

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

CORPORATE PLAN PERFORMANCE REPORT QUARTER 3 October - December 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 3, 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 3 report on:**

Areas for Improvement:

- **Be Well Barnsley: Number of people who achieved their personal health goal**
- **Excess weight across the life course**
- **Independent Living At Home,**
- **Improving Employment Opportunities for Adults with Learning Disabilities**

Areas of Achievement:

- **Homelessness Prevention**
- **Children's Social Care Assessments**

- 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. 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.
- 3.4 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 Quarter 3, there are 2 outcomes rated Red, with 5 rated Amber and 5 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

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 (GREEN)	8	Children and adults are safe from harm (RED)	12	Customers can contact us easily and use more services online (GREEN)
	4	Strengthen our visitor economy (AMBER)	9	People are healthier, happier, independent and active (RED)		
	5	Create more and better housing (GREEN)				

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 3 position for each priority area, based on the data and narrative provided in the performance report.

Priority: Thriving and Vibrant Economy

- 5.2 We have developed a long-term plan to grow the economy for the borough. Working with the private sector, supporting them to create better conditions and infrastructure, helping to safeguard existing jobs and businesses and stimulate the growth of more and better jobs and homes. We want to make sure there are more job opportunities for Barnsley residents, to help the local economy, provide positive role models for young people, and reduce the extent of worklessness and poverty across the borough.

5.3 Examples of performance trends and achievements

- We assisted 49 businesses to grow.135 so far this year against our target of 170.
- We supported the creation of 353 private sector jobs meaning that we have already exceeded our annual target of 1150. 79% of the jobs are within companies already located in Barnsley, 7% via business start-up and 14% via inward investment.
- Inward investment levels are at their highest ever. A further 5 companies relocated to Barnsley making 32 so far this year, significantly exceeding our annual target of 15. The 5 companies have helped to create over 22 new jobs and secure over £4 million in private sector investment.
- The number of young people in Barnsley who are not in education, employment or training (NEET) continues to improve. Q3 data shows 3% of 16 - 18 year olds to be NEET, a reduction from 3.7% in the same period in 2015.
- There are 71 filled apprentice placements within the council which is equal to 3.2% of workforce above the target of 2.5%. Apprenticeship take up within the borough declined slightly but remains above target at 11%
- Reporting of town centre anti-social behaviour continues to be high. This direction of travel is positive as it indicates better reporting which will ultimately help to tackle the offenders.
- We had 267,510 visitors to our museums which is a 16% increase compared to the same period last year.
- 216 new homes were completed. With a total of 645 for the last 3 quarters, we are confident that we will achieve our annual target of 800.
- 140 affordable homes have been delivered already this year, against a target of 150.

Areas for further improvement

- We helped 28 new companies begin trading in Q3 making 89 so far this year. This means we are behind progress towards our annual target of 140. To increase new business starts during Q4, we have launched marketing activities to generate enquiries.
- The number of clients with a learning disability who are in paid employment has declined from 17 in Q2 to 15 in Q3.
- The proportion of our 19, 20 and 21 year-old care leavers engaged in education, training or employment (EET) has sustained the performance from Q2 with 44% being EET in Q3. This remains below our target of 65%.

- To improve employment opportunities for care leavers and clients with learning disabilities we have reviewed our EET panel resulting in closer working with Targeted Information Advice and Guidance (TIAG) and social care. We have used our Education Funding Agency (EFA) contract to enhance our study programme and have developed links with the Clinical Commissioning Group and Health and Wellbeing Board. Recently, we led on implementation and development of the employment pilots Health Lead Innovation Trial and Building Better Opportunities.
- Ofsted inspected our Adults Skills and Community Learning Service in December and gave the judgement of Grade 3 Requires Improvement. We were reassured by the inspectors' recognition that there is the capacity to make the improvements required to achieve an overall judgement of "Good" at the next full inspection which will take place within 18 to 24 months. We are currently working on a detailed improvement plan.
- 51% of annual commercial income target achieved so far and we are currently projecting an underachievement of around £150,000. Continued implementation of Electronic Point of Sale (EPOS) will enable further stock management and improvement in performance. We are also reviewing and investigating new and existing income streams.
- The delivery of the empty homes programme significantly improved with 9 properties returned to use, giving a total of 12 against a year-end target of 30. The year-end target of 30 remains challenging but, with increased capacity, a pipeline of 22 properties, 15 of which are hoped to be completed during Q4 and the adoption of best practice stemming from a review, this target may still be achievable.

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

- As at 31 August 2016, Ofsted rated 92% of the early year's settings in Barnsley good or better, our best performance ever. The figure is 1% above the national average and 3% above the regional average.
- The proportion of looked after children achieving 5 or more A*-C grades in GCSE, including English and maths, has risen to 16.6%, which is above the target of 11%.
- The latest published figures for July 2015-June 2016 showed a 37% decrease in the number of Barnsley young people entering the Justice System for the first time. The rate of 345 per 100,000 0-17 population is lower than the 348 national and the 449 South Yorkshire average.
- The latest figure of 21.3% shows that levels of smoking are decreasing in Barnsley, and the 22% target set for the year has been achieved. Nationally,

smoking rates are falling but Barnsley's rate since 2012 has fallen more than both the England and regional averages, closing the gap.

- The number of Homelessness cases that satisfy the 'full-duty' criteria increased in Q3 to 9 for the year so far but remains below target. The increase in contacts and seasonal variations in demand for the service link to the increase in applications being taken during this period. The service works with many more people in a preventative role than just those classed as 'full duty' cases.

Areas for further improvement

- Although performance improved slightly in Q3, we have seen a levelling off in the net number of new clients on direct payments and we are now at 630 people. Our target is 45%. Our performance continues to compare well regionally and nationally.
- The latest figure of 47.2% meant that we are not likely to meet the annual target of 62% for children placed in fostering placements provided by the Council. This is because the number of in-house foster placements has not kept pace with the increase in the number of children being looked after.
- Performance has declined over the year to 84.9% of looked after children placed within 20 miles of their home address. Our target is 92%. This is a result of the increase in the number of children in our care in 2016. Despite that, our performance still compares well with the most recent national average of 74% (2015/16).
- We expected to see a reduction in contacts for care and support to our Customer Access Team this year, due to the implementation of new online services. Unfortunately, the launch of those services was delayed. Rather than reducing, contacts have remained roughly at the same level seen in 2015/16, which means it is not possible to achieve our target of a 10% reduction this year.
- The Independent Living at Home reablement service has been accessed by 615 people this year which is well short of the target of 1,113. We reviewed the service in 2016. We have redesigned the reablement process to ensure that the service targets those individuals most likely to benefit. Alongside the new processes, a new team structure was introduced in January to make sure the service operates as effectively as possible in future.
- As at the end of Q3, there were 2,180 people who achieved their personal health goals which included healthier eating, weight loss, stopping smoking, increasing physical activity and improving mental health and wellbeing. It is unlikely that this year's target of 4,000 will be met. A collaborative project between Healthier Communities and Barnsley Clinical Commissioning Group (CCG) is underway to review and increase Primary Care referrals into the service.
- Barnsley is currently above the England average for levels of excess weight in adults and also 10-11 year olds. 75% of children in Barnsley are a healthy weight when they start school; however, by adulthood only 28% of people are a healthy weight. The Healthy Weight Alliance and the 0-19s Public Health service will help local organisations to work together and aim to make healthier living the easier choice.

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

- Volunteering continues to be a success in Barnsley, with a total of 1,985 volunteers contributing the equivalent of £104,654 in volunteer hours, achieving the Love Where You Live targets set for the year.
- Q3 saw a large increase in volunteering opportunities created by the council, taking into account those arising through cultural services throughout the year. There have been 300 volunteers to date.
- Fewer complaints were received in Q3 compared to Q2, and 96% were responded to within agreed timescale, above the target of 90%. There was also an increase in the number of compliments received in Q3.
- The Channel Shift target of 40% set for this year has been met during Q3. The Christmas closedown period saw a larger number of people seek information online if phones are not available. Telephony are rationalising phone lines and promoting the online service as the norm. New e-forms have been implemented and staff have received training to help residents to access services online.
- A further 14 properties received energy efficiency works under the Better Homes scheme bringing the cumulative total to 130 against a target of 133.
- The average duration of all works on our principal and major roads remains on target at just under 4 days.

Areas for further improvement

- Q3 saw a slight reduction in fly tipping incidents to 917 compared to 1,082 in Q1 and 937 in Q2. The reduction is likely to be due to introduction of cameras in some hot spot areas along with 'No fly tipping' signs. The Everybody Think campaign launched in December and social media messages will contribute to further reductions in fly-tipping.
- Unfortunately a number of biomass installations which generate renewable heat for BMBC have been faulty and this has had a significant impact on the overall generation. The latest figure of 9% is just over half way to the annual target of 17%. Minimising further faults is a service priority and should lead to an increase over the final period

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 The corporate hashtags are being used in order to streamline messages posted on social media to better communicate how the council is achieving the priorities. It will also enable us to monitor coverage by priority. Communications and Marketing will add these hashtags to any social media communications that relates to a priority outcome.
- 9.5 To ensure our employees are aware of our performance and how they contribute to it, a link to the Corporate Plan Performance Report will be included in our Straight Talk employee engagement communication.

10. Consultations

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

11. Risk Management Issues

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

Officer Contact: Kay Welbourne **Telephone No:** x3708 **Date:** 22/02/2017