome RAG		Direction of travel (DoT)	
	Meeting or exceeding target		Majority of indicators in the Outcome met the target	↑	Improving performance
	Within 10% of target		Some indicators in the Outcome achieved targets, others did not	→	Performance static
	10% or more below target		Majority of indicators in the Outcome did not meet the target	↓	Declining performance

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7. Reducing demand through improving access to early help	19
8. Children and adults are safe from harm	20
9. People are healthier, happier, independent and active	23



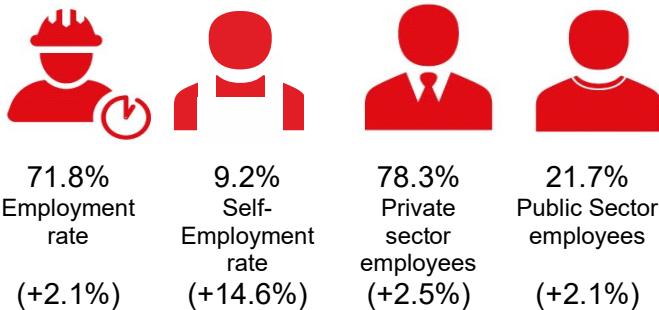
10. People volunteering and contributing towards stronger communities	25
11. Protecting the borough for future generations	27
12. Customers can contact us easily and use more services online	29

THRIVING & VIBRANT ECONOMY

1. Create more and better jobs and good business growth

Economic Growth

Latest data from the Office for National Statistics Annual Population Survey (April 2016–March 2017) the actual number of residents in employment is at its highest, and Barnsley's employment rate has increased for the first time in six months. The increase in the employment rate locally of 2.1% is greater than the 1.1% national increase and 0.9% regional increase.



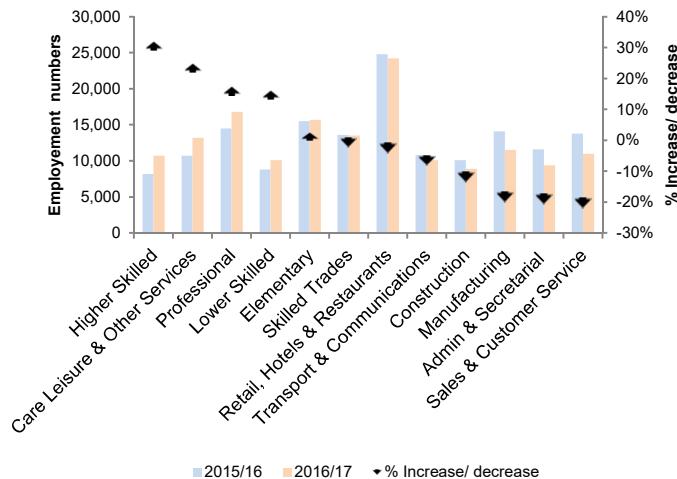
The main reason for the increase is the 0.7% growth in the number of residents employed by companies, which is above the 0.5% increase nationally, but slightly lower than the 1.0% increase regionally. This suggests that local businesses are continuing to grow and expand, creating employment opportunities.

The local self-employment rate has increased by 14.6% which is at a greater pace than the national and regional rates which are 4.8% and 2.1% respectively. Despite this rapid increase, the 9.2% self-employment rate in Barnsley is below both the 10.6% national rate and 9.3% regional rates. Both private and public sector employment levels have also started to increase.

Occupation trends

The number of residents employed in occupations such as managers, directors, senior officials and professional vocations is increasing. We have also seen an increase in the number of residents employed in occupations in the process, plant, care and leisure sectors.

There has been a continued fall in employment levels in sectors such as construction, retail, hotels and restaurants, manufacturing, transport and communications. The number of residents employed in skilled trades, administrative and secretarial and sales and customer services roles has also fallen.



The 8.8% increase in levels of full time employment in Barnsley is above the 1.3% national and 1.9% regional levels. There has also been a rapid 13.7% decline in part time employment.

We need to continue to work with our partners to increase the skills of the local labour supply to give residents the skills they need to gain and secure employment. For example, we enable companies to access the Sheffield City Region (SCR) Skills Bank Programme and recently introduced L&P Springs to Sheffield Hallam University. This led to two existing staff members being upskilled and three new recruits being attracted via a Chartered Manager Degree Apprenticeship.

Inward Investment

The diagram below shows the types of companies relocating to Barnsley during Q1.



The Ernst and Young UK's Attractiveness survey, published in April, named Barnsley as the top location for Foreign Direct Investment in the Yorkshire and Humber Region. 15 businesses relocated to Barnsley in Q1, achieving 75% of our annual target. These investors occupied over 36,800 square foot of floorspace, created over 100 new jobs and secured £2.6 million of private sector investment into Barnsley.

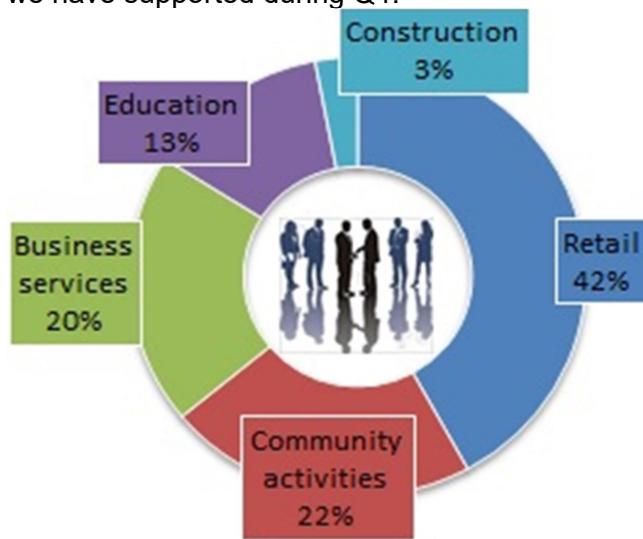
Despite this positive performance, enquiries for commercial space are 12% lower than Q1 last year. This is likely to relate to a decreasing supply of commercial industrial premises, which is at a nine year low. We are unable to identify suitable premises for 25% of enquiries, which continues to limit economic growth. We are working with developers to address this and apply for funding. We are also launching the second Property Investment Fund in July 2017. This will accelerate inward investment and growth of Barnsley based companies.

Private Sector Jobs

We supported the creation of 736 private sector jobs in Q1, achieving 60% of our annual target. 68% of these jobs are linked to the continued growth of Barnsley's large companies, 32% from inward investors and 4% via business start up support. We are forecasting further employment growth this year, linked to existing Barnsley based companies and potential inward investors. However, two prominent employers closed down their operations in Q1. Others are beginning to show signs of financial distress, linked to a reduction in consumer spending or the construction sector no longer needing as many of their products.

Business Starts

We supported 31 new businesses to start trading in Q1, achieving 22% of our annual target. The diagram below shows the types of new businesses we have supported during Q1.



Business Growth

Contracted support via SCRs European Structural Investment Fund (ESIF) Small Medium Enterprise (SME) project and Enterprising Barnsley continues to increase the number of businesses supported to expand. We supported the expansion of 80 companies in Q1, achieving 44% of our annual target for this indicator.

Road Tankers Northern (RTN) – Thanks to Enterprising Barnsley

Initially based in Sheffield and then relocating to Barnsley, RTN is the UK's largest supplier of petroleum and liquid petroleum gas road tankers. Their Barrowfield Road site comprises fabrication, fitting, painting, service and inspection workshops. Don, the Operations Manager at RTN asked for a photo of their new paint plant to be sent to us *'to show how Enterprising Barnsley support has helped our business'*. Steve Hawkins, from Enterprising Barnsley, identified interventions for RTN, including strategic planning, lean manufacturing, use of Sage software to improve stock control, overtime costs and stock shortages. Over the past five years, RTN's turnover has increased from £9 million to £17 million and 122 jobs were created. RTN has plans for further investment in Barnsley.



In Q1, we helped businesses access over £290,000 of Regional Growth Funding (RGF). Three Barnsley companies were awarded funding, generating £5.2 million of private sector investment and creating 41 new jobs. A further £1.1 million in RGF grants is being considered, we expect more private sector investment and employment opportunities this year.

Connected Manufacturing Event



The Digital Media Centre hosted a Connected Manufacturing event in Q1. This was the first in a series across Yorkshire, designed to show how digital technology can improve efficiency and productivity in manufacturing. Attendees heard from manufacturing and digital businesses, including: Coca-Cola European Partners, Siemens Digital Factory, Naylor Industries, Stainless Plating, Target Information Systems and Valuechain. Speaker topics included data gathering, monitoring, analytics, as well as information management and reporting, connected devices, smart software solutions and the Internet of Things.

Major Planning Applications

Our performance for processing major planning applications continues to exceed our 80% target. Major schemes approved in Q1 include a large industrial unit at Capitol Park, the refurbishment and extension of the Metropolitan Centre, the second phase of the Royston High School redevelopment and the approval of major residential schemes at Cudworth, Hoyland, Pilley and the Longcar Centre. We expect these approvals will allow us to increase the number of new build homes starts and completions this year.

ESCO make R-evolution @ Gateway 36 their new home

ESCO with former Mayor Cllr Linda Burgess, Cllr Robert Frost and the Enterprising Barnsley Team



R-evolution @ Gateway 36 is a 65,000 square foot high quality mixed use development supported by our Property Investment Fund. We created the fund in 2014 to encourage new speculative commercial developments to accommodate expanding local businesses and inward investing companies. ESCO is a leading manufacturer of equipment for the laboratory, medical and healthcare markets. The company has a global footprint spanning the US, Europe and Asia. They are the second company to move into the development after completing a long-term lease of a 13,000 square foot unit.

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Business growth - number of businesses supported to expand (by the Council)	196	80	180
Planning - speed of processing planning applications - Major	94.6%	83.3%	80.0%
Number of business starts	130	31	140
Number of private sector jobs created following council support	1,375	736	1,225
Inward investment - number of businesses relocating to Barnsley	43	15	20
Business Rates collection rate	97.3%	97.8%	97.4%

Funding for this Outcome

Revenue – Planning fees are expected to be higher than originally forecast

Capital – A net variance of £371,000 in 2017/18 relates mainly to the re-phasing of the M1 junction 36 scheme. This was necessary due to changes in the delivery of developer work packages. The physical works on site are dependent upon the adoption of the Local Plan and subsequent planning approvals.

(£000s)			(£000s)		
Revenue Budget (Net)	Out-turn	Variance	Capital Budget (Net)	Out-turn	Variance
1,681	1,626	-55	7,733	8,104	371

2. Increase skills to get more people working

Not in Employment Education or Training (NEET) or Not Known at 16 and 17

The proportion of 16-17 year olds who are NEET or where it is not known if they are in employment, education or training is 6.5%. This is an improvement on Q1 last year and 0.3% better than our target. However, the most recently published data for April and May show that we are not performing as well as the 6% England and 5.8% Yorkshire and Humber rates.

There are more 17 year olds where we do not know if they are in education, employment or training. We have identified ways to address this in our updated Raising Participation Strategy, due for implementation this September.

NEET at 18

5.3% of 18 year olds are NEET, which is an improvement on last year's Q1 figure of 5.8%. Due to the changes in how the Department for Education reports this data, there is no comparable data available at this time.

Apprenticeships

Apprenticeship take up in Barnsley for 16 – 18 year olds is at 11.8% and above our target. Regional and national comparator data for this age group is no longer available. However, Barnsley continues to perform well with 9.2% of 16 and 17

year olds engaged in apprenticeships, 2.6% above the national average.

National apprenticeship reforms came into force this April. This saw the introduction of the apprentice levy and public sector target. We were unable to finalise preparations for this new process in Q1 and make progress towards our target of 2.3%.

More and Better Jobs

In Q1, 2.4% (3,550) of the working age population in Barnsley claimed out of work benefits. Young people aged 18 – 21 continue to be almost twice as likely to be unemployed (4.6%).

The More and Better Jobs Task Force identified ten core competencies local employers require. These competencies will form the basis of resources to support young people and adults into employment. In Q2, we will develop and test a website to support employers, before a full launch in early 2018. This will cover all three More and Better Job priorities which are: Getting Ready for Work, Getting into Work and Getting on in Work.

Supported through SCR and Leeds City Region (LCR) funding, Barnsley businesses continue to invest in their workforce helping them to upskill staff and increase productivity. To date, 26

Barnsley employers have had 30 approved Skills Deals through the SCR Skills Bank to the value of £206,000 with 346 employees benefiting. Overall Barnsley has 11% of the SCR Skills Bank deals approved in line with 11% of the SCR business base. In addition, 78 Barnsley companies invested £354,000 in skills via the LCR Skills Service. Programmes have included Leadership & Management training, process improvement techniques including Lean and 6 Sigma, and a variety of IT courses.

Helping Vulnerable Groups into Employment

In April 2017, NOMIS reported that the number of people who are economically inactive due to long term sickness in Barnsley was 11,700 which is less than April 2016 (13,200), but more than April 2015 (11,600). Currently in Barnsley, only 2.8% of supported adults with a learning disability are in paid employment. This is low in comparison to our comparator councils and regional and national levels.

To address this, we are developing new programmes and creating referral pathways aimed at supporting vulnerable groups. These should be available from autumn and will target people with some of the highest levels of need, including young people and adults with multiple challenges including: low/no skills, mental health issues, long term health conditions and learning difficulties. We have also reviewed the services which we commission and are working on a proposal to pilot a supported employment Intermediate Labour Market (ILM) programme.

Adult Social Care and Health Service

Our Adult Social Care and Health service currently holds a contract with a voluntary sector provider to support individuals with a learning disability into employment. This service is currently being reviewed in order to identify whether we could improve performance with an alternative model.

Way 2 Work Service

Our Way 2 Work service assists people with a learning disability by providing:

- Pre-employment support e.g. CV preparation, job searches, interview preparation and support, work place agreements
- Support for work related training
- Support to attend benefit related appointments, job centre plus, work capability assessments, complete forms, write letters
- Job coaching, e.g. on the job support that requires specific training for support staff

- In work support, e.g. checking wage slips, checking shifts, work support which is not job coach related
- Support and monitoring visits and review of volunteer placements for employers and employees
- Support and arrangement of taster sessions with volunteer and work placements
- Direction to Universal Advice and Support when issues arise

Way 2 Work

Steve was referred to our Way 2 Work Service after being made redundant. The service supported him to develop a CV. After being turned down for Employment and Support Allowance, he opted to apply for Job Seekers benefits and look for full time employment. He was seeking warehouse work and needed our help with applications and interview preparation. We also supported him to search for jobs, including helping him to consider a wider range of jobs. Steve needed a lot of support with interviews as he struggled with the formal process. He received offers of work, but turned them down as he was unable to make early shifts due to lack of public transport. He was finally successful and secured a job with McDonalds, working as a warehouse crew member. He currently works 25 hours per week on nights. Steve has needed ongoing support with training and problem solving since starting his job but now works largely independently.

Supported Internship Programme

We have created more routes into employment for young people with special educational needs and disability (SEND) through the growth of our Supported Internship Programme. This offers 27 opportunities, through nine local employers and our own supported apprenticeship schemes.

Pathways into these opportunities are also supported by Enterprise Advisers in both Greenacre and Springwell schools who have links with the nine employers. This is enabling the provision of relevant work experience and increased employer engagement for SEND learners in these settings. Further promotion of these and suitable training courses have taken place through the Diversity Jobs and Skills Fairs delivered earlier this year.

Norse Supported Internship Placement



Quality Save Supported Internship Placement



We also offer a wide range of leisure based courses that develop skills in learning to read, using computers, craft and cookery, along with our very popular English, maths and IT Clubs. During the academic year 2016/17, 40 learners accessed our English clubs and 30 learners accessed our maths clubs, with the majority of these learners re-enrolling each term to continue their learning. Many learners undertake more than one course to enhance their skills and job prospects, promote independent living skills and maintain their life skills.

Our ASCL service achieved the MATRIX standard in Q1. This is a requirement of the Education Funding Agency and is a unique quality framework for organisations to access and measure their information advice and/or guidance services. Our service is offered through one to one support for targeted individuals. It is also an embedded element of all courses so that participants are supported to achieve their potential and progress in, into or towards employment thereby improving their economic prosperity.



ASCL Improvement Plan

Following the OFSTED inspection of ASCL service in December 2016 an improvement plan has been put in place. Progress against the plan is being monitored by the newly formed Improvement and Governing Board. Members of the board have taken on specific areas of responsibility relating to the Common Assessment Framework which OFSTED use as a basis to make judgments about the service. The framework covers the areas of effectiveness of leadership and management, personal development, behaviour and welfare of learners and outcomes for learners. Activities to challenge and validate reported progress in each of these areas are planned for autumn.

Care leavers

In Q1, 36.8% of care leavers aged 19 to 21 were engaged in education, training or employment (ETE). This is a decline from Q4 and widens the gap to our annual target of 52%. The Q1 figure is based on a snapshot of the care leavers we support, which is in line with how we report our performance nationally each year. In 2015/16, we reported that 41% of care leavers were engaged in ETE. Our closest statistical neighbours reported performance of 52.9% in this same time period.

Our virtual school plays a key role in supporting children in care to engage in post 16 education. We use termly personal education plans to support care leavers to achieve positive outcomes. Where young people are not engaged in ETE, we try to find out why and develop plans to help them access appropriate support. Our personal advisers offer targeted information, advice and guidance to encourage engagement in ETE.

Adult Skills and Community Learning Service

Our Adult Skills and Community Learning service (ASCL) delivers courses for learners with learning difficulties and/or disabilities. These aim to develop skills for independent living, gain an understanding of working life or learn a new subject. To help learners move into employment, we offer Functional English, Maths and Computer Skills courses. Our Independent Living Skills courses include Shop, Cook and Eat and citizenship courses, which aim to help learners with learning difficulties and/or disabilities improve and develop their independent life skills and prepare for work.

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Proportion of young people not in employment, education or training (NEETs) - aged 16-17	New	6.5%	6.8%
Percentage of young people not in employment, education or training (NEETs) – aged 18	New	5.3%	5.0%
Apprenticeship take-up	11.4%	11.8%	10.5%
Improving employment opportunities for those who are most vulnerable - adults with learning disabilities	2.2%	2.8%	3.2%
Improving employment opportunities for those who are most vulnerable – care leavers aged 19, 20, 21	42.0%	36.8%	52.0%

Funding for this Outcome

Revenue – there are no significant variances to report at the end of this quarter

Capital – no capital budget

Revenue Budget (Net)	(£000s)		Capital Budget (Net)	(£000s)	
	Out-turn	Variance		Out-turn	Variance
1,442	1,442	-1	0	0	0

3. Develop a vibrant town centre

B Magazine

We launched the summer edition of our B Magazine in Q1, which features our independent and market traders. The new look magazine contains the full summer events programme for the town centre.



Best of Barnsley Retail Awards

We organised this event in partnership with the Barnsley Civic Trust and the Barnsley Chronicle. We received entries from 160 Barnsley based businesses. We invited finalists in each of the 14 categories to an awards presentation at the Holiday Inn.

Radio presenter Steve White hosted the awards, which were opened by Barnsley MP, Dan Jarvis. He told the 200 guests that Barnsley was still open for business, and that the variety and calibre of nominations received for the awards ensured the town's retail and leisure businesses had a bright future. Cannon Hall won the tourist award over Experience Barnsley and Elsecar Heritage Centre.

Best of Barnsley Retail Awards



Market Occupancy

The occupancy levels of the markets at 88.2% is below our target of 95% and relates to the turnover of tenants and the time that it takes to relet vacant units. There is a waiting list in place for stalls on the market so occupancy rates should see an improvement.

Best Markets in Yorkshire Award

Website Culture Trip named Barnsley as one of the best markets in Yorkshire. This media coverage will help to attract new customers.
<https://theculturetrip.com/europe/united-kingdom/england/articles/the-best-markets-in-yorkshire-england/>

Redevelopment of the Metropolitan Centre

Following the removal of all fixtures, fittings, walls, escalators and lifts within the Metropolitan Centre, the concrete panels, which have defined the look of the building for so long, will be removed by crane and broken up on site. The first phase of the refurbishment, including the new Meat and Fish Market, will then start. This phase is due for completion in spring 2018.

The Metropolitan Centre



Stall Allocations for the Meat and Fish Market

We have consulted existing traders on the type and size of units that will be available, and the level of service they will receive, as part of their rental package. We have now finalised plans and invited traders to put forward their business cases to secure a unit.

Coach Visits to Barnsley Market

The new temporary markets have proved a great attraction to coach operators from around the UK. In Q1, 17 coaches brought 511 passengers to the markets. Traders have offered special discounts to visitors and provided promotional material for each coach visitor, as a souvenir of their trip. Promotional bags have been spotted as far away as Barcelona, proving their value.

Traders report increased business on days when coaches visit the markets. We are developing a varied package of attractions for coach operators to keep visitors interested and increase spend in Barnsley and its surrounding attractions. Coach companies have already approached us for information for their 2018 brochures.

Love Your Local Markets (LYLM)

We have again supported the national Love Your Local Market #LYLM2017 campaign this year,

alongside over 1,200 markets across the UK. The campaign ran in Q1 and encouraged young entrepreneurs aged between 13 and 30 to try running their own businesses by offering them free stalls.

This year, we hosted five events across the town centre and district markets, recognising the importance our markets play in the heart of our communities.

NABMA, the National Association of British Markets Authority, was impressed with the quality of the events and initiatives that took place. They awarded Barnsley Markets special recognitions under the themes of youth, trader, operator and partnership working.

As part of the campaign, we nominated three young entrepreneur traders to attend the [National Youth Market](#) event in September. The overall winner from the event will receive £500 and a stall at the Manchester Christmas Market.

The positive effect of these events has continued far beyond LYLM. One of the young traders, Rose Dyson, found an outlet for her lip balms at Essential Soaps in the Victorian Arcade and has been featured by the Barnsley Chronicle.

Rose Dyson's lip care range



To further support young traders, we have dedicated a stall in May Day Green for a different young trader to sell their goods every week over the summer. The offer was fully booked within 48 hours of it being advertised.

Town Centre Footfall

In Q1 footfall was 1.7 million, which is higher than the same period last year (1.5 million). This puts us on track to achieve our target of 7 million for this year. We expect to see higher footfall in the summer months of Q2, however, this may be affected by the redevelopment of the town centre.

A live music festival was held in various venues around the town centre, which contributed to the increase in town centre footfall levels.

The Live in Barnsley music festival



Town Centre Anti-Social Behaviour (ASB)

The Town Centre Safety and Security Group are overseeing a plan to address concerns about ASB and identify solutions. Activity has been focused in town centre locations, where poor perceptions of behaviour exist or where the largest numbers of problems have been reported. We have introduced a number of measures, for example the Public Spaces Protection Order (PSPO), and there is a dedicated town centre police team. Initial high numbers of dispersal instructions is a sign of good proactive work, however, over time the numbers should decrease as a reflection of the ongoing effectiveness of the measures.

Sustaining improvements will be a challenge because: Some people refuse to engage with us and do not want to change their behaviour. Problems are moving to less visible locations in the town centre, such as County Way car park, Peel Parade car park, York Street, Holden House and Sparrow Park and some incidents create high levels of media interest, skewing reality and making improving perceptions difficult

Successes include:

- Significant reductions in incidents in and around Barnsley Interchange, due to cross agency working
- Robust enforcement against a small number of persistent and repeat offenders
- Reductions in street drinking and drug taking in the town centre
- The use of Community Protection Notices to tackle environmental blighting
- Contacts being made with businesses and market traders
- Closure order secured for the Peel Parade car park to prevent drug taking in this location
- The distribution of a picture board, which identifies individuals linked to repeat incidents of ASB and retail crime
- Promoting positive media stories about successes in addressing town centre ASB and improving perceptions of safety in the town centre

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Footfall in Barnsley town centre	7.2M	1.7M	7.0M
Occupancy levels of retail units in the town centre	90.9%	95.6%	90.0%
Occupancy level of town centre markets	80.8%	88.2%	95.0%
Number of dispersal instructions in town centre PSPO area	New	96	345
Proportion of dispersal instructions in town centre PSPO area that are repeats	New	9.6%	10.0%

Funding for this outcome

Revenue – there are no significant variances to report at the end of this quarter

Capital – there are no significant variances to report at the end of this quarter

Revenue Budget (Net)	£000 Out-turn	Variance	Capital Budget (Net)	£000 Outturn	Variance
238	238	0	26,804	26,804	0

4. Strengthen our visitor economy

Barnsley Museums

It was announced in Q1 that Barnsley Museums had been successful in securing Arts Council National Portfolio Organisation Status for 2018-22. This includes an award of £1.8 million over the period. As well as being recognition of excellence, the award will allow our Museum service to undertake a programme of work that uses cultural activities to improve health, education and increase volunteering.

Q1 saw a 19% increase in visitors (55,000) to Barnsley Museums, compared with the same period last year. This will relate to the Easter break in April, as well as a sustained period of good weather and popular exhibitions such as Tales of the Wedding Dress at Cannon Hall.



Georgiana as worn by Kiera Knightley in the film The Duchess

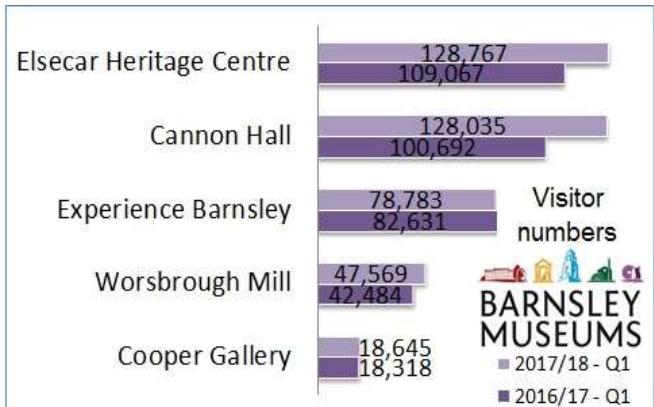


Victoria as worn by Jenna Coleman in the TV series Victoria

Elsecar Heritage Centre

There were continued high visitor numbers at Elsecar in Q1. All the commercial units are now let, with over 30 businesses based on site. These include shops, studios and craft workshops.

Q1 saw the start-up of the new Heritage Action Zone at Elsecar. It is one of only ten sites in England identified for the significance of its heritage and potential for growth and future economic impact. Many local people and schools are already getting involved alongside experts from Historic England. We are currently working on the findings from our first geophysical survey, which is a technique used for archaeological imaging. This is extremely exciting and underlines the potential for an extended visitor experience in the future. We will reveal the findings later this year.



Additional highlights at Elsecar in Q1 included our first group visit from Singapore and over 100 heritage experts from around the world attending a three day conference at the Ironworks.

Group visit from Singapore



Elsecar has been showcased on multiple episodes of BBC TV's Bargain Hunt which will have a likely audience of five million viewers

Bargain Hunt at Elsecar by the sea



Tour De Yorkshire

Barnsley hosted the final day of the Tour de Yorkshire on 28 April. The event was successful and the visitor survey demonstrated approval ratings of 8/10 or higher by 90% of respondents regarding event management and visitor experience. The event attracted approximately 25,000 spectators with an estimated visitor spend of £540,000. Over £100,000 worth of Advertising Value Equivalent (AVE) was generated by the event in Barnsley.

Tour de Yorkshire in Penistone



Due to a grant from the Arts Council, a cultural engagement programme which involved schools and local communities led to a high profile land art project and related artworks that featured in media coverage of the Tour de Yorkshire. The media coverage, including international TV coverage, contributed to raising awareness and enhancing perceptions of Barnsley by showcasing our stunning landscapes.

Tour de Yorkshire Land Art



Performance Indicator	2016/17	2017/18 Q1	Annual Target
Visitor numbers at museums	1.2M	341,285	1.2M
Visitors' estimated contribution to economy	£25.4M	£7.3M	£25.8M

Funding for this Outcome

Revenue – there are no significant variances to report at the end of this quarter

Capital – there are no significant variances to report at the end of this quarter

Revenue Budget (Net)	£000 Out-turn	Variance	Capital Budget (Net)	£000 Out-turn	Variance
1,824	1,823	-1	1,002	1,001	-1

5. Create more and better housing

New Build Homes

Developers completed work on 216 new homes in Q1. Three planning applications of significant and strategic importance to Barnsley were also approved this quarter.

1. The Barratt Homes scheme at Carrs Lane, Cudworth which will enable 278 new homes to be built.

2. The H16 site at Hoyland. This is a strategic growth site within the Hoyland-Wombwell Housing Zone. We are working with the landowner and their developer to accelerate construction on this site and to access funding to solve highway issues. This site could provide 750 homes. The new housing provision will complement investment in the new road infrastructure at J36 of the M1, employment and retail provision along the Dearne Valley Parkway and our investment in speculative commercial use developments.

3. Our own housing development on Longcar Lane. This will be delivered by Met Homes Barnsley and will create 32 new homes, 28 for sale, 4 for rent via Berneslai Homes. Work will start on site this October. The scheme will contribute to new build housing provision in Barnsley, generating revenue income from additional homes, for example through increased council tax revenues and new homes bonus. This will allow any profits to be put back into the provision of new affordable homes.

Our five year Housing Investment Programme has committed over £32 million to support the development of new homes. The Residential Investment Fund sits within this programme. We are supporting developers to accelerate house building on a range of sites by offering deferred land payments, development finance loans, funding/investment advice and land package deals. We are also bidding for national and Sheffield City Region (SCR) funding to invest in infrastructure and address site viability issues.

Affordable Homes

In Q1, developers completed 58 affordable homes, representing 39% of our annual target. This is made up of homes delivered as part of the Council House Build Programme, property acquisitions and homes delivered via the Homes and Communities Agency's (HCA) affordable housing programme.

There are currently 151 new homes being delivered via the Affordable Homes Programme. Most of these units will complete between Q3 and Q4 this year. There are currently two additional schemes due to start on site this year. Subject to planning approvals, these sites at Mapplewell and Athersley South will deliver an additional 81 affordable units within Barnsley. These will be a mix of affordable rented, shared ownership and market rent products. A combination of other funding streams will support the purchase of 76 new build homes this year on seven sites across Barnsley. These homes will be managed by Berneslai Homes and let at an affordable rent.

Empty Homes Returned to Use

We have made a good start to the delivery of our two empty homes schemes this year. Under the HCA supported scheme, six homes were returned to use as council housing in Q1. Under the Goldthorpe Clusters scheme, grant assistance to property owners enabled three long-term empty homes to be brought back into use. Both schemes have a healthy pipeline of properties and we are confident of achieving our target of 30 properties.

Refurbishments at 34 Albert Street



We supported the refurbishment and return to use of this property with a grant of £17,500 to Barnsley Community Build. This helped to turn a property that previously blighted the area into an affordable, good quality home. Working with Barnsley Community Build helped us to provide an opportunity to support the works and skills agenda including:

- Helping nine people to secure full time employment
- Enabling 75 on site NVQ assessments
- Providing 382 apprenticeship training and skills development days on site

- Helping support two full time construction supervisors jobs
- Helping to support five full time construction apprenticeship salaries.
- Providing 14 work experience places for traineeship learners

This is an example of the added value of empty homes work. We continue to work with Barnsley Community Build in returning long-term empty homes into use and currently have a further five properties in the pipeline for completion by the end of 2017/18.

Berneslai Homes Voids

The turnaround time for void properties has increased and as a result our target has not been achieved this quarter. This is due to 17 homes being let that had each been vacant for over ten weeks and three properties that were within our older persons schemes which had taken on average 248 calendar days to re-let.

There are a number of reasons why a property may be vacant for a longer period, for example, where property types are in low demand or are in a lower demand area, so it can take a while to find a new tenant. Also, a property may need repairs after being vacated or need Decent Homes works to meet required standard, before it can be re-let.

Performance Indicator	2016/17	2017/18 Q1		Annual Target
Number of new build homes completions	865	216		880
Number of affordable homes delivered	160	58		150
Empty homes returned to use	17	9		30
Berneslai Homes - % of housing stock meeting Barnsley Decent Homes Standard	97.3%	96.0%		96.0%
Berneslai Homes average property void time (in days)	22.6	25.5		22.5
Berneslai Homes rental collection rates	98.5%	98.0%		96.0%
Council Tax collection rate	95.8%	95.9%		96.4%

Funding for this Outcome

Revenue – The minor underspend is due to a forecast increase in the level of building control applications which we expect to receive during the year.

Capital – A net variance of just over £9 million is made up of various schemes across the Housing Revenue Account, Communities and Place Directorates. One of the larger variances relates to the Disabled Facilities Grant (DFG) scheme, which is showing a slippage of just over £2.3 million. The DFG Service has revised its operating procedures to meet the needs of disabled people in a more effective and flexible way, unfortunately the full impact of this will not be seen until later in the financial year and into 2018/19.

(£000s)			(£000s)		
Revenue Budget (Net)	Out-turn	Variance	Capital Budget (Net)	Out-turn	Variance
1,101	1,043	-58	37,340	28,334	-9,006

PEOPLE ACHIEVING THEIR POTENTIAL

6. Every child attends a good school and is successful in learning and work

Key Stage 2 results

The proportion of Barnsley children achieving the expected standard in reading, writing and mathematics has increased in 2017. 59% of children achieved the standard, compared with 52.8% last year. Our performance last year was in line with the national average; our target this year was to maintain that position. The national average is currently 61%, but may be subject to change once results are validated.

Early Years

Barnsley childcare providers are rated amongst the best by Ofsted. High quality childcare is essential if children are to have the best possible start in school. We have seen further improvement again in Q1 this year, with Ofsted now rating 96% of providers as either good or outstanding, our best ever performance. This is above the national average of 93% and regional average of 94%.

We have included a new indicator this year on the take up of our two year old childcare / education offer. More than half of Barnsley's two year olds are eligible for up to 15 hours a week free early education in a Family Centre, day nursery, pre-school or with a childminder. Research shows that high quality early education at two brings benefits to children's development and helps children prepare for school. In Q1, 75% of eligible two year olds accessed the offer, in line with our target for the year and an improvement from 68% in January. Our Q1 performance is also above the latest national average of 71%, but below our statistical neighbour average of 83%.

We know that children in Barnsley tend to perform less well at foundation stage, when compared to the national average. We have therefore included a target in this report, which focusses in the proportion of children achieving a good level of development. Results for 2017 show that 68.5% of Barnsley children achieved a good level of development, which is an increase from 65.6% last year. The national average is currently 70.7%. If this does not change once results are

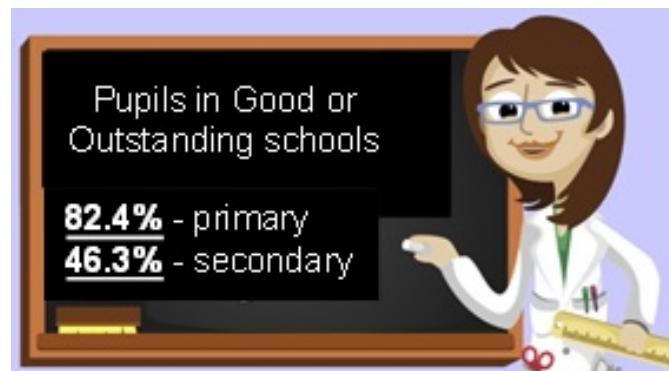
verified, we will have achieved our target to narrow the gap to the national average.

Quality of Schools

We have updated how we report on the quality of schools in Barnsley. This report focusses on the proportion of pupils in schools rated either 'Good' or 'Outstanding' by Ofsted. Previously, we reported on the number of schools, which did not accurately reflect quality, given that some schools are much larger than others.

In Q1, 70.3% of all pupils attended schools rated 'Good' or 'Outstanding'; which is 23,591 of the 33,580 pupils attending Barnsley schools. 82.4% of primary pupils are in the best rated schools. This is an improvement on our baseline, thanks to a recent inspection at Queens Road Academy, which changed from 'Requires Improvement' to 'Good'.

46.3% of secondary school pupils attended the best rated schools in Q1, which is unchanged from Q4.



Primary Offer Day

We announced in Q1 that 93.2% of children received places at their first choice primary school for 2017/18. This is our best performance in recent years, as well as being above both the national average of 90% and the regional average of 92.4%.

Education, health and care plans

If a child or young person has special educational needs, they may need an Education, Health and Care Plan (EHCP). This is a legal document which states the support that a child or young person needs to make good progress in their education.

Before children and young people are given an EHCP, they will already have been receiving support, known as Special Educational Needs (SEN) support, from their school or setting.

We know that it has been taking us too long to complete EHCPs. As a result, we have included an indicator in this report to help drive improvements in timeliness. The indicator focuses on the proportion of new EHCPs issued within the required 20 week timescale, where no exceptions have been agreed to extend that timescale. In Q1, our SEN Assessment and Review team achieved the 20 week timescale for 65.6% of EHCP assessments. This is an improvement on our performance in Q4 last year of 57.5% and above our target of 50% for the year. It is also above the 2016 national average of 58.6%.

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Proportion of pupils achieving the expected standard or above in combined KS2 reading, writing and maths	52.8%	59.0%	Maintain in line with national average [61%]
Early years and childcare settings judged good or outstanding by Ofsted	95%	96%	Maintain at 94/95%
Proportion of children achieving a good level of development at the end of reception	New	68.5%	Narrow gap to national average [70.7%]
Proportion of pupils attending all schools and settings judged Good or Outstanding	New	70.3%	76.3%
Education, health and care plans completed within 20 weeks, excluding exceptions	New	65.6%	50.0%
Take up of two year old childcare/education offer	New	75.0%	75.0%

Funding for this Outcome (£000s)

Revenue – The overspend relates to increased cost of Home to School transport as a result of a significant increase in users of the service.

Capital – No significant variance reported against this outcome.

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
7,443	7,932	489

(£000s)		
Capital Budget (Net)	Out-turn	Variance
5,390	5,372	-18

7. Reducing demand through improving access to early help

Children's Social Care Referrals

We have introduced a new indicator this year, which will track the proportion of Barnsley children subject to a referral to children's social care. This is a key measure of the how effective the offer of early help is across Barnsley. Early help is extremely important. It can reduce the risk of problems such as poor attendance, unemployment and domestic abuse becoming more severe.

All relevant partners must refer children to social care where they are suffering or likely to suffer significant harm. A lower rate of social care referrals should therefore indicate that issues are being resolved at an earlier stage, before the involvement of social care is necessary.

We received 668 social care referrals in Q1, which is equivalent to 136 per 10,000 under 18 year olds. We are therefore currently on track to achieve our year-end target to have less than 694.5 per 10,000 referrals. We have set our target for this year based on the level of referrals our closest statistical neighbours received in 2015/16.

Young People Offending

The number of young people offending, and entering the Youth Justice system for the first time, has been steadily decreasing for some time. Data available in Q1 relating to January to December 2016 shows a slight increase, with 77 compared with 72 in the previous period. Barnsley was the

only South Yorkshire area to see an increase over that period. There are a number of factors that may have contributed to this, a key one being an increase in crime overall in Barnsley.

We are developing a new process, which we expect to help reduce first time entrants to the youth justice system and meet our target. The new process will allow us to provide support to young people who have offended, and their families, at an earlier stage. Where the case does not go through the courts system, our assessments of young people will include discussions with the victim of the offence to agree how to resolve the case. We will then deliver and monitor any agreed actions, escalating cases to the courts where young people do not comply. This will speed up the process and help us to ensure that the most appropriate type of support is provided.

Net New Connections to Assistive Living Technologies

We completed over 200 installations of assistive living technologies (ALT) for new service users in Q1. Unfortunately, there were a higher number of de-installations at the same time.

We did not carry out any significant marketing exercises to attract additional service users in Q1. However, we expect the recruitment of the ALT Champion will lead to additional referrals to the service.



Early Help, Helps
The stars of a film that gives people an insight into early help services attended a premiere at Barnsley Town Hall, to thank them for their involvement. The film 'Early Help, Helps', available via this link <https://youtu.be/rYEWhg1z5x0>, features a number of Barnsley residents who have accessed the wide range of early help services. These services support families having difficulties; they can offer help right from the start of any problems that might pop up.

The right early help services at the right time can reduce, or prevent, problems from getting worse. This could take place at any point in a child or young person's life. Services can support families when they are having a baby right through to 19 years old, or 25 years old if the young person has a disability.

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Young people aged 10-17 entering the Youth Justice System for the first time (rate per 100,000)	350	369 (Jan to Dec 2016)	321 per 100,000
Referral rate into children's social care (per 10,000 population aged under 18)	New	136	In line with or below 694.5 per 10,000

Performance Indicator	2016/17	2017/18	Annual Target
		Q1	
Percentage of clients in receipt of direct payments	42.5%	42.9%	41.0%
Net New Connections to Assistive Living Technologies	310	-37	359
Proportion of clients completing reablement episodes with no long term needs	56%	54%	55%

Funding for this Outcome

Revenue – Some of the variance relates to staff vacancies / turnover savings within our Early Start, Family and Targeted Youth Support services

Capital – No significant variance.

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
5,445	5,318	-127

(£000s)		
Capital Budget (Net)	Out-turn	Variance
0	0	0

8. Children and adults are safe from harm

Homelessness

The number of recorded homeless cases has increased from a high of 10 in Q4 2016/17 to 14 in Q1. This is due to an increase in enquiries to the service where there was reason to believe the applicant was homeless or threatened with homelessness.

The Homelessness Reduction Act 2017 will place even greater emphasis on the council to address homelessness both through prevention and direct provision and as such Safer Neighbourhood Services will be developing a Homelessness Strategy which will embed early help and intervention. This is likely to increase caseloads further.

Children's Social Care Assessment Timescales
We have made significant improvements recently in the timeliness of our children's social care assessments. The Government expects us to complete assessments within 45 days. We are aiming this year for 90% of our assessments to be completed within that timescale. This is a critical link to safeguarding vulnerable children in Barnsley, by completing timely assessments to determine if children are in need or suffering significant harm. In Q1, we saw recent improvements continue and achieved the 45 day timescale for 99% of assessments.

Assessments for Children's Social Care carried out in 45 working days of referral



Repeat Referrals to Children's Social Care

Earlier in this report we highlighted our new indicator on the number of referrals to children's social care. That is a key measure of the effectiveness of early help services available to families in Barnsley. Alongside that, our report also now includes an indicator related to the number of children referred to children's social care more than once within 12 months.

Wherever possible, we need to make sure that children at risk of harm are protected at the first possible opportunity. We would therefore expect the number of repeat referrals to be small, but there will always be some cases where more than one referral is necessary. We have set ourselves a target of no more than 20% repeat referrals for this year. In Q1, 18.6% of referrals were repeat

referrals. This is an improvement in performance based on our last benchmarking data (2015/16), when we had 26.9% repeat referrals. Our Q1 performance is also better than the national average (22.3%) and our statistical neighbour average (22.9%) from 2015/16.

Rate of re-referrals to Children's Social Care



Adult Safeguarding

We have reviewed our timescales for the first part of our adult safeguarding process. When we receive a concern about a vulnerable adult, we now allow up to 72 hours to decide whether or not to undertake a formal safeguarding enquiry. We previously allowed 24 hours, but this was not enough time to gather all the information we needed to decide whether an enquiry was needed. Our target for the new timescale is that 85% of decisions are made within 72 hours. In Q1, we achieved that for 91.3% of cases. 20 cases out of 284 took longer than 72 hours. There will always be cases which take longer, for example where we are waiting for more information from the person raising the concern, or from partners such as the Police. Our Q1 performance demonstrates we are making decisions on a timely basis in most cases.

Permanent Admissions to Care

Where possible, we aim to support people to remain in their own homes, rather than move into residential or nursing care. This year, we have set a target to have no more than 315 permanent admissions to care for those aged 65 and over. That would ensure that our performance is in line with our statistical neighbours. In Q1, we had 106 admissions, which is much higher than the number we saw in Q1 last year (77).

We only support permanent admissions where all other options have been exhausted. We are looking into the factors behind this increase. One factor may be an increase in the number of people who used to pay for their own care but no longer

can. Another factor may relate to what happens when people are discharged from hospital. Wherever possible, we aim to support people to remain independent as long as possible. If there are stages in the health and social care system that prevent that, we will work with our partners to address those issues.

Carers Assessments

This report now includes a new indicator on the number of carers receiving a social care assessment. In many cases, carers choose to have their needs assessed as part of the overall assessment for the person they care for. This can present difficulties if the needs of the carer change. Therefore, we want to increase the number of carers taking up a separate assessment.

So far this year, there have only been 11 carer assessments. In Q1 last year there were 37, so there has been a reduction. We are investigating this, as well as looking into potential incentives to encourage more carers to come forward for an assessment

Fostering

This year, we are aiming for 67% of looked after children to be placed with foster carers. At the end of Q1, we have only achieved that for 52% of placements.

We are always looking into new ways to encourage Barnsley residents to foster children. Foster Care Fortnight took place in Q1, this is a national recruitment campaign led by the charity Fostering Network. As part of the fortnight, senior managers and staff from our fostering service joined local foster carers to walk through Barnsley, raising awareness of promote the need for more carers.

Foster Care Fortnight Walk



Anti-Social Behaviour (ASB)

There were 2,319 ASB incidents in Barnsley in Q1. This averages to 773 incidents per month. The breakdown of incidents is as follows: 65% 'nuisance', 24% 'personal' and 11% 'environmental'. We are unable to analyse trends at the moment because since October 2016, the Police Crime Closure Unit (CCU) have been trying to improve the recording of criminal offences and verifying whether National Crime Recording Standards have been met.

Throughout the process, CCU have identified that officers have been closing crimes incorrectly. Additionally, there has been a failure to identify criminal acts such as harassment, public order and criminal damage.

The effect that the new recording practice has had on figures is not currently known and it would not be accurate to state that ASB has actually reduced due to this alone. The process will continue to be monitored.

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Permanent admissions to residential and nursing care - people aged 18-64	19	5	21
Permanent admissions to residential and nursing care - people aged 65+	309	106	315
Repeat referrals to children's social care within 12 months	New	18.6%	20.0%
Percentage of assessments for children's social care carried out within 45 days of referral	79.7%	99.0%	90.0%
Children becoming the subject of a Child Protection Plan for a second or subsequent time ever	10.3%	10.8%	10.0%
Children placed in internal fostering as a % of all placements	52.9%	52.0%	67.0%
Volume of anti-social behaviour incidents dealt with	11,531	2,319	12,550
Number of recorded homelessness cases	26	14	35
Adult Safeguarding – % of Section 42 Decisions made within 72 hours	New	91.3%	85.0%
Number of carers receiving a separate assessment	112	11	No target set

Funding for this Outcome

Revenue – The overspend relates to: (1) planned savings of £0.8 million in adult social care relating to Older People and Disabilities not yet fully realised; and (2) children social care pressures of £0.4 million relating to legal costs and support to care leavers.

Capital – No significant variance.

Revenue Budget (Net)	(£000s)		Capital Budget (Net)	(£000s)	
	Out-turn	Variance		Out-turn	Variance
67,106	68,022	916	525	525	0

9. People are healthier, happier, independent and active



BE WELL BARNESLEY

The initiative is currently undergoing a full review to address concerns relating to poor performance. This is likely to result in a change in the way that the service is delivered, through closer engagement with existing contractors. This is also likely to lead to a new performance framework for the service.

Smoke-free Barnsley

Barnsley is the first northern town to have an outdoor smoke-free public space in its town centre. An official launch took place at Barnsley Pals Centenary Square in Q1. This adds to the recent move to have smoke-free areas throughout the parks in Barnsley. We are driving the smoke-free agenda forward as part of our contribution to the Breathe 2025 vision, which aims for the next generation of children to be born and raised in an area free from tobacco and where smoking is rarely seen. Evidence shows that if young people see smoking as part of everyday life they are more likely to smoke themselves.

Smokefree Barnsley Pals Centenary Square



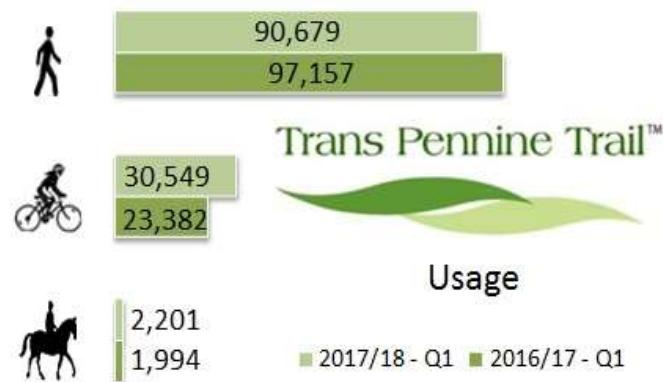
A recent smoke-free town centre survey conducted by students from Barnsley College, who have been learning about social norms, found that perceptions of how many people in Barnsley smoked was a lot higher than the true figure. Almost 80 percent of Barnsley residents do not smoke. Those surveyed were generally in favour of town centre smoke-free zones, with 93% of smokers saying that they already moderated their smoking behaviour in response to children being present.

As the numbers of smoke-free zones expand in future phases, Barnsley hopes to become the first

place in the UK to welcome a smoke-free high street.

Trans Pennine Trail (TPT)

Usage of the Trans Pennine Trail (TPT) was 1% higher than the same period in 2016/17. Visitor spend was 11% more compared to Q1 last year.



Ping!

We launched our Ping! event in June with Will Bayley, the Paralympic table tennis silver and bronze medallist and Paralympian world number one at the Alhambra shopping centre. As well as helping to attract visitors to the town centre, the aim of the event is to encourage people to be more active and take up a sport activity.

Ping! Event at Alhambra Shopping Centre



Dental Decay

Barnsley's rate of 69.8% (2014/15) is the seventh lowest of the 16 comparator authorities for children aged five being free from decay. Yorkshire and Humber is 71.5% and England as a whole 75.2%. This 2014/15 rate is higher than the 2007/08 and 2011/12 rates of 60.6% and 58.8% respectively. Although this data has a serious time lag the 2016/17 oral health survey of 5 year old children is

currently being undertaken. Results are expected to be published in early 2018, giving a much more up to date picture.

Brushing clubs continue to be encouraged across Barnsley with a new policy and toolkit to ensure they are safe and effective. There has been a positive increase in the number of fluoride varnish applications from 59% in 2014 to 67%, making Barnsley the 4th highest rate in the country. Healthwatch carried out a survey of 188 primary school children which found that the majority were not aware of what fluoride varnish was and for how long they should brush their teeth. However, around three quarters had attended the dentist in the last six months.

A programme to reduce sugary drinks consumption is underway and Norse, our in-house caterer, has already removed them from cafés at Westgate and Gateway. It is hoped that other partners such as Barnsley Premier Leisure (BPL) and Barnsley Hospital will follow suit.



Memory Café

Earlier this year the Barnsley Dementia Champions approached the management committee of the New Lodge Community Centre with a view to arranging a pilot dementia focused session for the people of the area. The session would be called the Memory Café and would be held in conjunction with the Centre's regular Brunch Club that serves meals and snacks for the community. The café was well attended and positive comments were received. The management committee have said that they are happy to host another day with a view to developing a regular schedule to encourage those affected by

Dementia to come along with their carers.

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Be Well Barnsley: Number of people who achieved their personal health goal	3,246	805	4,000
Trans Pennine Trail usage	414,282	123,429	416,000
Percentage of five year olds who are free from obvious dental decay	New	69.8% (2014/15)	71%

Funding for this Outcome

Revenue – No significant variance.

Capital – No significant variance.

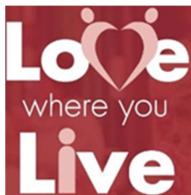
(£000s)		
Revenue Budget (Net)	Out-turn	Variance
2,575	2,548	-27

(£000s)		
Capital Budget (Net)	Out-turn	Variance
1,333	1,335	2

STRONG & RESILIENT COMMUNITIES

10. People volunteering and contributing towards stronger communities

Love Where You Live



The number of people engaged in volunteering in Q1 was 1,752. This is 29% of our target for 2017/18, but we do generally see higher volunteering numbers over the summer.

The cashable value of these volunteering activities in Q1 was £68,258. This was slightly lower than expected. Our data suggests that although overall volunteer numbers are increasing, people are volunteering for shorter periods of time.



New Volunteers

In Q1, 211 people began to volunteer. This is lower than expected but may relate to improvements in how we record 'new' volunteers. We need to monitor this closely to check that our targets remain realistic.

New Community Groups

10 new groups came into existence this quarter which means 33% of the 2017/18 target has already been met. This is a fairly new indicator and is a difficult target to predict before the year begins. We anticipated some saturation of new groups but the ceiling may not have been met yet. It is also important to recognise that we also need to maintain support for existing and developing

groups and not just put all our energy into 'new' groups.

Volunteering Opportunities

We have created a significant number of volunteering opportunities over the last three quarters. In Q1, we produced 317 opportunities.

Areas that have provided the opportunities are shown below:

Arts and Heritage	163
Parks	68
Infant feeding service	58
Adult Skills and Community Learning	15
Customer Services (Libraries)	10
Customer Services (Digital Team)	2
Adults Joint Commissioning	1

Council Employer Supported Volunteering (ESV) Scheme

The number of volunteering days taken up by employees of the Council as part of the scheme is lower than the quarterly average. However, Q1 is traditionally lower as the weather is usually much better in Q2 and Q3 and is more attractive for outdoor activities. The likelihood of reaching the annual target will be clearer later in the year.

Council employees on an ESV day





What Volunteering Means to Me – Becky Jubb

"Before volunteering for Cloverleaf, I hadn't worked for about nine years. Being a person who had always needed something to keep me occupied, I had applied for several posts in the voluntary sector but had always been given an excuse. Organisations had always given me the impression that my disability and its associated problems were the reason for me falling at the last hurdle. Since joining Cloverleaf, it was clear that my life was going to pick up speed in lots of different ways."

So, what does volunteering mean to me? It means I have something to get up for in a morning. I forget about my limitations for a certain number of hours each week and just embrace each new challenge. I am part of team for the first time in a long time and that makes me feel great because I feel like society needs me again. Volunteering has opened up my world. I'm learning new things about myself each week and beginning to understand how valuable a member of the wider workforce I could be. Thanks to all involved as I am really enjoying the journey so far and can't wait to see what the next destination will be!"

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Love Where You Live - numbers of people engaged in volunteering in communities	6,156	1,752	6,000
Love Where You Live - cashable value of volunteer hours	£365,079	£68,258	£374,000
Number of new volunteers	780	211	1,100
Increase in the number of new community groups	33	10	30
Council employer supported volunteering scheme - number of days taken up	178	37	200
Number of volunteering opportunities created by the Council	900	317	900
Proportion of BMBC spend spent locally	53.0%	53.1%	54.0%

Funding for this Outcome

Revenue – No significant variance.

Capital – No capital budgets.

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
4,849	4,852	3

(£000s)		
Capital Budget (Net)	Out-turn	Variance
5	5	0

11. Protecting the borough for future generations

Better Homes Barnsley (BHB)

We made a good start to the delivery of our Better Homes Barnsley home energy efficiency scheme in Q1. 40 properties benefited from measures, including installation of cavity wall insulation to all 15 flats within Leecroft House, Barnsley. We promoted the scheme through social media and the annual council tax mail out, which reaches all homes in Barnsley. We will introduce a new referral process for the scheme in Q2, via the recently established social prescribing service provided by South Yorkshire Housing Association.

Work is currently underway to improve the energy efficiency of 41 properties in and around Cemetery Road, with a specific focus on tackling fuel poverty. This scheme is due to be completed by the end of August.

Flytipping

We have made good progress in Q1 with our #EverybodyThink campaign to reduce illegal fly tipping. In the first six months of the campaign, there have been 20% fewer incidents of fly tipping across Barnsley, when compared to the same period last year. We cleared 98.8% of flytipping incidents within seven days. The #EverybodyThink campaign has reached 52,582 people, with 10,299 of those liking, sharing or commenting on our posts. We have had media coverage worth £9,479 that reached 323,716 people. It has cost £72,537 to clear fly tipping in Q1, which is money that could be used to fund other services.

#EverybodyThink campaign



Repudiation Rates

Since 2012, we have received 990 insurance claims relating to highways and footpaths. Of these, 728 claims have been refused. To date, only 162 claims have been paid since 2012. The lower repudiation rate seen in Q1 is due to a number of claims awaiting an outcome decision.

Recycling

The Q1 recycling rate was 49.8%, which is around 2% lower than the same period last year. The warm dry weather experienced for a lot of Q1 led to less green waste being collected than last year. It now costs us to collect glass materials to be recycled.

Landfill Diversion

During Q1 we diverted 92.4% of household waste from landfill which is below our target of 96.5%. We sent more waste to landfill during April as, due to essential Health and Safety and Maintenance works, there was less space to put waste at the transfer station. This resulted in less household waste and recycling being sorted prior to treatment and more waste going to landfill. Landfill diversion rates returned to usual levels in May and June and it is hoped that our annual target will still be met.

Q1 - Collection and disposal costs per household



Energy from Waste

The amount of Refuse Derived Fuel generated from sending our waste to the plant at Manvers produced enough energy to power the equivalent of 2,570 homes for a year.

Manvers Energy from Waste plant



Works on Principal Roads

The increased average duration of road works was as a result of the completion of extensive electric works in the Barugh Green and Goldthorpe areas, significant utility works taking place in the town centre for Barnsley Markets, works on Peel Street/Wellington Street area as well as complex gas escapes which needed specialist teams and equipment to complete.

M1 Junction 36 / A61 Birdwell Junction

Works on the new A61 Birdwell junction improvements and M1 slip road widening are entering the final stage of construction and are due to open in September 2017. The level of economic activity in the area is significantly

increasing due to the new junction improvements and relocation of Talurit UK and ESCO to the Revolution business park.

Northwards view of work at new junctions



Performance Indicator	2016/17	2017/18 Q1	Annual Target
Increase in energy efficiency of private sector homes (Energy Efficiency Better Homes)	152	40	95
Increase in council-led energy efficiency and renewable energy produced (Energy produced from waste)	9,944	2,570	9,250
% of household waste diverted from landfills	95.8%	92.4%	96.5%
Reports in fly tipping incidents	4,064	863	3,600
Reports of fly tipping incidents per 1,000 households	New	7.98	33.6
Air quality nitrogen dioxide levels (micrograms per cubic metre)	36	35	40
Average duration of all works on our principal and major road network (days)	3.8	4.3	4
Repudiation rates %	90.0%	71.3%	83.0%
Percentage of BMBC energy derived from renewable sources	15.0%	4.0%	17.0%

Funding for this Outcome

Revenue – The overspend of almost £1.3 million results from a combination of an increase in the cost of disposing household waste, together with a reduction in the income received from recycled materials (due to a fall in market prices). It is now a cost to us to collect glass materials to be recycled, whereas previously we received a fee. However, this cost is still less than the cost of disposing of the glass through the Waste Disposal facility and contributes to achieving recycling targets set by Department for Environment, Food and Rural Affairs (DEFRA).

Capital – No significant variance.

(£'000s)		
Revenue Budget (Net)	Out-turn	Variance
24,495	25,404	-910

(£'000s)		
Capital Budget (Net)	Out-turn	Variance
3,578	3,578	0

12. Customers can contact us easily and use more services online

High Speed Broadband

The number of premises passed by high speed broadband Q1 for the whole of South Yorkshire was 11,689. Since the commencement of the programme, 62,625 premises have been passed with high speed broadband.

Compliments and Complaints

We received 57 complaints for all our services in Q1, which has been the lowest number since the start of 2016/17. 91% of the total number of complaints was dealt with within the agreed timescale. Our analysis shows that of the total 57 complaints we received in Q1, 36 were resolved within two working days. 21 complaints required further investigation, 95% of which was resolved within the agreed timescale.

The number of compliments for all of our services was down to 76 in Q1 compared with 121 for the

same period last year. Although there was a significant decrease in Q1, the numbers fluctuate and may be subject to change later in the year.

Digital Activity

In Q1 we saw online transactions increase by 3.2% on Q4 last year, exceeding contacts by telephone. New electronic forms to report highways defects have been launched which feature a 'pin in a map' function. Residents can visibly see where a report has already been submitted and this prevents avoidable contact.

Work continues to reduce the number of public telephone lines to four as outlined in the Customer Service Strategy. Good progress is being made on this with 26 telephone numbers already removed from publication and plans being agreed for a further 27 numbers to be moved over to one of our core four contact numbers.

Performance Indicator	2016/17	2017/18 Q1	Annual Target
Total number of complaints received by the Council	464	57	+/- 20%
Total number of compliments received by the Council	458	76	+/- 20%
Self service via BMBC/third party websites as a % of all contacts tracked and monitored by the Customer Service Business Unit	39.4%	42.6%	50.0%
Complaints - percentage of responses provided within agreed timescales	86.0%	91.0%	90.0%
Premises able to access superfast broadband across South Yorkshire	New	11,689	45,500

Funding for this Outcome

Revenue – No significant variance.

Capital – No significant variance.

Revenue Budget (Net)	(£000s)	
Out-turn		Variance
3,426	3,327	-99

Capital Budget (Net)	(£000s)	
Out-turn		Variance
806	806	0