

BARNSELEY METROPOLITAN BOROUGH COUNCIL

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

REPORT OF THE DIRECTOR OF CORE SERVICES TO CABINET ON 14 JUNE 2017

CORPORATE PLAN PERFORMANCE REPORT QUARTER 4 JANUARY TO MARCH 2017 AND 2016/17 YEAR END

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present and provide an overview of the council's latest Corporate Plan Performance Report, drawing upon information available for Quarter 4, and year end 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 4 report on:**

Areas for Improvement:

- **Adult Social Care – delivering to the MTFS and revising the performance framework**
- **Phase 1 town centre**
- **Energy derived from renewable sources**

Areas of Achievement

- **Inward investment**
- **Quality of early years settings**

- 2.3 **This report is shared with the Overview and Scrutiny Committee to inform and support their ongoing work programme.**

3. INTRODUCTION/BACKGROUND

- 3.1 The Corporate Plan contains three priorities, supported by 12 outcomes. These are reflected in the 2020 Outcomes Framework and outline what the council has committed to undertake in order to deliver the priorities. It is also recognised that the council is not solely accountable for delivering these outcomes, as it works in partnership with other organisations.
- 3.2 The framework identifies what the council is seeking to achieve for the people of Barnsley over the next three years, as defined in our key strategies and plans, and a series of objectives which focus on specific areas of service delivery and support for the borough and its residents. Progress against the 2020 Outcomes Framework will be managed and communicated through the Corporate Performance Report indicators and narrative.

- 3.3 This report provides an overview of performance trends, activities and achievements under each priority.
- 3.4 The scorecard at section four provides a summary of the RAG (Red/Amber/Green) position for each outcome, based on the performance indicators and also activities described in the narrative report.
- 3.5 At the end of 2016/17, there are two outcomes rated Red, with five rated Amber and five rated Green. An outcome is rated Amber where performance is mixed and the combination of individual performance indicator RAG ratings gives no clear overall rating. Section 5 of this report contains more detail about headline performance trends under each priority.
- 3.6 Direction of travel arrows have not been included in this report, however reference is made throughout the narrative which provides a comparison with previous years or quarters where it is possible.

4. Corporate Plan Scorecard



1. Create more and better jobs and good business growth	6. Every child attends a good school and is successful in learning and work	10. People volunteering and contributing towards stronger communities
2. Increase skills to get more people working	7. Reducing demand through improving access to early help	11. Protecting the borough for future generations
3. Develop a vibrant town centre	8. Children and adults are safe from harm	12. Customers can contact us easily and use more services online
4. Strengthen our visitor economy	9. People are healthier, happier, independent and active	
5. Create more and better housing		

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

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

5. Progress against Priorities and Performance Measures

- 5.1 This section provides a headline overview of the year end position for each priority area, based on the data and narrative provided in the performance report.

Priority: Thriving and Vibrant Economy

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

5.3 Examples of performance trends and achievements

- Footfall in the town centre reached 7,174,431, over a million above the target of 6,100,000.
- 43 businesses relocated to Barnsley in 2016/7 against a target of 15.
- 865 new homes completed this year, 65 more than the target of 800.
- 94.6% of major planning applications were processed within timescales which is better than our target of 80%
- We delivered 160 affordable homes this year above the target of 150.
- We supported the creation of 1,375 private sector jobs against a target of 1,150.
- 196 companies were supported to expand, exceeding the target of 170.
- 47% of the working age population has a qualification which is at level 3 or above meaning our target has been achieved.
- 26.8% of the working age population has a qualification which is at level 4 or above, exceeding our 23.2% target.
- Apprenticeship take up is 11.4% which is higher than our 10.5% target.
- We have 105 apprenticeship opportunities which is the equivalent of 3.3% of our workforce and exceeds the target of 2.5%.

Areas for further improvement

- Improving employment opportunities for those who are most vulnerable remains an area for significant improvement.
 - 42% of care leavers aged 18 to 21 are engaged in education, employment and training (target 65%).
 - 2.2% of clients with a Learning Disability are in paid employment (target 6.5%).
- Against a target of 30, only 17 empty homes were returned to use in 2016/17.
- Commercial income into the Museums service reached 62.8% of the target. Income targets have been adjusted for 2017/18 and we are using customer insight data to improve target marketing.

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**

- 95% of Early Years and Childcare settings were rated good or outstanding by Ofsted, against a target of 89%. This places Barnsley above national and regional comparators.
- 350 per 100,000 young people aged 0-17 entered youth justice system, significantly below the South Yorkshire average of 508 per 100,000.
- 309 permanent admissions to residential and nursing care for people aged 65+, below our target of 314.
- 98% of those accessing adult social care services benefited from self-directed support, which allows people to choose how their support is provided.
- Reduction in the number of females under 18 years who become pregnant, from 36.3 per 1,000 females in 2014 to 33.7 per 1,000 in 2015.
- Latest data (Q3) shows Barnsley in the top quartile regionally and nationally for completing substance misuse treatment programmes in three out of the four categories.
- Continued low levels of statutory homelessness cases recorded (26) in 2016/17.

Areas for further improvement

- Primary and secondary school attendance have both improved and the gap to the national average has narrowed, in most recent data from 2015/16. Unfortunately, both our targets were missed.
- 79.2% of primary schools and settings were judged by Ofsted as good or outstanding at the end of Q4, missing our target of 83%. Q4 saw a reduction to 40% in the proportion of secondary schools rated good or outstanding.
- 85.9% of looked after children placed within 20 miles of home address against a target of 92%.
- The average length of time between a child entering care and moving in with their adoptive family was 491 days between 2013 and 2016, missing our target of 426.
- There have been 19 permanent admissions to residential and nursing care for people aged 18-64 against a target of 16 in 2016/17.
- 3,086 people achieved their health goal through Be Well Barnsley against the target of 4,000.
- Healthy Life Expectancy is 57 years for men and 57.4 years for women. Barnsley is ranked 144th for women and 140th for men against a total of 150 other local authorities. (1st is the highest, 150th is the lowest).

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**

- 900 volunteering opportunities were created by the council in 2016/17 (target 250).
- 6,156 people volunteered in communities (cashable value £365,000) which is above our target of 4,500.
- 89% of Area Council spend was local to Barnsley.
- We spent 53% of our budget locally which is above the 45% target.
- Energy produced from waste is above the annual target (9,250) and the equivalent of powering 9,944 homes with electricity for a year.
- The percentage of principal roads in need of maintenance remains at a low 2% (target 4%).
- Successful delivery of our Dumpit and Scarper flytipping campaign.

Areas for further improvement

- 86% of complaints received were responded to within agreed timescales (target was 90%).
- The number of new volunteers was below target, there were 780 in 2016/17 (target 1,100).
- The percentage of BMBC energy derived from renewable sources was below our target at 13% (target 17%).
- Reports of flytipping have increased in 2016/17. There were 4,064 incidents compared to 3,187 in 2015/16. However following the Dumpit and Scarper flytipping campaign we have seen a reduction in reported flytipping in Q4 2016/17 compared to the same period last year.

6. **Implications for Local People / Service Users**

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

7. **Financial Implications**

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

8. **Employee Implications**

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

9. Communications Implications

- 9.1 The report has a number of potential communication implications both externally and internally.
- 9.2 The quarterly and year end narrative report documents are made available on the council's website, in line with transparency requirements for publication of information about the council's performance, along with a press release highlighting some headline points from the report.
- 9.3 To further enhance awareness of the work of the council, we promote a link to the Corporate Plan Performance Report on social media at various intervals via our Communications and Marketing team.
- 9.4 The corporate hashtags are being used in order to streamline messages posted on social media to better communicate how the council is achieving the priorities. It will also enable us to monitor coverage by priority. Communications and Marketing will add these hashtags to any social media communications that relates to a priority outcome.
- 9.5 To ensure our employees are aware of our performance and how they contribute to it, a link to the Corporate Plan Performance Report will be included in our Straight Talk employee engagement communication.

10. Consultations

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

11. Risk Management Issues

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

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