

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 29TH NOVEMBER 2017

CORPORATE PLAN PERFORMANCE REPORT QUARTER 2 JULY-SEPTEMBER 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 2, 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 2 report on:**

Areas for Improvement:

- Response times to complaints
- Internal foster care placements
- Superfast broadband
- Mental Health Needs (Joint Report People & Public Health)

Areas of Achievement

- Housing growth

- 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 Q2, there are no outcomes rated Red, with 8 rated Amber and 4 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**

- **Business Growth:** We supported 69 companies to expand in Q2, making 149 so far in 2017/18. This means 76% of our annual target of 195 has already been achieved.
- **Inward investment:** Ten companies relocated to Barnsley in Q2 and have occupied over 28,890 square foot of floorspace, helped to create 28 new jobs and brought over £1.5 million of private sector investment into the borough. 25 companies in total moved to Barnsley between April and September 2017.
- **Private sector jobs created following council support:** During Q2, we supported the creation of 198 private sector jobs. This makes 934 so far in 2017/18 which is 62% of our increased annual target.
- **Town centre footfall:** There were over 3.4 million visits to our town centre between April and September 2017. Footfall levels remain encouragingly high despite three development sites close to the town centre precinct. Town centre events such as Barnsley by the Sea, the Luminarium and the Mayor's Parade have supported footfall levels.
- **Occupancy levels of retail units in the town centre:** In Q2, retail unit occupancy levels continue to be above our 90% target. The Victorian Arcade is now fully occupied.
- **Visitor numbers at museums:** 690,122 people visited our museums in the first six months of 2017/18, this 24,000 more visitors than the same point last year.
- **Number of new build homes completions:** During Q2, 250 new build homes were completed making a total of 466 so far in 2017/18.
- **Number of affordable homes delivered:** 98 affordable homes were completed between April and September. 40 of these were delivered in Q2.
- **Improving employment opportunities for those who are most vulnerable – care leavers aged 19,20,21:** Collaborative work between Young People's Skills and Enterprise Service and Children's Social Care to address the proportion of care leavers engaging in employment, education or training has resulted in improved performance which is above our 52% target and the national average of 49%.

Areas for further improvement

- **Improving employment opportunities for those most vulnerable:** There has been a slight reduction in the percentage of people with learning disabilities who access our services and are in employment in Q2.
- **Number of apprentice starts each year as a % of the council's workforce on payroll:** The procurement process is lengthy which impacts on delays to starts. The three apprenticeships that began in Q2 equates to just 0.1% of our workforce.
- **Barneslai Homes average property void time in days:** In Q2, the average property void time was 25.5 days, which continues to significantly exceed our target of 22.5 days.
- **Proportion of dispersal instructions in town centre Public Space Protection Order (PSPO) area that are repeats:** A small group of known individuals continue to be

responsible for the largest proportion of repeat breaches of the PSPO in the town centre. Co-ordinated plans are being developed for specific individuals and will combine criminal and Anti Social Behaviour enforcement.

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.

Examples of performance trends and achievements

- **% of children becoming the subject of a Child Protection Plan for a second or subsequent time ever:** performance improved significantly, falling from 10.8% in Q1 to 1.4%, well below our 10% target.
- **% of children's social care assessments completed within 45 days:** 99.4% in Q2, our best ever quarterly performance and a significant improvement on the same period last year.
- **% of education, health and care plans excluding exceptions completed within 20 weeks:** performance improved significantly in Q2, increasing from 65.6% in Q1 to 75.9%.
- **Proportion of clients completing reablement episodes with no long term needs:** A higher proportion of service users ended reablement with no long term needs in Q2.
- **Troubled Families Number of claims made to DCLG for Significant and Sustained Improvement:** Sixty claims for significant and sustained improvement have been identified for submission to DCLG by the end of Q2 which is 60% of the annual target.
- **Intensive ASB case management:** 90% were resolved at the informal stage.
- **Trans Pennine Trail Usage:** There has been a 5% increase in users of the Trans Pennine Trail (TPT) in Barnsley compared with Q2 2016/17. In Q2, people using the TPT contributed over £1Million to the local economy.

Areas for further improvement

- **Pupils attending schools rated Good/Outstanding by Ofsted:** 83.4% of school pupils are in the best rated schools. The rate of improvement needs to increase if we are to achieve our goal of narrowing the gap to the national average.
- **Children placed in internal fostering as % of all placements:** performance improved from Q1 (52%), but not on track to achieve target of 67%. The number of children in in-house foster placements has not kept pace with an increase in looked after children.
- **Young people aged 10-17 years entering the Youth Justice system for the first time (rate per 100,000):** Performance has improved but significant improvement is required if we are to achieve our target.
- **Permanent admissions to residential and nursing care, people aged 65+:** 77 admissions in Q2 brings the total to 187, 58% of our target for the year (321 admissions). We need to admit fewer than 67 people per quarter in Q3 and Q4 to achieve our target.
- **Number of recorded homelessness cases:** There has been an increase in applications from single customers who are homeless due to family and friends being unwilling to accommodate. There was also a small increase in applications from customers who are leaving prison or remand.

- **% of eligible adults aged 65+ who have received the flu vaccine (vaccinated between 1st September and 31st January of the financial year):** 2016/17 winter vaccination result was 71%, and is 0.5% above the national average which is part of a gradual shift from being behind the all England data in 2015. Barnsley, however, is still well behind the national target of 75%, as are most other authorities across the country.

Priority: Strong and Resilient Communities

5.5 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.

Examples of performance trends and achievements

- **Self service via BMBC/third party websites as a % of all contacts tracked and monitored by the Customer Service Business Unit:** 46.4% of all Council interactions in Q2 were online.
- **Love Where You Live - numbers of people engaged in volunteering in communities:** Volunteering numbers continue to grow, helped by a number of summer holiday related programmes across the borough.
- **Number of new volunteers:** An increase in outdoor volunteering over the summer period and more accurate reporting have seen this figure continue to increase. The combined figures of 211 in Q1 & 447 in Q2 (a total of 658) have already exceeded the half year target of 550.
- **Increase in energy efficiency of private sector homes (Energy Efficiency Better Homes):** 59 homes benefitted from energy efficiency measures under the Better Homes Barnsley scheme in Q2 making 99 so far in 2017/18. This means our annual target of 95, which was set to reflect the known funding at the time, has been exceeded.

Areas for further improvement

- **Complaints - percentage of responses provided within agreed timescales:** Complaints responded to within the agreed timescales dropped from 91% in Q1 to 67% in Q2.
- **Repudiation rates** refer to the percentage of insurance claims that are made in relation to highways or footways that are either denied or paid. The repudiation rate is currently at 46.2% due to there being a number of claims upon which a decision on liability is still to be made.
- **% of premises able to access superfast broadband across Sheffield City Region:** Currently, 71% of the Sheffield City Region is covered by superfast broadband against a government target of 95% for the end of the financial year. At present, there are some delays in the deployment of broadband and we are working to address this.
- **Energy derived from renewable sources** – by the end of Q2, 6% of energy was derived from renewable sources. Biomass boilers in schools continue to perform poorly.
- **Proportion of BMBC spend spent locally** – performance declined from 53.1% in Q1 to 51% in Q2, widening the gap to our target (54%).
- **Employee supported volunteering** - 46.5 days were taken in Q2, bringing the year to date figure to 83.5. This is an improvement, but we are not on track to achieve our annual target of 200.

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.

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