

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 7th SEPTEMBER 2016

CORPORATE PLAN PERFORMANCE REPORT QUARTER 1 April - June 2016

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present and provide an overview of the council's latest Corporate Plan Performance Report, drawing upon information available for Quarter 1, and illustrating progress achieved in delivering the priorities and outcomes of the Corporate Plan 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 1 report on:**
- 1) Hospital admissions for alcohol related conditions
 - 2) Adult safeguarding
 - 3) Place directorate finances
- 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 Achievement of these priorities is being measured through the 2020 Outcomes Framework, which builds upon what has been accomplished so far under the Corporate Plan 2015-18, and rolls it forward into a four-year journey. The framework identifies what the council is seeking to achieve for the people of Barnsley over the next four years, as defined in our key strategies and plans, 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. At the end of 2015/16 we reviewed the corporate indicator set and made additions and deletions in light of the 2020 Outcomes Framework.

- 3.3 The Corporate Plan 2015-18 is currently being refreshed and extended to 2020 to reflect the changes made. This will be submitted to Cabinet with the Quarter 2 Corporate Performance Report.
- 3.4 This report provides an overview of performance trends, activities and achievements under each priority. Previous reports contained a One Council section that included corporate health indicators. These indicators have now been absorbed into the most relevant outcomes within the three priority areas.
- 3.5 The scorecard at section four provides a summary of the RAG (Red/Amber/Green) position for each outcome, based on the performance indicators and also activities described in the narrative report.
- 3.6 At the end of Quarter 1, there are 2 outcomes rated Red, with 8 rated Amber and 2 rated Green. An outcome is rated Amber where performance is mixed and the combination of individual performance indicator RAG ratings gives no clear overall rating. Section 5 of this report contains more detail about headline performance trends under each priority.
- 3.7 Direction of travel arrows have not been included in this report, however reference is made throughout the narrative which provides a comparison with previous years or quarters where it is possible.

4. Corporate Plan Scorecard

Council Vision	Working together for a brighter future, a better Barnsley					
Council Priorities	Thriving and Vibrant Economy		People Achieving Their Potential		Strong and Resilient Communities	
Outcomes	1	Create more and better jobs and good business growth (GREEN)	6	Every child attends a good school and is successful in learning and work (AMBER)	10	People volunteering and contributing towards stronger communities (GREEN)
	2	Increase skills to get more people working (AMBER)	7	Reducing demand through improving access to early help (AMBER)	11	Protecting the borough for future generations (AMBER)
	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 (RED)		
	5	Create more and better housing (AMBER)				

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

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

5. Progress against Priorities and Performance Measures

5.1 This section provides a headline overview of the Quarter 1 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

- 435 private sector jobs were created meaning that 38% of our annual target of 1,150 has already been met. 57% of these jobs are associated with the continued growth of large companies which are supported by Enterprising Barnsley.
- 9 companies relocated to Barnsley meaning that 60% of our annual target has already been met. This has created 14 new jobs and secured over £14million of private sector investment.
- 4.3% (301) 16-18 year olds are not in employment, education or training. This is better performance than Yorkshire and Humber (Y&H) (4.9%) and England (4.4%) as at May 2016.
- Apprenticeship take-up has risen by 1.4% since Q4 and is above our target of 10.5% at 12.6% which is equal to 980 apprenticeship placements. We are above Y&H (10.1%) and England (7.6%). We expect that the figure will increase during Q2 as school leavers access placements.
- We currently have 59 apprentice posts filled within the council. We supported 100 apprenticeship placement opportunities, which is equal to 3.2% of our workforce and better than our target of 2.5%. The increase from Q4 is due to an additional 12 placements being provided as a result of the North East Area Council contract with Barnsley Community Build.
- 170 new build homes were completed in Q1, with work on a further 220 started. Barnsley continues to see a healthy increase in the proportion of new homes added to our overall housing stock.
- 530 of our 573 town centre retail units are occupied, resulting in occupancy levels remaining above our target of 90% at 92% despite the redevelopment work currently taking place. Two further two units are currently being refurbished which will improve our figures further.

Areas for further improvement

- 2.6% of adults with learning disabilities are in employment. Work is taking place with key partners to support our vulnerable residents. Challenges remain in this area and data provided is being reviewed and challenged for quality.
- 280 town centre anti social behaviour (ASB) incidents were reported which is a significant increase from 235 in Q4. The increase in reporting relates to targeted intervention taking place within the town centre between our services and the Police. Since the introduction of the Public Spaces Protection Order we now have greater intelligence regarding the people and locations we need to target.

- The level of independent retailers in the town centre has declined to 65.8% from 74% in Q4. Our 2016/17 target is 82.5%. 368 retailers within the town centre are independent.
- There were no empty homes returned to use during Q1, our annual target is 30. However, 5 new properties have been identified and we are closely monitoring this area of work and expect improvements from Q2.

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

- 33 claims have been made to central government as a result of families achieving significant and sustained improvement against our target of 25 for Q1.
- Provisional 2016 results show that 52% of pupils have achieved the expected standard or above in combined Key Stage 2 reading, writing and maths which is only 1% below the national average of 53%. This is the first year of a new assessment and scoring system so performance cannot be compared against previous years.
- There were no delayed transfers of care which were attributable to social care.
- Despite the recent significant increase in the number of children with a Child Protection Plan (CPP), the proportion of children with a second or subsequent CPP fell from 15.8% at end of 2015/16 to 9.3% in Q1.

Areas for further improvement

- 62.3% (38 out of 60) of decisions to begin formal adult safeguarding enquiries were made within 24 hours which is below our target of 100%. Work is taking place to review processes and identify recording issues which impact upon performance levels.
- 58% (363 out of 626) of assessments for children's social care were carried out within 45 days of referral against a target of 85% Performance has declined from 64% since the end of 2015/16. The service continues to work with partners to reduce inappropriate contacts and analysis has shown that we are producing more in depth assessments that take longer to complete, when compared to our closest statistical neighbours.
- 6 people aged 18-64 were permanently admitted to residential and nursing care during Q1. This is higher than expected and will make it harder for us to achieve our annual target of 16. We will continue to review these admissions closely to make sure we have fully explored all other options first.
- The rate of hospital admissions for alcohol related conditions for men (per 100,000 population) in Barnsley during 2014/15 was 926 against a target of 771. This rate is significantly higher than the rate for England (827) and higher than the rate for Y&H (872). The rate for Barnsley has increased from 857 in 2013/14 and is the highest since 2011/12. An element of the Sustainability and

Transformation Plan will be to create an alcohol alliance to address issues such as affordability, availability and acceptability of alcohol use with an overall vision of creating a society where sensible alcohol use is viewed as the norm.

- The rate of hospital admissions for alcohol related conditions for women (per 100,000 population) in Barnsley during 2014/15 was 604, against a target of 522. This rate is significantly above the rate for England (474) and significantly higher than rate for Y&H (521). The rate has increased from 580 in 2013/14; is the highest rate since 2008/09 and appears to be increasing year on year.
- 826 people achieved their health goals through Be Well Barnsley. Due to the complex nature of behaviour change, there is a 'time-lag' between when personal goals are set, and when they are achieved. There are currently 800 people within the service who are working towards health goals and their successes will be reflected in future reports.

Priority: Strong and Resilient Communities

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

5.7 Examples of performance trends and achievements

- 1,402 volunteers have contributed the equivalent of £47,113 worth of hours.
- 175 volunteering opportunities were created exceeding our target of 62.
- 49 employer supported volunteering days were taken by our employees.
- 90 homes have benefitted from the Better Homes Barnsley scheme against our target of 142 and we are currently the lead authority in the Leeds City region.
- Estimated figures indicate that during Q1, we diverted 98.5% of household waste from landfill against our target of 96.5%.
- We spent 50% of our budget locally.

Areas for further improvement

- 36.6% (113,732) of our contacts used our online self service which is below our challenging target of 40%.
- 69% (74) of complaints were responded to within agreed timescales, which is below our target of 90%.
- There were 1,082 fly tipping incidents in Q1, if this level continues in each quarter, the annual target for less than 3,600 incidents will not be achieved. We are working with partners to reduce fly tipping and target offenders. Hot spot locations have been identified and signage and cameras are being installed.

6. Implications for Local People / Service Users

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

7. Financial Implications

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

8. Employee Implications

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

9. Communications Implications

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

10. Consultations

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

11. Risk Management Issues

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

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