

◀ OUR VISION ▶

WORKING TOGETHER FOR

A BRIGHTER FUTURE

A BETTER BARNSELEY

Corporate Performance Report Q3 2016/17



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

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		

Our Corporate Plan Performance Report

This report tells you about our achievements against our priorities and outcomes for Quarter 3 (Q3) and what we need to improve upon. To make this clear, we use the colours and arrows in the key below along with written information to describe our progress and also take into account financial performance where available to RAG (Red, Amber, Green) rate Outcomes. It's therefore better to view the report in colour.

Key

Performance indicator RAG		Outcome RAG		Direction of travel	
	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

The information included in this report is the latest available and is based on our performance in Q3 (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 2016 to 31st March 2017.

We have included a summary of our revenue budgets (every day spend) and capital programmes (one off expenditure) and their performance for Q3. A more detailed report on the finance information in this report can be found within the relevant cabinet reports.

THRIVING & VIBRANT ECONOMY

1. Create more and better jobs and good business growth

Business Growth

Enterprising Barnsley helped to access over £283,660 of business growth funding (BGF) from Leeds City Region, creating over £2.8 million of private sector investment and 50 jobs. A further £745,000 in BGF grants are under consideration by Leeds and Sheffield City Regions.

Business Starts

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. We are currently working with over 250 clients and to increase new business starts during Q4, we have launched marketing activities to generate enquiries. Activities include; campaigns on local radio; holding business start up events; producing a newsletter and advertising on 'We are Barnsley' website. The Barnsley Economic Partnership has requested further work on this area.

Private Sector Jobs

We supported the creation of 352.5 private sector jobs in Q3. Although this is less than in previous quarters, we have already exceeded our annual target. 74% of the jobs are associated with the growth of the borough's large companies.

Inward Investment

Inward investment levels are now at their highest ever. Five businesses moved to Barnsley in Q3 occupying over 228,420 square feet of floor space, helping to create over 20 new jobs and secure over £4 million private sector investment. So far

this year, 309 property enquiries have been made, the highest level for nine years. We are currently working with 45 potential inward investors.

Two of the three units constructed at the Property Investment Funded (PIF) speculative development site at M1 J36 R-evolution will be let by March and the third potentially let by April. The PIF development at Ashroyd Business Park is now fully occupied. Activity to support similar speculative development is being undertaken.

Vision of new business park, Enterprise 36



Plans for new business park, Enterprise 36 have been made. The development will accommodate four industrial units totalling over 300,000 square feet and could create 520 new jobs. We are working with the owners, Barmston developments, to advance the scheme.

Digital Media Centre (DMC)

There has been an improvement in demand for office space at the DMC. Levels have increased throughout the year, reaching 93% in December 2016.

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Business growth - number of businesses supported to expand (by the Council) (Quarterly)	42	49	135	↑	170
Planning - speed of processing planning applications - Major (Quarterly)	87.5%	93.8%	93.8%	↑	80.0%
Number of business starts (Quarterly)	25	28	89	↑	140
Number of private sector jobs created following council support (Quarterly)	480.5	352.5	1,268	↓	1150

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Inward investment - number of businesses relocating to Barnsley (Quarterly)	18	5	32	↓	15
Business Rates collection rate (Quarterly)	97.1%	97.6%	97.6%	↑	97.4%

Funding for this Outcome (£000s)

Revenue – Although there has been an increase in the number of planning applications received within the quarter there remains a small shortfall against the expected income from planning fees

Capital – There is a small underspend as a result of slippage on schemes.

Revenue Budget (Net)	Forecast	Variance
866	899	33

Capital Budget (Net)	Forecast	Variance
8,447	8,390	-57

2. Increase skills to get more people working

Not in Employment, Education or Training (NEET)

Barnsley's NEET performance continues to improve. Due to recent changes to Department for Education reporting methodology, we have applied the new calculation to historical data to enable comparisons to be made. Q3 data shows 3% of 16 - 18 year olds to be NEET, a reduction from 3.7% in the same period in 2015.

Apprenticeships

Take up of apprenticeships has fallen slightly from 12.6% to 11%, but remains above our 10.5% target and above the same period last year.

I Know I Can (IKIC) bus



In October, the Enterprise Champions delivered workshops from our IKIC bus. Over two weeks, the bus visited 24 schools and worked with over 1,300 young people to provide an alternative learning experience centred on enterprise skills.

Education, Employment or Training (EET)

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%. We remain under target

for improving employment opportunities for adults with learning disabilities.

In response to recent performance, a review of the EET panel has been undertaken. This has refined data sharing procedures to focus closely on young people at greatest need. Colleagues with knowledge of the young people joined the panel to improve planning between Targeted Information Advice and Guidance (TIAG) and social care. As a consequence, pathway plans have been updated with clear targets and actions. Recent developments in provision across the borough will also further support our care leavers.

Using our Education Funding Agency (EFA) contract we have enhanced our study programme which will provide greater opportunities for young people requiring higher personalised provision. Additionally the priority given to vulnerable young people within the Pathways to Success framework will create greater opportunities for care leavers. Unfortunately it may be some time before we see the impact of these changes.

Links have been made with the Clinical Commissioning Group and Health and Wellbeing Board to ensure employment is on the health agenda at the highest level.

We have coordinated and led locally on the development and implementation of the following employment pilots:

- Health Lead Innovation Trial: Work and Health Unit funded pilot across Sheffield City Region for people unemployed due to Musculoskeletal / Mental health conditions.

- Building Better Opportunities: Big Lottery Funded project using Individual Placement Support approach, supporting those with mental health conditions / complex needs into employment.

Ofsted Inspection

Ofsted inspected our Adults Skills and Community Learning Service in December and gave the judgement of Grade 3 Requires Improvement.

Whilst Ofsted's judgement was not in line with our unvalidated 2015/16 self-assessment report, the basis for the judgement was accepted. 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.

My Barnsley Too – Disabled People's Jobs & Skills Fair

The My Barnsley Too equality forum hosted a jobs and skills fair at the Digital Media Centre, with an open invite for people with any form of disability to drop in throughout the day.



Local employers and training providers held stalls at the event, showing examples of jobs and training courses available through private, public and voluntary sector partners. Jobcentre Plus were also on hand to provide advice about practical and financial support available for them to find work and settle into the workplace. They helped deliver workshops which addressed aspects of finding work and being supported at work, relevant to disabled people.

Feedback about the event has been positive. Many attendees found it helpful for finding out about job opportunities, training, volunteering, and support at work. Employers found it useful in building relationships with disabled people as potential employees, and raising awareness of opportunities with their organisations.

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Number of young people not in employment, education or training (NEETs) - aged 16-18 (Quarterly)	3.8%	3.0%	3.0%	↑	4.4%
Apprenticeship take-up (Quarterly)	12.0%	11.0%	11.0%	↓	10.5%
Improving employment opportunities for those who are most vulnerable - adults with learning disabilities (Quarterly)	2.7%	2.4%	2.4%	↓	6.5%
Improving employment opportunities for those who are most vulnerable – care leavers aged 19, 20, 21 (Quarterly)	41.0%	44.0%	44.0%	↓	65.0%
Number of apprentice placements within the Council - proportion of workforce	3.4%	3.2%	3.2%	↓	2.5%

Funding for this Outcome (£000s)

Revenue – There are no significant variances.

Revenue Budget (Net)	Forecast	Variance
1,256	1,279	24

3. Develop a vibrant town centre

Town Centre Footfall

Footfall in Q3 is higher than the same period last year showing that customers continue to support the town centre despite redevelopment works. The decrease in footfall from Q2 is expected as the previous quarter included school holidays and town centre based events.

Town Centre Redevelopment

Buildings were demolished on the site on May Day Green during Q3. Work will begin on the new library in February. Demolition of Kendray Street shops will begin in February, followed by the TEC offices in May.

The retail units forming part of the Metropolitan Centre will be empty by the end of January. We are pleased that a significant number of retailers have found alternative town centre locations. 13 shops have already moved, five are in the process of relocating, three retailers have decided to cease trading, two traders have chosen to retire and three retailers have been displaced but have other town centre outlets. Unfortunately seven retailers will be displaced from the town centre.

Demolition at new library site



The open market continues to thrive and there is a waiting list for stalls on traditional market days. The decrease in Market Hall traders is in line with expectations as a result of the redevelopment works and is also due to some traders retiring prior to relocation to Market Parade.

Market Parade

The refurbishment of the semi-open market to create the new temporary space to relocate the main Market Hall traders is on schedule and due to open in March. A rental reduction is in place to support traders through the redevelopment phase.

Vision for Market Parade



May Day Green Market

From opening in September to the end of the year, May Day Green Market had 404,689 visitors which exceeded our expectations. Footfall peaked at 117,089 in December and traders reported good sales over Christmas.

Traders helped launch the Rose Fruit and Veg Voucher Scheme funded by the Big Lottery and Alexandra Rose Charity in December. It is the first such scheme outside London. £30,000 worth of vouchers will be given to low income families to buy fruit and vegetables from the market. The scheme is run by our Family Centre Service and complements other initiatives in the market, coordinated by Be Well Barnsley, to support healthy eating. Further media coverage is available at [BBC News](#).

Market Parade stalls under construction



Social Media Coverage

The drone footage videos recording the redevelopment to promote the markets attracted an average of 40,000 social media interactions such as 'likes' 'retweets' and comments. Our short videos advertising the Market Halls achieved 60,000 interactions at their peak. This has

prompted us to use social media as our main method to promote the market.

Town Centre Anti Social Behaviour (ASB)

Enforcement of the terms of the Public Spaces Protection Order (PSPO) remains a key tactic to address antisocial behaviour in the town centre. Reporting figures continue to be high for town centre incidents due to the increased presence of Police and council resources and a clear message that incidents need to be reported to enable understanding of where and when problems are occurring and associated intelligence about those involved.

During Q3 78 dispersals were issued to individuals deemed to be behaving in a manner likely to

cause alarm and distress to others. We have also worked with the police to seek injunctions to prevent identified ringleaders from entering parts of the town centre and associating with others whose behaviour has been of concern.

From the beginning of Q4 the dedicated Police Officer team for the town centre will be aligned to a dedicated team of Police Community Support Officers and a clear working agreement between the council and police has been drafted to ensure efforts are concentrated on those activities deemed to be most damaging to our ambitions for the town centre.

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Footfall in Barnsley town centre (Quarterly)	2,076,942	1,822,115	5,357,722	↓	6,100,000
Occupancy level of market hall (Quarterly)	85.0%	80.0%	80.0%	↓	80.0%
Occupancy level of open market within town centre (Quarterly)	100.0%	100.0%	100%	→	95.0%
Town centre behaviour - number of ASB incidents (Quarterly)	242	308	830	↓	900

Funding for this Outcome (£000s)

Revenue – There are no significant variances.

Capital – The capital resources for this outcome relates solely to the monies allocated for the re-development of the town centre. The in-year overspend of £286,000 is as a result of work programed to be delivered in 2017/18 being completed earlier therefore funding will be re-phased from a future year.

Revenue Budget (Net)	Forecast	Variance
-166	-136	30

Capital Budget (Net)	Forecast	Variance
10,772	11,058	286

4. Strengthen our visitor economy

Visitors

Visitor numbers to our museums in Q3 have seen a 16% increase compared to the same period last year. The Flavours Food Festival at Elsecar helped to attract new audiences.

Food Festival Celebrity Chef James Martin



The introduction of new opening hours at Cannon Hall has contributed to an increase of 10,000 visitors during Q3 this year compared to the same period last year when we had 75,000 visitors. We expect to see further improvements next year.

New ideas such as the Very Important Dog day also helped to attract visitors and publicity for the venue.

The Stories of the Somme and When the Oaks Fired exhibitions provided consistent visitor numbers at Experience Barnsley. The Cooper Gallery has continued to perform well after the relaunch and visitor numbers and awareness should increase with the upcoming Picasso linocuts exhibition. Popular Halloween and Christmas activities produced good results for Worsbrough in Q3 despite a small decrease in November, due to poor weather. The Christmas Lights Switch-on attracted around 5,000 people to the town centre.

The Culture and Visitor Economy Team have secured £867,740 so far this financial year in

external funding, with £113,500 of that in Q3. This includes an £88,000 grant from the Esmée Fairbairn Foundation. Results of major funding bids are expected in Q4 and we have continued to work on two new major funding bids for the Great Place Scheme and National Portfolio Organisation Status.

Commercial income remains short of the target and plans are in place to address this, such as promoting weddings and event hire.

Electronic Point of Sale (EPOS) has now been installed at Elsecar, Experience Barnsley and Archives, with Cooper Gallery and Worsbrough Mill to be completed in Q4. This will enable us to further improve stock management and retail performance.

Commemorating the Battle of the Somme

The Somme Commemoration Artwork:

- Won the Civic Trust Public Art Award 2017 in the Pro Tem category.
- Was highlighted by Yorkshire in Bloom as Barnsley won Gold and Joint winner for Town or City Centre.
- Received extensive media coverage estimated to be equivalent to £90,990 in advertising.
- Achieved over £28,000 in external funding.
- Was financially supported by the Ward Alliances.
- Enabled 275 children to gain Discover Arts Awards.



Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Visitor numbers at museums (Quarterly)	380,046	267,510	933,491	↓	1,200,000
Visitors' estimated contribution to economy (Quarterly)	£8,186,190	£5,762,100	£20,098,290	↓	£25,800,000
Commercial income to the council (visitor economy) (Quarterly)	£58,997	£92,908	£242,860	↑	£470,000

Funding for this Outcome (£000s)

Revenue – The overspend of £164,000 mainly relates specifically to culture fees and charges of £111,000. This is due to the ongoing challenge to achieve the cultural income targets and reflects the PI above. However the service has secured almost £1million of additional external funding to support the cultural activities within the borough.

Capital – The underspend of £151,000 relates to slippage on several Section 106 funded schemes.

Revenue Budget (Net)	Forecast	Variance
1,784	1,948	164

Capital Budget (Net)	Forecast	Variance
437	286	-151

5. Create more and better housing

New Build Homes

216 new homes were completed in Q3, placing us on track to achieve our annual target of 800.

Dedicated areas of Barnsley have been identified as housing zones to accelerate housing growth. A housing zone for Hoyland and Wombwell was announced in November. We are awaiting the outcome of two funding applications, which if successful will enable 753 new homes to be built and work to start on plans for Hoyland/Elsecar and Royston/Carlton. We meet with developers on a regular basis to discuss the acceleration of housing growth and emerging site/scheme opportunities.

Affordable Homes



46 homes were completed in Q3, bringing the cumulative total for the last three quarters to 140 against an annual target of 150.

There are currently 152 homes being created via the Affordable Homes Programme (AHP) on sites within Barnsley. The current programme is reliant on a supply of appropriately located land package deals from the private sector as our own supply of suitable land reduces.

The Autumn Statement released in November 2016 announced changes to the Affordable Housing Prospectus 2016-19 enabling local authorities to offer more new affordable homes for rent as well as shared ownership in future.

To complement this, in December, we signed the Sheffield City Region (SCR) housing providers compact, a pledge to work collectively on housing issues. The compact aims to ensure continued housing supply and growth across all housing tenures with a focus on affordable housing.

Empty Homes Returned To Use

There are two projects which make up the overall Empty Homes Programme:

- The *Homes and Communities Agency (HCA) Empty Homes project* purchases, repairs and returns empty properties to use as council housing.
- The *Goldthorpe Clusters project* provides financial assistance to property owners to refurbish long-term empty properties, returning them to use as either privately rented or owner-occupied housing. The delivery of the empty homes programme significantly improved with 9 properties returned to use in Q3, giving a total of 12 against a year-end target of 30.

We reviewed our approach to empty homes work in Q2 to ensure that we maximise the number of homes that can be returned to use. The year-end target of 30 remains challenging but, with increased capacity, a healthy pipeline of 22 properties, 15 of which are hoped to be completed during Q4, and the adoption of best practice stemming from the review process, this target may still be achievable.

An example of a property that has been brought back to use under The Goldthorpe Cluster project.

Before



After



Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Number of new build homes completions (Quarterly)	212	216	645	↑	800
Number of affordable homes delivered (Quarterly)	70	46	140	↓	150
Empty homes returned to use (Quarterly)	3	9	12	↑	30

Funding for this Outcome (£000s)

Revenue – Underspend of £107,000 relates to over achievement of fee income and vacancy management.

Capital – The underspend of £1.9 million mainly relates to delays in obtaining Secretary of State's approval for Compulsory Purchase Orders of properties in the Goldthorpe Empty Homes Schemes.

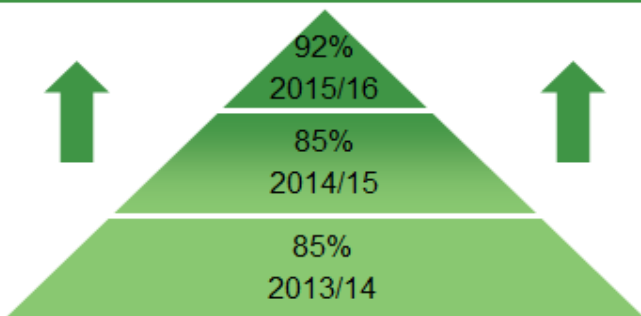
Revenue Budget (Net)	Forecast	Variance	Capital Budget (Net)	Forecast	Variance
1,067	959	-107	31,501	29,586	-1,915

PEOPLE ACHIEVING THEIR POTENTIAL

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

Quality of Early Years Childcare

Ofsted rating of Barnsley Early Years settings



High quality childcare is essential if children are to have the best possible start in school. We announced some fantastic news for children and families in Barnsley in Q3. Ofsted confirmed the quality of early years and childcare in Barnsley had risen to 92% good or outstanding, our best ever performance. This is above national and regional averages of 91%. It is testament to the hard work and dedication of staff from the sector.

High quality early years and childcare makes a real difference to the development and outcomes for children and provides families with the reassurance that their children are receiving the best possible start.

Quality of Schools


No Ofsted inspections of Barnsley primary or secondary schools took place in Q3, as a result both indicators are unchanged from Q2 and remain below target.

Attainment of Looked After Children

As part of our pledge to children in our care, we support every child to help them achieve the best possible outcomes in school. Every child is supported by a designated teacher, who ensures there is a personal education plan in place. We also use funding from the Pupil Premium Grant to help children to catch up with school work if necessary.

Thanks to this support, children in our care achieved their best attainment at Key Stages 2 and 4 in recent years. Four of six looked after children achieved the expected standard at Key Stage 2, including reading, writing and mathematics. This is equivalent to 66%, which is above the average for Barnsley. Three looked after children achieved five A-C GCSEs, including English and Maths. This is equivalent to 16.6% of all the children in our care, above our target for the year of 11.1%.

Attainment of Looked After Children 2015/16

	Barnsley	England
Key Stage 2 (reading, writing, maths) 	66.0%	61%
GCSE 5+ A*-C inc. English & maths	16.6%	13.8%

Significantly higher than England average

Key Stage 2

Final 2015/16 results for Key Stage 2 were published in Q3. This saw the proportion of Barnsley pupils achieving the expected standard in reading, writing and mathematics increase from the provisional result of 52% to 53%, matching the national average and above the regional average. We cannot make direct comparisons with previous years, due to changes in how attainment is reported, but this is the first time Barnsley children have matched the national average.

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Achievement of 5 or more A*-C GCSE or equivalent including English and Maths (Annual)	54.6%	54.6%	54.6%	↔	54.0%
Number of looked after children achieving 5+ GCSEs at grades A*-C (including English and Maths) (Annual)	11.1%	16.6%	16.6%	↑	11.0%
Primary schools and settings judged Good or Outstanding (Quarterly)	79.2%	79.2%	79.2%	→	83.0%
Secondary schools and settings judged Good or Outstanding (Quarterly)	50.0%	50.0%	50.0%	→	60.0%
Early Years and Childcare settings judged Good or Outstanding (Quarterly)	88.0%	92.0%	92.0%	↑	89.0%

Funding for this Outcome (£000s)

Revenue – The variance of £365,000 mainly relates to underspends on commissioned short breaks and staff turnover across the Education, Early Start and Prevention business unit.

Capital – No significant variance.

Revenue Budget (Net)	Forecast	Variance
8,881	8,515	-365

Capital Budget (Net)	Forecast	Variance
6,586	6,621	35

7. Reducing demand through improving access to early help

Families Information Service (FIS)



This service provides information, help or advice on local services available to children, young people and families in Barnsley.

The Family and Childcare trust recognised the service in Q3 for demonstrating excellence in providing information, advice and assistance to local families and professionals. The trust awarded FIS the Family First Quality Award. This recognises the quality of its work with professionals and families. The assessor commented that “Barnsley FIS is a team of well qualified and experienced information officers who provide high quality information and guidance to families across Barnsley. A proactive approach to working with other services within the council

supports seamless transitions to wider children’s services to meet the diverse needs of families”.

Family Centres Case Study

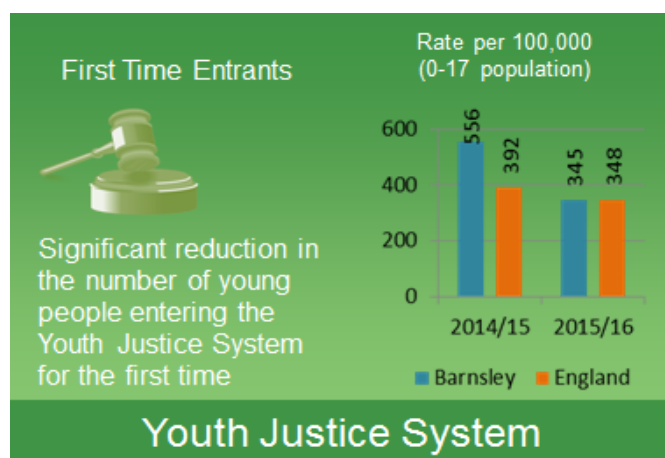
We supported a family with a child with medical problems. They were also experiencing financial problems. We provided the family with a range of support, including helping them to understand how their baby develops, how to respond to crying and establish consistent routines. We helped mum to access support around debt, mental health, as well as help to develop social networks.

Our support helped the family to organise their home better, embed a positive routine for their child and manage risks in the home. Attachment and bonding has improved between the child, mum and dad. Mum feels more able to deal with stress and feels her bond with her child has improved as a result. The family are attending universal groups and have developed social contact and support within their community, reducing isolation. Following support accessed by the Citizens Advice Bureau, the family are more in control of their finances and are better placed to address financial pressures in the longer term.

Much of the information FIS provide is available in the Family Service Directory on our website: www.barnsley.gov.uk/services/children-families-and-education/family-service-directory-fsd/

Young people offending

Data published in Q3 showed the lowest ever number of first time entrants to the youth justice system in Barnsley since June 2009. For the period July 2015 to June 2016, 72 young people entered the youth justice system for the first time, equivalent to a rate of 345 per 100,000 10 to 17 year olds. Performance locally is now below the national average for the first time, as well as remaining well below the South Yorkshire average placing Barnsley in the top tier of best performing authorities nationally.



Data released in Q3 (covering 2014) showed 32.9% of young people offending more than once, above the South Yorkshire average of 30.7% but better than the national average of 37.8%. The increase in percentage is due to the smaller difference in the cohorts as the numbers of reoffenders continue to decrease year on year.

Direct Payments

Our 2015/16 performance (38%) was better than regional (25.8%) and national (28.1%) and we were rated the best in the region. Recent performance, however, suggest we may not meet our target for this year. We try to encourage as many users of our adult social care services as possible to take up a direct payment as it allows people to choose and buy services that meet their needs.

However, there will always be some people for whom it is not appropriate. Our analysis has shown that our performance has levelled off in the last 12 months, with similar numbers of people starting direct payments as ending them.

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Young offenders - first-time entrants to the Youth Justice system aged 10-17 years (rate per 100,000) (Annual)	398	345	345	↑	500
Re-offending by young offenders as a proportion of total young offenders cohort (Quarterly)	31.7%	32.9%	32.9%	↓	33.0%
Percentage of clients in receipt of direct payments (Quarterly)	39.9%	40.5%	40.5%	↑	45.0%
Proportion of clients completing reablement episodes with no long term needs (Quarterly)	57.4%	59.0%	59.0%	↑	52.0%
Customer Access Team contact volumes (Quarterly)	12,779	12,420	37,451	↑	44,542

Funding for this Outcome (£000s)

Revenue – The £246,000 underspend relates to vacancies within the Early Years' Service and an underspend in the Local Welfare Assistance Scheme.
Capital – No variance.

Revenue Budget (Net)	Forecast	Variance
6,707	6,461	-246

Capital Budget (Net)	Forecast	Variance
1	1	0

8. Children and adults are safe from harm

Fostering

We launched a campaign in Q3 to recruit local foster carers who can offer long-term placements to older children. We developed the campaign, named 'Foster me, foster my future', with input from some of Barnsley's looked after children, as well as care leavers who know first-hand what it is like to be supported by foster carers.

There are not enough foster carers in Barnsley. Our placement sufficiency strategy sets out how we plan to increase the number of fostering placements. It also includes challenging targets; we aim to have 62% of our looked after children in local fostering placements by this March. Unfortunately, our performance at 47.2% is below target. We have created a dedicated board to oversee our performance against the placement sufficiency strategy.

We know we need to find more people who can care for children aged eleven and above on a long-term basis, supporting them into young adulthood. Securing a stable home environment for fostered young people is vital if they are to have the best chances in life and realise their ambitions.

Fostering Campaign



We aim to place at least 92% of our looked after children less than 20 miles from their home address. This helps them keep in contact with their birth family, where appropriate, and maintains links with their home communities. However, as a result of the increase in the number of children in our care in 2016, the proportion of looked after children placed within 20 miles in Q3 has reduced to 84.9%. Despite the decline, the current figure and our performance in 2015/16 of 91.6% were well above the national average of 74%.

Children's Social Care Assessment Timescales

The Government expects us to complete children's social care assessments within 45 days. We aim for 85% of our assessments to be completed within that timescale. In recent years, we have struggled to achieve that due to high numbers of contacts. However, performance has improved in recent months, hitting 81.2% in Q3. We worked hard over the summer to reduce our backlog of assessments. As a result, we expect performance to continue to improve in future.

Delayed Discharges from Hospital

There has been an increase nationally in the number of delays people experience when discharged from hospital. We focus in this report on the number of patients delayed as a result of our adult social care services. Local NHS partners reported four patient delays in Q3, linked to our services. This takes us to 12 so far this year, above our annual target of eight. Despite this, our performance still compares well, both nationally and regionally. By comparison, the NHS reported 259 patient delays linked to social care services in Sheffield so far this year. Representatives from our Adult Assessment and Care Management service recently gave a regional presentation on the success of our approach to minimising delays.

Permanent Admissions to Residential and Nursing Care

We have set ourselves a target to admit 16 or less adults (aged 18 to 64) into permanent residential or nursing care this year. This is a challenging target and by the end of Q3, we have admitted 13 adults. We are confident that we can achieve the target and admit three or less adults in Q4. By comparison, we only admitted two adults in Q4 last year. Similarly, we aim to reduce the number of older people (over 65) admitted. Against our target of 314, 243 people had been admitted by Q3. If 71 or less people are admitted in Q4 we will achieve the target.

Reablement

The Independent Living at Home (ILAH) service provides reablement on our behalf. This is a short and intensive service, usually delivered in the home. It is offered to people with disabilities and those who are frail or recovering from an illness or injury. It helps people re-learn the skills required to keep them safe and independent in their own home.

We expected the service to support 1,113 people this year. By the end of Q3, ILAH have supported 615 people, which means it is unlikely the target

will be achieved. Of those that the service has supported, 59% completed their reablement with reduced or no long term needs in Q3.

We reviewed the ILAH service and reablement process in 2016. This involved our local partners, including the NHS. We have now redesigned our reablement processes to ensure that ILAH and Assistive Living Technology (ALT) targets those individuals most likely to benefit. Alongside the new processes, we introduced a new team structure in January to make sure ILAH operates as effectively as possible in future.

The value of the ALT service is in preventing the escalation of social care and health costs, by enabling people to live at home independently for as long as possible. Further analysis is taking place of social care work load to identify where ALT could contribute to reducing care costs by adopting a "Think ALT First" approach. An event is being held in Q4 to promote the use of ALT to the public, partners, council staff and councillors with a range of private and public sector providers contributing. This new approach will involve cultural change, training and targeted communications in order to see increased take up in the medium term.

Adult Safeguarding

We have seen a decline in performance against our two timescale indicators for the adult safeguarding process. Where decisions are taken to carry out a formal enquiry, these should be made within 24 hours of a concern being received. In Q3, that only occurred in 76% of cases. Where enquiries progress to an outcome meeting with the adult concerned, these should be held within six months of the enquiry starting. This only occurred in 66.7% of cases in Q3. We are involved in discussions regionally to review processes to ensure our timescales are realistic. We are also reviewing our working practices to iron out any issues which may be causing delays.

Anti-Social Behaviour (ASB)

The number of recorded ASB incidents reduced by 28% in Q3. This is most likely because South Yorkshire Police have changed the recording criteria. Fewer incidents are categorised as ASB without further enquiry and investigation.

We have commissioned neighbourhood profiles to provide detailed analysis. The Police agreed to relocate staff to hubs in Goldthorpe, Kendray, Royston and the town centre. We are reviewing community engagement arrangements to ensure that communities are involved in finding solutions to local problems.

Tackling Anti-Social Behaviour – Operation Duxford

This is an excellent example of how multi-agency working can tackle crime and anti-social behaviour in our communities. This operation used intelligence from our local teams and was delivered jointly with South Yorkshire Police, UK Border Agency, Customs, Probation and the Fire Service.

The operation included: targeted support to some of our most vulnerable repeat victims of antisocial behaviour; and the execution of warrants on properties identified as causing problems. The operation resulted in arrests, the seizure of drugs and stolen property, support plans for many victims and combined and visible commitment between partners. It also helped us to identify and connect with some of our newer communities and residents in Barnsley and develop a better understanding of the issues affecting neighbourhoods.

A community trigger has been activated in Athersley North, relating to issues causing concern at several addresses. Other significant issues have been off-road motorcycle nuisance, environmental crime and fly tipping. While the numbers of escalated antisocial behaviour cases continue to increase, the proportion needing a formal court intervention remains relatively low.

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Permanent admissions to residential and nursing care - people aged 65+ (Quarterly)	86	80	243	↓	314
Permanent admissions to residential and nursing care - people aged 18-64 (Quarterly)	4	3	13	↓	16
Number of individuals accessing Home Assessment & Reablement Team service (Quarterly)	176	202	615	↑	1113
Delayed transfers of care attributable to social services (rate per 100,000) (Quarterly)	2	4	12	↓	8
Percentage of assessments for children's social care carried out within 45 days of referral (Quarterly)	77.0%	81.2%	70.5%	↑	85.0%

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Children becoming the subject of a Child Protection Plan for a second or subsequent time ever (Quarterly)	11.4%	7.6%	9.4%	↑	10.0%
Children placed in internal fostering as a % of all placements (Quarterly)	46.1%	47.2%	53.1%	↑	62.0%
% of children placed within 20 miles of home address (Quarterly)	88.4%	84.9%	84.9%	↓	92.0%
Volume of anti-social behaviour incidents dealt with (Quarterly)	3,425	2,483	9,106	↑	13,000
Adults with learning disabilities in stable accommodation (Quarterly)	97.6%	97.8%	97.8%	↑	88.0%
Adult Safeguarding – % of Section 42 Decisions made within 24 hours (Quarterly)	77.8%	76.1%	76.1%	↓	100%
Adult Safeguarding – % of Section 42 Enquiry outcome meetings held within 23 weeks of commencement (Quarterly)	72.7%	66.7%	66.7%	↓	95.0%

Funding for this Outcome (£000s)

Revenue – The significant overspend mainly comprises of: increased population growth pressures (£3.4 million) relating to older people (aged 65+) and people with disabilities and mental health (aged 18 - 64); and children social care pressures relating to children in care costs (£3.3 million), linked to an increased number and cost of external residential care & fostering placements.

Capital – The underspend of £423,000 is due to slippage in Better Care Fund supported schemes, mainly the scheme to upgrade the adult social care system (ERICA), the social worker mobile working scheme and the Invest in Barnsley community shop.

Revenue Budget (Net)	Forecast	Variance
62,947	70,891	7,944

Capital Budget (Net)	Forecast	Variance
626	203	-423

9. People are healthier, happier, independent and active

Older People – “Sloppy Slipper” Exchange

Every year in the UK, a third of adults aged over 65 experience a fall. Poorly-fitted slippers are one of the main reasons for this. The Hoyland Milton and Rockingham joint Ward Alliance held a ‘sloppy slippers’ event, mainly for older people. This aimed to ensure that correct and secure footwear was worn by anyone susceptible to a fall. 380 people benefited from new slippers at this and other similar events.

This was a great example of partnership working with support from South Yorkshire Fire & Rescue, Berneslai Homes, and Alzheimer’s UK. Wynsors Shoes supplied the slippers on a sale or return basis. Tesco provided free refreshments and Walderslade Surgery provided volunteers for the event through their Patient Participation Group.

The event also resulted in referrals to other services, for example Aids and Adaptations and Welfare Rights. The success of the scheme will be

evaluated later in the year to see whether slips, trips and falls have reduced later this year.

Slipper Exchange



Be Well Barnsley

During Q3, 578 people achieved their health goals, and in total there are 666 people working with the service. The time between people setting their goals and achieving them means that the

reported figures under-represent the numbers of people engaged with Be Well Barnsley at any one time. The service has worked hard to increase referrals from Primary Care and is working with Barnsley Hospital to increase referrals for stopping smoking. We have increased the number of GP practices the service is based in, and set up a number of new groups and projects, including working with a number of primary schools and community organisations.

We engage well with families across Barnsley, particularly those families from the most deprived communities. In Q3, 75 families including 190 children, parents, grandparents and carers attended a healthy eating / healthy weight programme in a number of Area Councils.

Sessions were held with Barnardo's which involved seven families (20 individuals). Every family enjoyed the course and learned new skills to incorporate into their everyday lives. Every family increased their children's fruit and vegetable intake and physical activity levels. Parents and carers also gained the confidence to include their children in preparing and cooking meals. The service received many positive comments, including "the service was great, very informative. The food ideas were great, they were healthy and things you could include your children in making".

Substance Misuse

We continue to meet our targets for the successful completion of treatment rates for all substance categories. Barnsley continues to rank as one of the best performers in the region and compares well with our comparator councils – the latest available comparative figures show that we are first in the region for completions of treatment for alcohol and non-opiates. The figures reported are always one quarter in arrears due to the national timescales for the collection and processing of data from service providers.

However, the Q2 data shows a decline in performance against the opiate completions (1%) and alcohol and non-opiate completions (5.8%), compared to Q1. This correlates with a period of significant budget reductions at the beginning of Q2. Service provision has had to be reconfigured in line with available resources whilst treatment services were redesigned and a new service provider procured. This has resulted in a significant increase in staff caseloads. A key challenge will now be to maintain performance until the remodelled service commences in April 2017.

Smoking Prevalence

Although Barnsley's latest annual adult smoking prevalence rate of 21.3% (taken from 2015) is higher than the England rate of 16.9%, it is the lowest rate in recent years. Nationally, smoking rates are falling but Barnsley's rate since 2012 has fallen more than both the England and regional averages, closing the gap. This is due to significant, ongoing, work led by the Smokefree Barnsley Tobacco Alliance.

The Smokefree Barnsley programme includes creating smoke-free zones in Barnsley. Smoking is then not visible and helps to reduce the number of children and young people who start. The programme includes smokefree play parks, town centre zones, school gates and hospital grounds

- We discovered that nine out of 10 park users want the parks to be smokefree. Play parks are the first priority with Locke Park and Elsecar Park to go smokefree very soon. This is to be launched in January at Locke Park followed by the rest before the end of March.





- Local schools took part in a competition to design the signs to be used in the parks. Here is the winning design by Sienna (age seven) from Worsbrough Bank End Primary School.

Excess Weight in Children and Adults

The National Child Measurement Programme is a non-compulsory programme to record the height and weight measurement of children in reception (ages four and five), and those in years six (ages 10 to 11). Parents and carers of all eligible children are told about the programme and can choose to opt out. Participation across Barnsley was excellent in 2015/16, with high rates compared to previous years.

In reception year, the proportion of overweight and obese children was higher than the national rates, but not significantly.

Obesity Demographics				
Source: NHS Digital Nov 2016		Barnsley	Y&H	England
4- 5 Year olds		9.5%	9.4%	9.3%
10-11		21.5%	20.3%	19.8%
Key	Significantly higher than the national average		Not significantly different to the national average	

In Y6, the prevalence of overweight children was lower than the regional and national averages. However, the proportion of obese children was significantly higher than the regional and national averages.

The Active People Survey provides data for monitoring excess weight in adults at council level. The latest data for 2013-15, published in Q3, shows that excess weight for adults in Barnsley is 72.4%, significantly higher than the England rate of 64.8%.

Services and organisations across local government, NHS, communities, businesses and the voluntary sector need to work together to help make healthy living the easier choice. This will be developed through the Healthy Weight Alliance and the 0-19s Public Health service to provide coordination, shared responsibility and long-term commitment, for promoting healthy weight.

Life Expectancy

Life expectancy gap (in years)			
2013-15	Barnsley	England	GAP
Females 	81.6	83.1	1.5
Males 	77.9	79.5	1.6

The latest data for Q3 is from the 2013 to 2015 information, provided by the Office for National Statistics. This shows that life expectancy in Barnsley has decreased for both males and females. The gap between Barnsley and England as a whole has increased for both males (0.5 years) and females (0.1 years), however, this is also happening across other similar local authority

areas. This is thought to be related to the number of deaths during the winter of 2014-15 caused by flu. The flu vaccine in that particular year was less effective against the type of flu that developed and older people were badly affected.

It is important to recognise that any change in the data for life expectancy does not automatically lead to a similar change in the years spent in reasonable health. We need to focus on understanding our healthy life expectancy data which adds a quality of life dimension to estimates of life expectancy. Investing in prevention, early intervention, addressing lifestyles will help to support our residents to stay healthy and independent.

Barnardo's expressed an interest in working together with Be Well Barnsley. They offer 'Be Well Families' programme supporting families to shop, cook, eat and exercise together, as well as parenting courses (Webster-Stratton) to families.

New Travel Assistance Policy Consultation

Consultation has begun on our draft Travel Assistance Policy which has a greater focus on promoting independence, where appropriate. Travel training, in particular, gives young people skills for life that can be carried forward into adulthood, along with increased independence and confidence, and improved self-esteem. The aim is to create a modern service that better meets the requirements of people who need the service most. Consultation closes in February 2017.

http://consult.barnsley.gov.uk/portal/development/highways/draft_school_travel_assistance_policy_-_tell_us_what_you_think

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Be Well Barnsley: Number of people who achieved their personal health goal (Quarterly)	704	578	2,180	↓	4,000
Substance misuse - successful completion of drug treatment:a) opiates (Quarterly)	9.0%	Available in Q4	9.0%	n/a	9.0%
Substance misuse - successful completion of drug treatment:b) non-opiates (Quarterly)	58.0%	Available in Q4	58.0%	n/a	52.0%
Substance misuse - alcohol - successful completion of treatment:a) alcohol only (Quarterly)	60.5%	Available in Q4	60.5%	n/a	52.0%
Substance misuse - alcohol - successful completion of treatment:b) alcohol and non-opiates (Quarterly)	64.7%	Available in Q4	64.7%	n/a	55.0%
Smoking prevalence (age 18+) (based on 2015)	Annual data	21.3%	21.3%	↑	22.0%

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Excess weight in children - 4-5 year olds	Annual data	23.6% (2015-16)	23.6%	↓	22.0%
Excess weight in children - 10-11 year olds	Annual data	35.1% (2015/16)	35.1%	↓	34.0%
Excess weight in adults	Annual data	72.4% (2013-15)	72.4%	↓	71.6%
Percentage of clients in receipt of self-directed support (Quarterly)	98.0%	97.6%	97.6%	↓	95.0%
Trans Pennine Trail usage (Quarterly)	142,542	73,203	338,278	↓	415,000
Life expectancy at birth (male)	Annual data	77.9 (2013-15)	77.9	↓	78.8
Life expectancy at birth (female)	Annual data	81.6 2013-15	81.6	↓	82.2

Funding for this Outcome (£000s)

Revenue – The underspend of £203,000 mainly relates to staffing vacancies in our Customer Services and Safer, Stronger & Healthier Communities business units.

Capital – The underspend of £490,000 relates to slippage on several Section 106 funded schemes within Economic Regeneration business unit.

Revenue Budget (Net)	Forecast	Variance
2,456	2,253	-203

Capital Budget (Net)	Forecast	Variance
1,476	986	-490

STRONG & RESILIENT COMMUNITIES

10. People volunteering and contributing towards stronger communities

Supporting and Upskilling Volunteers

During Q3, 1,985 people volunteered through Love Where You Live, contributing the equivalent of £104,654 in cashable value. A key part of building resilient communities is to ensure that volunteers and groups are well supported, upskilled and have a sustainable future.

An example of this is the training courses organised and funded by Central, Kingstone, Stairfoot and Worsbrough Ward Alliances, and supported by the Central Area Team.

Community Workshop



The courses took place in community venues and included: funding workshops, First Aid, and Food Safety training. Due to their popularity, more courses will take place in 2017.

Residents Coming Together to 'Love Their Street'

This was initiated by a resident concerned about the state of the alley at the rear of her property, which was overgrown, difficult to access for the less able and felt unsafe.

A site visit with the Penistone Clean & Tidy team took place and a "Love Your Street" event agreed. The resident took the lead on encouraging others to take part and the Clean & Tidy team gave advice, agreed to provide safe and appropriate equipment and shared their practical expertise.

Over the following weekend the residents came out to finish off the clean-up. Those unable to physically get involved provided a supply of tea and biscuits!

The area is more manageable and residents have said they feel very proud of their work. The group now wants to continue maintaining the area and considering other activities with the support of the Community Development Officer.

Flavours of Christmas Event

This event was a Central Area community initiative, organised with significant support from Ward Alliance volunteers, to bring together different communities in the central area of Barnsley, to promote cohesion, build trust, understanding and friendship through sharing traditions in food, music and crafts.

Flavours of Christmas event



Contact was made with City of Sanctuary, Red Cross, Elim Church, English language tutors, Polish Library, Central Family Centre and others who had not had contact previously with the Area Council or Ward Alliances. Important connections and bridges are now established. The Central Area Team also directly engaged with local residents face to face; and several volunteers leafleted houses in and around the church to encourage further engagement.

The event took place in December with over 150 people from a wide range of backgrounds. There were stalls offering foods from around the world. A high proportion of attendees had not been involved in any previous Ward Alliance events or activities. The Central Family Centre engaged with a large number of deprived families who were

eligible for the new Alexandra Rose Fruit and Vegetable Voucher scheme. These were families that Family Centre staff usually struggle to reach. The Central Area Team will use this approach again to engage with hard to reach communities and groups and further build cohesion and inclusion across the central wards of Barnsley.

Harry Kay – An Inspired Volunteer

Harry is a retired Darton resident, who wanted to get involved in his local community, not only to meet new people but because he felt it was important. In January 2016, Harry got involved with the Afternoon Club in Darton, and has never looked back.



Every week Harry is there early to help the Club get set up. He takes an instrumental role by being in charge of signing people in, collecting the money, helping with the raffle and clearing up. Harry has also been encouraged to join the Management Committee and is now a pivotal member of the Club.

When the Voice for Darton held their Village Gala, Harry arrived at 8.30am and stayed all day volunteering in the café and stalls and packing away.

Harry is now an active member of the Voice for Darton. Harry also volunteers two days in the local charity shop and is involved in Darton Bowling Club. Ask Harry why he got involved in volunteering his first response will be *"It needs doing, none of this happens on its own"* and that he is *"doing something worthwhile within the community"*. Harry's volunteering within the local community helps to keep not only him physically active but his mind active and alert too.

Funding for this Outcome (£000s)

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Love Where You Live - numbers of people engaged in volunteering in communities (Quarterly)	1,205	1,985	4,592	↑	4,500
Love Where You Live - cashable value of volunteer hours (Quarterly)	£113,162	£104,654	£290,692	↓	£253,000
Number of new volunteers (Quarterly)	203	339	630	↑	1,100
Council employer supported volunteering scheme - number of days taken up (Quarterly)	25	93	167	↑	175
Number of volunteering opportunities created by the Council (Quarterly)	101	300	576	↑	250
Proportion of BMBC spend spent locally (Quarterly)	52.0%	50.0%	50%	↓	45.0%

11. Protecting the borough for future generations

Better Homes Barnsley

We held a launch event in November to encourage residents of Cemetery Road to find out about the Better Homes Barnsley scheme. This will use some of the £339,000 awarded by Leeds City Region Local Growth Fund to fund energy efficiency works to homes in the area. Our partners in the scheme, Berneslai Homes and South Yorkshire Housing Association, will also

benefit from wall insulation for their properties. Private landlords can use the scheme to obtain discounted wall insulation to provide homes which are cheaper to heat. The scheme is also available to home owners.

Dumpit and Scarper – Everybody Think

We have seen a slight reduction in fly tipping incidents. This could be due to new signage and

CCTV in hot spot areas. We launched the Everybody Think campaign in December. This aims to encourage everyone to consider how they dispose of unwanted items and to ask to see third party waste carrier licenses. It also addresses excuses given by fly tippers.

Everybody Think Campaign Launch



Dumpit and Scarper's Facebook page www.facebook.com/dumpitandscarper will be used to highlight fly tipping using hashtag #EverybodyThink. Our social media channels will be used to share messages about affordable alternatives to fly tipping. The campaign launch was covered on local radio, TV and online and printed media coverage reached 109,041 people, worth an equivalent of £4,514 of advertising.

Waste PFI Facility – Full Year Delivery

Since becoming fully operational in July 2016, the Barnsley, Doncaster, Rotherham waste facility has recycled 14% of waste received, diverted 90.4% of waste from landfill and generated 85,000 tonnes of fuel. This has been used to generate green energy at a purpose built energy recovery facility at Ferrybridge. The project was nominated for three awards at the annual Materials Recycling World Awards, winning the category of Best Energy from Waste Initiative. The project has helped fund four community based projects via the Corporate Responsibility Fund, made available by Shanks Waste Management.

During Q3, the percentage of household waste diverted from landfill and the amount of renewable energy generated from waste declined. This was due to operational issues at the Ferrybridge facility in the quarter, resulting in waste having to be diverted.

Road Works and Condition of Highways

The average duration of roadworks reduced from 6.1 days in 2011 to just under 4 days in December 2016. Our membership of Yorkshire Common Permit Scheme has contributed to this, saving the equivalent of 900 days of roadworks during Q3

when compared with the 6.1 day average in 2011. By investing in new technology, we have also reduced the length of roads in need of major repair works to below the national average of 4% for A roads and 7% for B and C roads.

Major Project Achievements – J36

Phase one of the A61 Birdwell Junction Improvement Scheme at Junction 36 of the M1, was completed in December. In the same month, the second stage started, allowing the closure of the A6135. The next phases include an additional lane to the M1 J36 south bound exit slip road. Completion is due by the end of summer 2017.

Trans Pennine Tunnel

We have supported the Trans Pennine Tunnel project by taking part in stakeholder events which have narrowed down route options. These can be seen in the Highways England progress report.

www.gov.uk/government/uploads/system/uploads/attachment_data/file/572402/trans-pennine-tunnel-strategic-study-stage-3-report.pdf

We will continue our involvement in the project to make sure there is an effective link between the national road network and those serving Barnsley, whilst at the same time protecting the Pennine landscape.

South Yorkshire ECO Stars Fleet Recognition Scheme

10 new members joined ECO Stars fuel management scheme in Q3. We remain the leading scheme across the UK and have 141 members, with a total of 11,000 vehicles assessed and awarded a star rating.

Commercial Waste Marketing campaigns for our com



mercial waste service have resulted in general waste customers increase from 1,450 at the end of March to 1,768 at the end of December.

Waste Recycling Income

We have seen an increase in collected kerbside tonnes of glass, cans and plastic bottles of around 300 tonnes, when measured against 2015/16. The

price which we are able to sell recycled glass and plastic for has recently fallen. This has led to a reduction in expected income of around £200,000 and an increase in the collection and disposal cost of brown bin contents from £4.39 in Q2 to £6.23 in Q3.

The price of recycled paper achieved a three year high in November, with a corresponding good price for cardboard. The amount of kerbside paper we collect continues to decline. This year's forecast is expected to be 500 tonnes lower than 2015/16. This is expected as in line with national trends, less newspapers and magazines are

purchased. Cardboard collections continue to grow now collections have stabilised.

Renewable Energy

Most of our renewable and low carbon generation is from renewable heat, for example biomass and heat pumps. These will generate the most energy during the heating season in Q3 and Q4. A number of biomass installations had faults in Q3. This had a significant impact on the overall generation. The latest figure of 9% is just over half way to the annual target of 17%. However, minimising further faults is a service priority and should lead to an increase over the final period.

Performance Indicator	Q2	Q3	Year to date	DoT	Annual Target
Increase in energy efficiency of private sector homes (Energy Efficiency Better Homes) (Quarterly)	26	14	130	↓	133
Increase in council-led energy efficiency and renewable energy produced (Energy Produced From Waste) (Quarterly)	3,032	2,001	7,910	↓	9,250
Improve air quality (Eco Stars Number of New Operators) (Quarterly)	6	10	22	↑	20
% of household waste diverted from landfill (Quarterly)	97.5%	90.4%	90.4%	↓	96.5%
Reports in fly tipping incidents (Quarterly)	937	917	2,936	↑	3,600
Average duration of all works on our principal and major road networks (days) (Quarterly)	4	4	4	↓	4
Traffic signal faults fixed within 24 hours (Quarterly)	96.0%	95.3%	95.3%	↓	95.0%
Percentage of BMBC energy derived from renewable sources (Quarterly)	5.0%	9.0%	9.0%	↑	17.0%

Funding for this Outcome (£000s)

Revenue – There is a significant overspend of £1.3 million which is due to a fall in expected income from our Neighbourhood Service team, following the loss of a major contract together with a forecast shortfall on the income generated from recyclable material, and continued and sustained demand for Special Educational Needs transport service which has seen a rise of 34% since April 2015. This service now provides transport assistance to 524 children across the borough.

Capital – The underspend of £125,000 comprises of several variances across various schemes within a programme value of £14.8 million, including minor changes/slippage to Section 106 bus stop improvements and Highways' walking and cycling schemes.

Revenue Budget (Net)	Forecast	Variance
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Capital Budget (Net)	Forecast	Variance
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12. Customers can contact us easily and use more services online

Customer Feedback

We received 75 complaints in Q3, an improvement from Q2. We responded to 96% within the timescales agreed with complainants. This demonstrates our commitment to our customers. It recognises the importance of listening to, and learning from, their concerns. It helps us to continue improving our services.

We received 105 compliments in Q3. It's really rewarding when customers tell us about a great experience they've had. Again this presents an opportunity for us to learn - from examples of good practice, which can be shared across other services.

Channel Shift

The number of customers taking-up online contact options continues to increase, hitting 40% in Q3 and achieving our target. Over the Christmas and New Year close-down period, we saw the expected reduction in customer telephone calls, but this was accompanied by an increase in the number of online enquiries for simple information. This demonstrates that the phone lines being

closed pushes people to go to the website for support, and indicates the ability of our customers to get online.

In Q3, we introduced three new e-forms for general service requests on our website. Once again, we saw a drop in phone calls, with customers using these online contact options. All front line customer service staff, face to face and in our contact centre have been trained to support customers to get online and use self-service options. Where appropriate, the message given now is that some services are online contact only.

High Speed Broadband

The Superfast South Yorkshire broadband contract is South Yorkshire wide and the overall programme is on target. 75 broadband cabinets are planned for Barnsley this year and to date, 50 are in the process of being built which takes 6-9 months to complete. 13 cabinets were deployed in Barnsley between April and October 2016. Due to a lag in reporting, this is the most up to date information. We expect data to be available for December during Q4.

Performance Indicator

Q2

Q3

Year
to
date

DoT

Annual
Target

Compliments – Council Tax Service

A resident sent positive feedback via our website on behalf of a family member, who has Alzheimer's and had worries about her council tax. The resident contacted our Council Tax service and was very happy with how their query was handled and resolved.

The comments included:

"We talked to a lovely young lady, who was not only helpful and professional but also empathetic.... I would like to convey a very big thank you for the way she dealt with our problem.... her calm manner made a big difference and I would like to say a huge thank

Compliments – Disabled Children's Team

A local foster carer wrote to the team to praise two of the social workers with whom they had contact as part of their caring role. The comments included:

"Throughout the time we have worked together they have guided and shown me the way forward, in my opinion I feel as though I can talk to them about anything at any time, they listen and sort out any problems I know I can depend on them if I need help."

Total number of complaints received by the Council (Quarterly)	180	75	380	↑	+/- 20%
Total number of compliments received by the Council (Quarterly)	80	105	306	↑	+/- 20%
Self service via BMBC/third party websites as a % of all contacts tracked and monitored by the Customer Service Business Unit (Quarterly)	37.96%	40.1%	40.1%	↑	40.0%
Complaints - percentage of responses provided within agreed timescales (Quarterly)	93.0%	96.0%	96%	↑	90.0%
High speed broadband coverage - number of cabinets (April – October 2016)	8	5	13	↓	75

Funding for this Outcome (£000s)

Revenue – No significant variance.

Capital - No variance.

Revenue Budget (Net)	Forecast	Variance
3,598	3,566	-32

Capital Budget (Net)	Forecast	Variance
621	621	0