

BARNSELY METROPOLITAN BOROUGH COUNCIL

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

REPORT OF THE DIRECTOR OF HUMAN RESOURCES, PERFORMANCE AND COMMUNICATIONS TO CABINET ON 15th JUNE 2016

CORPORATE PLAN PERFORMANCE REPORT QUARTER 4 YEAR END (JANUARY - MARCH) 2015/16

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 4, and illustrating progress achieved in delivering the priorities and outcomes of the Corporate Plan 2015-18.

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 4 report on:**
- Healthy life expectancy for women
 - Under 18 years of age conceptions
 - Percentage of assessments for children's social care carried out within 45 days of referral
 - Rising number of looked after children
 - Homelessness prevention
 - Adult social care
- 2.3 **This report is presented to 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, which outline what the council has committed to 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 This report provides an overview of performance trends, activities and achievements under each priority. 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.
- 3.3 At the end of 2015/16, there are 2 outcomes rated Red, with 6 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.

4. Corporate Plan Scorecard

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

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

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

5. Progress against Priorities and Performance Measures

5.1 This section provides a headline overview of the Quarter 4 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

- Achievement of the Driving Growth Award at Local Government Chronicle Awards 2016
- Enterprising Barnsley team achieved all their targets for 2016
- 81.6% of our major planning applications processed within time
- 10.5% Apprenticeship take up, above local and national averages
- 79% of care leavers aged 19 helped into employment, education and training
- Town centre retail occupancy remained above target throughout the year
- In total, 1,214,317 visitors to our venues contributed an estimated £26.2 million to the local economy for the year
- 179 affordable homes made available during the year
- Berneslai Homes average property void time reduced to 19.4 days, with 98.1% of Berneslai Homes achieving the decent homes standard

Areas for improvement

- 4.9% of 16-18 year olds are not in employment, education or training
- 74% of retailers in the town centre are independent against our 82.5% target
- We generated £334k of commercial income from visitors to our museums and events which is below our £420k target
- Town centre anti-social behaviour is a concern. We have achieved our target, however further work is needed to make improvements in our town centre
- 738 new home build completions, below our target of 800
- 19 empty homes were returned to use, below our target of 24

Priority: People Achieving Their Potential

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

5.5 **Examples of performance trends and achievements**

- 88% of early years settings judged good or outstanding by Ofsted
- 91.6% of looked after children placed within 20 miles of their home address
- Below target for permanent admissions to residential/nursing care: 294 aged over 65 against 296 target; 16 of our 18-64 year olds against the target of 20
- Significant increase in proportion of people using adult social care who receive direct payments, from 29% to 39.8%
- Below target for First Time Entrants to Youth Justice system, 434 per 100,000 10-17 year olds against target of 500 per 100,000
- 532 families engaged with the Troubled Families programme which is over the target of 520
- 1,429 people achieved their health goals with support from Health Trainers

Areas for improvement

- 64% of assessments for children's social care completed within 45 days, against a target of 85%
- 15.8% of children became subject to a Child Protection Plan for a second or subsequent time, against a target of 11%
- Primary school attendance decreased to 95.3%, against a target of 96%; Secondary school attendance decreased to 93.5%, against a target of 95%. Attendance rates in 2015/16 have fallen fractionally from 2014/15
- 8 patients experienced delayed transfers from hospital due to adult social care services, exceeding our annual target of 5
- Continuing reduction in the number of females under 18 years who become pregnant from 40.9 per 1,000 aged 15-17 in 2013, to 36.3, which is an achievement. Barnsley's rate is higher than the regional and national rates of 26.4 and 22.8 respectively and compared to 15 other comparator authorities, is the third highest. Of these 15 comparator authorities, Barnsley is the fourth lowest when comparing the percentage reduction in under 18 conception rate from 1998 to 2014
- Healthy life expectancy at birth for women. For women in Barnsley, life expectancy at birth is 81.8 years and healthy life expectancy is 56.3 years, giving an expected period of not being in a good state of health of 25.5 years. Nationally, healthy life expectancy for women is 64 years

Priority: Strong and Resilient Communities

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

5.7 **Examples of performance trends and achievements**

- 3,200 volunteers within communities with a cashable value of £252,100
- 542 compliments received
- Our principal road network is in good condition with only 2% requiring maintenance
- The Barnsley, Doncaster and Rotherham Waste Partnership has been nominated for three national recycling awards
- Eco stars scheme achieved all targets and have been shortlisted for the Low Carbon Champions Awards

Areas for improvement

- 26.4% of contacts are online which is lower than our 30% target. The target started out at 25% but due to good performance was increased throughout the year
- 71% of complaints responded to within agreed timescales, which is short of our 90% target
- 126 households were supported to improve their energy efficiency through the Better Homes Barnsley scheme. However, we ended the year as the best performing local authority regarding the private sector part of the scheme
- 48% of household waste recycled which is lower than 52% target, however kerbside recycling collections have increased. A change to the way in which waste is processed has impacted upon our end of year result

One Council Progress and Performance

5.8 It is important that we maximise the use of our resources and performance manage our internal processes to identify areas of success and challenge where we need to improve. This area of the report provides an assessment of our internal performance of people, finance and other assets.

5.9 Examples of performance trends and achievements

- 406 volunteering opportunities have been created for our employees
- 49% of BMBC spend was local to Barnsley, our target was 45%
- There are 89 apprentice placements within the council, equivalent to 2.7% of the workforce and above our 2.5% target

Areas for improvement

- Increase the number of Employee Supported Volunteering days taken up by Council employees - 133 days were taken up in 2015/16 against the 300 target
- Increase the percentage of employees who have a current Performance and Development Review
- Overall sickness absence in 2015/16 is 8.8 days against target of 8 days lost per employee. However short term sickness has reduced to 3.84 days lost per employee from 5 in 2014/15 and long term sickness has reduced to 4.93 per employee from 5.36 in 2014/15

6. Implications for Local People / Service Users

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

7. Financial Implications

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

8. Employee Implications

- 8.1 All employees are key enablers in the delivery of the council's priorities and outcomes and contribute to this success through their daily activities. The One Council section of the report includes measures such as sickness absence which directly relate to employees.

9. Communications Implications

- 9.1 The report has a number of potential communication implications both externally and internally.
- 9.2 The quarterly narrative report documents are made available on the council's website, in line with transparency requirements for publication of information about the council's performance, along with a press release highlighting some headline points from the report.
- 9.3 To further enhance awareness of the work of the council, an animated video has been produced to accompany the publically available documents. The animation will also be released via our social media accounts.

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 and the One Council section.

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