

◀ OUR VISION ▶

WORKING TOGETHER FOR

A BRIGHTER FUTURE

A BETTER BARNSELEY

## Corporate Performance Report Q4 / Year End 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

## Our Corporate Plan Performance Report

This report tells you about our achievements against our priorities and outcomes for Quarter 4 (Q4) and the year-end position for 2016/17, and what we need to improve upon. We structure our report around the four quarters of the financial year, as follows:

- Q1 – 1 April to 30 June
- Q2 – 1 July to 30 September
- Q3 – 1 October to 31 December
- Q4 – 1 January to 31 March

To highlight how our performance compares against our targets, 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.

The information included in this report is the latest available and is based on our performance in Q4, and also for the full financial year 2016/17 (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 1<sup>st</sup> April 2016 to 31<sup>st</sup> March 2017.

We have included a summary of our revenue budgets (every day spend) and capital programmes (one off expenditure) and their performance for Q4. A more detailed report on the finance information in this report can be found within the relevant cabinet reports.

### Key



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		

Performance indicator RAG		Outcome RAG		Direction of travel (DoT)	
	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

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# THRIVING & VIBRANT ECONOMY

## 1. Create more and better jobs and good business growth

### Digital Media Centre (DMC)

#### Occupancy Rate



The success of our DMC as a hub for creative and digital businesses was highlighted when the Enterprising Barnsley project won the Business Transformation Award at this year's Local Government Chronicle (LGC) awards.

### Our LGC Award for Business Transformation



### Connected Initiatives

Our Connected Business Conference encourages businesses to do more digitally and we run workshops to support businesses to adopt digital tools and services. Using the Connected branding we have been trialling other sector specific approaches such as Connected Healthcare. We are working with Digital Catapult and others to launch Connected Manufacturing in May.

### TechTown

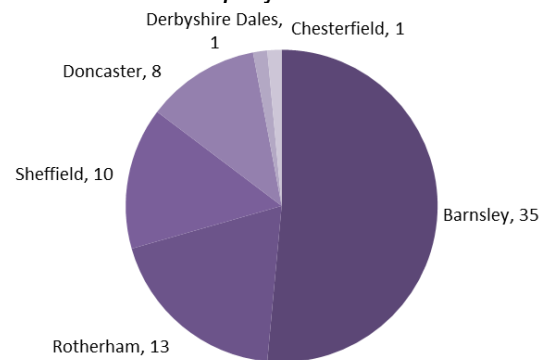
We are the lead partner for URBACT Action Planning Network which focuses on creating the right conditions for digital jobs and businesses. This has led to Barnsley College consulting digital

employers in curriculum design and we have engaged with a range of digital companies.

### Inward Investment

Half of inward investment project successes for Sheffield City Region (SCR) were in Barnsley in 2016/17.

### SCR inward investment project successes



We have had over 400 enquiries for commercial properties, 34% more than last year. Land and property enquiry levels are at a 10 year high. The completion of new speculative units at R-evolution@Gateway 36 over the past 12 months has provided Barnsley with much needed new floor space. The demand for modern, well located developments is apparent as two of the three speculative units at the R-evolution are now let and the third is under offer. In 2016/17, the greatest demand (62%) has been for industrial units between 5,000 – 10,000 sqft indicating a change in demand from last year (10,000 – 25,000 sqft). 85% of enquiries for property came from within Yorkshire and the Humber.

We attracted 43 inward investors this year. This is our highest level, exceeds our annual target and represents an 82% increase from last year. These 43 companies helped to create 92 jobs and contributed £28million of investment into the local economy. 26% of the companies that relocated to Barnsley are in the Business Professional and Financial Services industry (for example accountants, estate agents, surveyors and consultants) and Creative and Digital Industry

sectors, contributing over £10 million of investment into the local economy. There has been a 14% increase in the amount of floor space taken compared to 2015/16. Inward investment accounts for 72% of all floor space taken in 2016/17. 11 inward investors secured in Q4 have occupied 61,055 sqft of floor space, created 11 new jobs and generated £1.6 million of private sector investment.

#### *New Inward Investor MAC Clinical Research PLC*



### **Economic Growth**

Levels of growth have been subdued throughout 2016/17. Regionally, there has been 3.5% increase in job growth levels compared to 2.3% nationally. Barnsley has recorded one of the lowest increases in job growth in the region at 1.1%. Despite this we have seen three years of consecutive growth.

The total number of jobs in the economy, which includes self-employed, jobs held by companies, government supported trainees and HM Forces, is at a 15 year high. The increase is associated with the rise in self-employment.

Self-employment rates in Barnsley have increased by 14.7% which is at a far greater pace than nationally (2.9%) and regionally (1.4%) but has not offset the number of people seeking work. As employment rates are at their lowest levels for two years (71.5%) and the gap to both national (73.9%) and regional rates (72.4%) is widening, further measures to stimulate the economy are required.

### **Private Sector Jobs**

We supported the creation of 1,375 jobs during 2016/17. Despite the annual target being exceeded, the number of jobs created was 0.8% lower than last year, which is reflective of challenges affecting local businesses, such as uncertainties over the impact of Brexit. In Q4, 106 private sector jobs were created with our support

and 77% of these are associated with the growth of large companies.

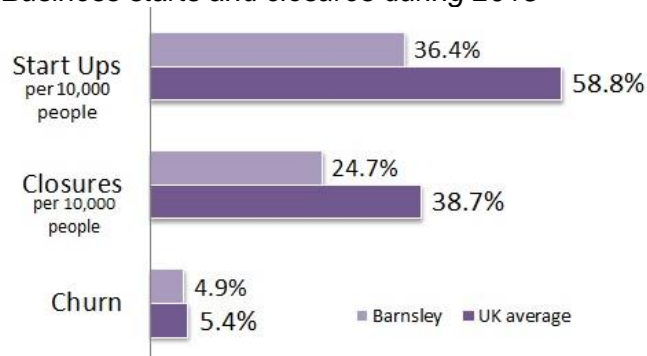
### **Business Starts**

We supported 41 companies to start trading in Q4, 93% of annual target has been achieved. Despite missing our target, we supported an additional 7.4% new companies than last year. We helped over 325 new businesses in 2016/17 with advice, seminars and workshops.

The Office for National Statistics latest data for 2015 business demography, published in November 2016, shows that the churn rate (the difference between business start ups and closures as a percentage of total business stock) for Barnsley is comparable with the regional rate of 4.1% and is ranked seventh highest in the region out of 21 areas.

<https://www.ons.gov.uk/releases/businessdemography2015>

#### *Business starts and closures during 2015*



New businesses in Barnsley tend to have a strong survival rate for the first four years, however this rate often declines in year five due to similar businesses setting up and there not being enough customers to sustain them. Strong performance during the first four years could be linked to the bespoke business support on offer for new and newly formed businesses through our Enterprising Barnsley programme.

### **Business Growth**

We supported 61 companies to expand during Q4, and exceeded our annual target. This is 37.4% lower than last year but reflects changes to the business support offer we are now able to provide.

In Q4, we supported businesses to access over £46,000 of Business Growth Funding (BGF) from Leeds City Region, which resulted in over £200,000 of private sector investment and creation of five new jobs. A further £1million in BGF grants are with SCR for consideration, we expect further investment and employment opportunities in 2017/18.

## Digital Health Challenge at the Digital Media Centre (DMC)



The Digital Health Design Challenge brought together innovators, healthcare professionals and patients to co-create new products for the NHS and healthcare sector. The teams tackled a selection of patient care challenges identified by local NHS trusts. The challenge was organised through the Connected Healthcare programme initiated by our Enterprising Barnsley team in partnership with sponsors Yorkshire & Humber Academic Health Science Network (AHSN) and Tech North. Winners received prizes designed to help them carry forward their ideas.

<http://www.enterprisingbarnsley.co.uk/prototypes-improve-healthcare-celebrated-design-challenge/>

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Business growth - number of businesses supported to expand (by the Council)	44	42	49	61	↑	196	170
Planning - speed of processing planning applications - Major	100%	87.5%	93.8%	90.9%	↓	94.6%	80.0%
Number of business starts	36	25	28	41	↑	130	140
Number of private sector jobs created following council support	435	481	353	106	↓	1,375	1,150
Inward investment - number of businesses relocating to Barnsley	9	18	5	11	↑	43	15
Business Rates collection rate	97.2%	97.1%	97.6%	97.3%	↓	97.3%	97.4%

### Funding for this Outcome

Revenue – there are no significant variances to report.

Capital – the underspend of £1.7million is due to delays on schemes within the Place Directorate such as the Goldthorpe Masterplan, Strategic Business Parks and M1 Junction 36 Development. The underspend of £63,000 mainly relates to delays on several section 106 funded schemes within the Economic Regeneration business unit.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
1,572	1,540	-32

	(£000s)	
Capital Budget (Net)	Out-turn	Variance
10,732	9,042	-1,690

## 2. Increase skills to get more people working

### Not in Employment Education or Training (NEET)

The last 12 months has seen a further improvement in NEET performance for young people aged 16-18. Changes to Department for Education reporting methodology means that data for young people who are NEET is only available for 16-17 year olds. Comparison for this age group

shows Barnsley (2.9%) to be doing well with NEETs remaining below national (3%), regional (3.4%) and statistical neighbours (4.5%).

Three European Social Fund (ESF) proposals have been developed with Sheffield City Region (SCR). These will provide funding and support progression into employment, self-employment or



training for young people who are NEET or marginalised, and socially excluded adults.

### Employment, Education and Training (EET)

The proportion of 19, 20 and 21 year-old care leavers engaged in education, training or employment (EET) has remained constant throughout the year; currently at 42.0%. This remains below our target of 65%. We continue to work with colleagues who know the young people through the EET panel. This has improved pathway planning between Targeted Information Advice and Guidance (TIAG) and social care. We now review progress two weeks following the panel meeting to ensure the pathway plan is effective.

We remain under target for employment opportunities for adults with learning disabilities. In Barnsley, only 2.2% of supported adults with a learning disability are in paid employment. This is low compared with the latest available data for 2015/16 which shows that employment opportunities for adults with learning disabilities is 5.8% nationally and 6.3% regionally. Out of 15 comparable local authorities, we are next to the lowest for performance in this area.

A Local Integration Board (LIB) is being developed to coordinate governance of several employment programmes across the Sheffield City Region (SCR). Forthcoming initiatives to support vulnerable people into employment include the Building Better Opportunities project which targets people who are inactive in the labour market, including those with physical and mental health conditions, learning disabilities and complex needs.

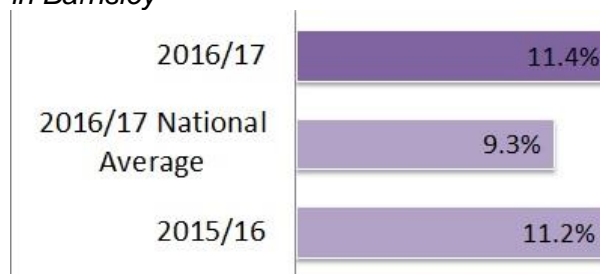
Once developed, the LIB will also support the Work and Health Innovation Unit (WHIU) trial and the Devolution of Employment Services (DES) pilot. The WHIU trial will target people with mental health issues or musculo-skeletal conditions. The DES pilot will provide early interventions for people at high risk of long term unemployment and will make incentives available to support sustained employment.

### Apprentices

The number of apprentice placement opportunities within the council remains at 105 (3.2%), above the target of 2.5%. The annual average of 3.2% is higher than 2015/16. We have established 2 supported apprentice placements for young people with educational needs and/or disabilities. Numbers of council apprenticeships are expected to rise through the year to meet the new 2.3%

public sector target through a combination of new starts and the development of the existing workforce.

### 16-17 year olds apprenticeship placement take up in Barnsley



### More and Better Jobs Task Force

The More and Better Jobs Task Force will be taking forward key actions to identify 10 core work-readiness competencies and to agree an Employer Pledge for organisations. These actions will support organisations working with young people and adults to improve employability, increase access to employment and provide opportunities for employers to provide interventions aimed at increasing work readiness.

### Dearne Electronic Community Village (DECV)

The DECV project is funded through the Dearne Area Council to help local people improve their skills and employability. In Q4, 20 additional learners enrolled, taking the total to 71 (exceeding the target of 40). All 71 will receive a formal qualification and seven have gained full-time employment. The trainers who supported people participating in the project also noticed marked improvements in their general wellbeing, confidence and independence, compared to when they first attended.

### Skills

Significant improvements since 2012 saw Barnsley rise to become in line with regional performance by 2014 for the percentage of working age population with none, or above Level 1, qualifications. In the following years, national and regional performance has remained broadly consistent whilst Barnsley's performance fell back below regional figures. Higher level skills have improved in Barnsley with a 4% increase in adults of working age holding a Level 3 or 4 qualification. Despite a positive and sustained direction of travel, Office for National Statistics (ONS) figures continue to show low skill levels in Barnsley, below national and regional rates. Our More and Better Jobs strategy sets out priorities and actions on

skills and routes to employment to build on our strengths, address our challenges and accelerate progress. It focuses on embedding a shared ambition in people, communities and businesses for better jobs that support Barnsley's businesses and help people to thrive in the long term. Raising aspirations, improving educational attainment, increasing employer and education links and promoting workforce development are the key objectives of the strategy.

### **Job Opportunities Barnsley (JOBS)**

The SCR funded Ambition Programme, JOBS which ceased in March 2017, was a success. Delivered by the Adult Skills and Community Learning Service, the programme focused on unemployed individuals aged between 18 and 24 years. Out of 114 who started the programme 63 secured employment (72%). The emphasis on one to one support and the voluntary nature of the programme led to it exceeding expectations.

### **Young Entrepreneurs Take Over Barnsley Markets**



Young entrepreneurs experienced setting up and running a business as part of the I Know I Can (IKIC) Big Challenge. As well as selling their products in the market, the teams competed to win a prize for the best stall. The winners were Creative Freedom, from Horizon Community College who produced colouring books featuring Barnsley landmarks, Plastic Fantastic from Wilthorpe Primary, who produced earrings made from recycled plastic and Home Helper from The Ellis Primary who made glitter-filled time out jars. Art to Walk In (Barnsley Academy) and Cool Cakes (Greenacre) were highly commended.



Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Number of young people not in employment, education or training (NEETs) - aged 16-18	4.3%	3.8%	3.0%	3.5%	↓	3.5%	4.4%
Percentage of working age population with no qualifications	Annual data				↑	10.7%	7.3%
Percentage of working age population with level 1 + qualification	Annual data				↓	81.4%	85.8%
Percentage of working age population with Level 2+ qualification	Annual data				↑	69%	70.2%
Percentage of working age population with Level 3+ qualification	Annual data				↑	47%	47.0%
Percentage of working age population with Level 4+ qualification	Annual data				↑	26.8%	23.2%
Apprenticeship take-up	12.6%	12.0%	11.0%	11.4%	↑	11.4%	10.5%
Improving employment opportunities for those who are most vulnerable - adults with learning disabilities	2.7%	2.7%	2.4%	2.2%	↓	2.2%	6.5%
Improving employment opportunities for those who are most vulnerable – care leavers aged 19, 20, 21	45.0%	41.0%	44.0%	39.0%	↓	42.0%	65.0%
Number of apprentice placements within the Council - proportion of workforce	3.2%	3.4%	3.2%	3.2%	→	3.3%	2.5%

### Funding for this Outcome

Revenue – there are no significant variances to report.

Capital – there are no capital budgets for this outcome.

Revenue (£000s)		
Revenue Budget (Net)	Out-turn	Variance
1,255	1,170	-85

Capital (£000s)		
Capital Budget (Net)	Out-turn	Variance
0	0	0

## 3. Develop a vibrant town centre

### Opening of Market Parade

The opening of Market Parade on 11 March marked the relocation of businesses from the former Market Hall, (excluding the Meat and Fish Market).

73 stalls and four cafes were unveiled and there was a variety of entertainment. The first 50 shoppers received a £5 voucher to spend in the markets. All vouchers were redeemed on the day. New Meat and Fish Market Entrance and Link

To ensure traders in the Meat and Fish Market are not isolated during the redevelopment, an access link to Market Parade has been created. This is complemented by a larger frontage on Cheapside and new signage. Over 9,000 people used the new entrance on the first day and traders reported a significant increase in footfall and trade.

### *Market Parade Opening Ceremony Celebrations*



The next phase of the development will be the opening of the new Meat and Fish Market in the refurbished Metropolitan Centre in spring 2018, with the rest of the markets relocating in summer 2018. The multi-storey car park will then be demolished and May Day Green Market removed to enable building work on the retail shops for the Glass Works development to commence.

### *Meat and Fish Market Entrance Link*



### **Markets Improvement Plan**

We have supported traders with social media training and a significant number now use Facebook as a promotional tool. 12 new sites have been established and traders have used live video demonstrations and competitions to increase their trade. We are encouraging traders to provide card facilities in preparation for moving to the new development in 2018, where provision of this will be compulsory. Over 40% of traders now provide this facility. Following the opening of Market Parade, all food related units will be re-assessed for their food hygiene rating. Our aspiration is to be a five star facility throughout.

### **Visitors**

There were 93 coach trips (3,289 passengers) to Barnsley Markets during 2016/17 which is a small decline when compared with the 109 coach trips (3,937 passengers) in 2015/16. Increased interest has been shown since the opening of May Day

Green and Market Parade. In 2017 we will be developing a programme of events linked with our cultural offer to encourage visitors to stay longer.

### **National Association of British Market Authorities (NABMA) Roadshow**

40 markets professionals visited Barnsley for the NABMA Roadshow in March. A presentation on the market development was given and a tour of the facilities in the town; this has led to follow up visits and enquiries regarding using Barnsley as an example of best practise.

### **Deadline Digital Drone Coverage**

Deadline Digital are filming the progress of the redevelopment. The footage has reached 40,000 people via social media so far. <https://vimeo.com/209569807>

### **Footfall Cameras**

There are three cameras in the town centre and data is also collected from local attractions and shopping centres. The main town centre camera recorded 7,175,431 visitors over the last year. This data is used to assess the impact of the redevelopment of the town.

### **Occupancy**

The level of independent retailers has been below target during 2016/17, possibly due to the Metropolitan Centre being cleared. The most recent data for Q3 shows a slight increase in independent traders. This is mainly due to market traders relocating to shops in the Victorian Arcade. Despite the redevelopment works, occupancy levels for retail outlets remains above target.

### **Barnsley Retail Forum**

The first meeting of the Barnsley Retail Forum was held in February. Businesses, market traders and town centre support services met to discuss the future plans for the town. Marks and Spencer were keen to develop links with the council and are piloting an initiative to enable their staff to be ambassadors for the town.

### **Town Centre Anti Social Behaviour (ASB)**

There has been a reduction in town centre ASB from Q3; however Q3 included the festive period. South Yorkshire Police (SYP) has changed the criteria for recording ASB making comparison between 2015/16 and 2016/17 difficult.

During 2016/17 SYP and Community Safety personnel issued 463 Public Space Protection Order breach notifications. The Town Centre Safety and Security Group have created an action plan to improve safety in the town centre. Q4 has

seen a reduction in problems at the Interchange, Peel Square and the market areas due to good working relationships with partners, businesses and traders.

### Equality Forums' In Town Markets Visit

**In Town**

Access, Inclusion and Diversity In  
Barnsley Town Centre

The In Town group, comprising of members from all equality forums, visited Barnsley Markets to view the developments, find out about future plans and to give feedback relating to accessibility, wayfinding, facilities, communication and safety for consideration in future phases of the project.

Many of the suggestions will be incorporated into the new market building. The event proved beneficial for all involved. Attendees valued the opportunity to have an input and the Better Barnsley team appreciated their ideas. This event will ensure that the In Town group will continue to grow and have a role in making Barnsley a safe, friendly, welcoming and accessible place for everyone.

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Footfall in Barnsley town centre	1.5M	2.1M	1.8M	1.8M	↓	7.2M	6.1M
Occupancy levels of retail units in the town centre	92.0%	92.5%	90.9%	90.9%	→	90.9%	90.0%
Occupancy level of market hall	88.5%	85.0%	80.0%	80.0%	→	80.0%	80.0%
Occupancy level of open market within town centre	100%	100%	100%	100%	→	100%	95.0%
Town centre behaviour - number of ASB incidents	280	242	308	242	↑	1,072	900
Number of independent retailers in the town centre	65.8%	64.2%	67.2%	Not yet available	↑	Not yet available	82.5%

### Funding for this Outcome

Revenue – there are no significant variances to report.

Capital – there are no significant variances to report.

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
-10	-24	-14

(£000s)		
Capital Budget (Net)	Out-turn	Variance
10,948	10,888	-60

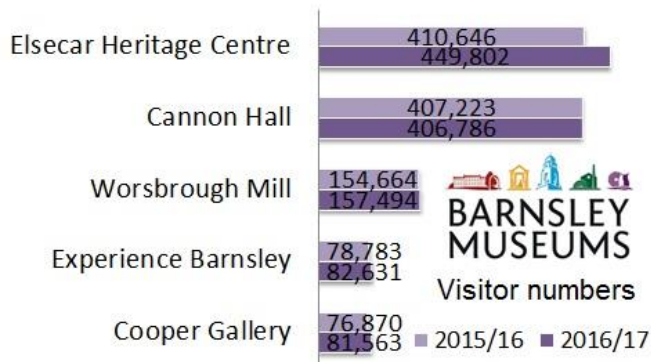
## 4. Strengthen our visitor economy

### Barnsley Museums

Barnsley Museums have welcomed 1.2 million visitors during 2016/17. This represents a fall from last year of less than 3%. Whilst it initially looks like numbers declined, this is not a fair representation of performance as the previous year included Easter holidays from April 2015 and March 2016 which impacted upon visitor number figures.

Q4 footfall for Barnsley Museums has been the highest recorded in the last four years. Visitor numbers increased at the Cooper Gallery and Cannon Hall, with Experience Barnsley also performing well due to strong numbers of visitors to temporary exhibitions and the popularity of the Archives service. Overall visitor numbers during Q4 have increased by 11% compared with the same period in 2015/16 and by over 32% compared to Q4 in years 2013/14 and 2014/15.





The Cooper Gallery success can be partly attributed to the opening of the new gallery earlier in the year and the Picasso exhibition which attracted new audiences. There has also been an increase in school visits, workshops and events. Survey data tells us that there has been an increase in visitors from outside Barnsley.

Elsecar Heritage Centre attracted 39,000 more visitors this year compared to 2015/16. During Q4 5,000 more visitors attended the venue compared with the same period last year. There is now consistent footfall each month and more weekday visitors. Worsbrough Mill has seen a small decrease in visitors compared to Q4 last year, but has performed very well compared to 2013/14 and 2014/15. This decrease is representative of the Easter holidays falling within Q4 in 2015/16.

Commercial income to the Museum Service fell short of the target despite improvements in car parking income and retail sales. The introduction of Electronic Point of Sale (EPOS) now provides effective management information and wedding bookings continue to grow. We have adjusted income targets for 2017/18 and are using customer insight data from Audience Finder to improve target marketing.

Over £3.1million in external funding has been secured during Q4. Almost £3million of this was from Parks for People and will be used to restore the parks, gardens and lakes at Cannon Hall. Funding was also received from Historic England for the Heritage Action Zone at Elsecar and a grant was given by the Heritage Lottery Fund for the Hear My Voice poetry and literacy project.

## Touring Exhibition from the British Museum

On 21 January, the Cooper Gallery opened a hugely popular temporary exhibition featuring 17 original linocut prints by Pablo Picasso, on tour for the first time from the British Museum.

The exhibition was accompanied by a programme of activities including a schools programme, children's activities, talks and tours and creative workshops.

### Picasso Linocuts Exhibition



The exhibition attracted 24,784 visitors, increased donations and retail sales were 34% higher than the same period last year.

A number of five star reviews were left on the Gallery's Facebook page:

[www.facebook.com/The-Cooper-Gallery-331408703599637/](https://www.facebook.com/The-Cooper-Gallery-331408703599637/)



## Picasso Linocut Workshops With Ladywood and Milefield Primary Schools



XPO Logistics sponsored Barnsley Museums Learning service to support children to gain an Arts Award, a recognised arts qualification. Ladywood and Milefield Primary schools in Grimethorpe were offered specially-developed printing workshops. Two classes from Ladywood Primary (58 children) and two classes from Milefield Primary (60 children) attended the workshops. Each child will receive a certificate at Discover Level. Arts Awards can be invaluable to children's skills and confidence and the opportunity to introduce this award scheme to two new schools has provided cultural education for young people.

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Visitor numbers at museums	285,935	380,046	267,510	244,785	↓	1.2M	1.2M
Visitors' estimated contribution to economy	£6.1M	£8.2M	£5.8M	£5.3M	↓	£25.4M	£25.8M
Commercial income to the council (visitor economy)	£90,955	£58,997	£92,908	£56,670	↓	£299,530	£470,000

### Funding for this Outcome

Revenue – the overspend of £159,000 in this area predominantly relates to a shortfall on fees and charges within Culture.

Revenue Budget (Net)	(£000s) Out-turn	Variance
1,807	1,965	159

Capital Budget (Net)	(£000s) Out-turn	Variance
265	202	-63

## 5. Create more and better housing

### New Homes

150 new homes were completed in Q4 and the year-end figure of 865 exceeds our annual target of 800. Significantly, 19% (160) of the new homes are affordable housing. There are currently 15 sites where over 40 houses will be built. Together, these sites will produce 2,226 homes. Building work commenced on 7 of the 15 sites in 2016. On sites where work has commenced, 70% of homes will be completed within the next 3 years.

Development is concentrated in 11 of Barnsley's 52 neighbourhoods. Goldthorpe and Mapplewell has most growth with 364 and 315 new homes being built respectively. Sites at Gawber, Redbrook, Lundwood and Wombwell will deliver

over 260 new homes collectively. New property prices range from £89,950 for a 57sqm town house in the east of Barnsley to £529,995 for a 5 bedroomed 208sqm detached property in the rural west. 48% (1,045) of homes currently under construction will have at least three bedrooms.

We completed the acquisition of land at junction 36 of the M1 to enable up to 753 new homes to be created. Our housing development at Longcar Lane is progressing well and we are hoping to start on site from September 2017. The scheme will provide 32 new homes 28 will be for sale and 4 will be able to be rented through Berneslai Homes.

## Number of affordable homes delivered



## Affordable Homes

We are working with partners and Sheffield City Region (SCR) to maximise options to access Homes and Communities Agency (HCA) grant funding to enable new affordable homes to be built. An additional 20 affordable homes were completed in Q4 meaning our annual target (150) has been exceeded. Affordable homes are made up of properties delivered as part of the Council House Build Programme, property acquisitions and homes delivered via the Homes and Communities Association's (HCA) Affordable Housing Programme (AHP).

Currently, 127 new homes are being built via the AHP programme. Further funding will support the acquisition of 60 new build units during 2017/18 on 7 sites. These homes will be managed by Berneslai Homes and let at an affordable rent.

## Empty Homes Returned to Use

17 empty homes were returned to use against an annual target of 30. During Q4, the Goldthorpe Clusters programme returned 5 empty properties to use bringing the total for this programme to 9 for 2016/17. The HCA Empty Homes programme did not return any homes back to use in Q4, but 8 during 2016/17. Greater focus has been given to long term empty properties that are causing problems for communities. Negotiations to purchase these properties have taken longer than expected and significant refurbishment works are needed. This has led to longer turnaround times.

There are 12 properties where work is in progress, 5 of these are likely to be completed by May 2017. A further 18 properties are in the pipeline.

## Affordable Homes on Saunderson Road and Matlock Road



Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Number of new build homes completions	217	212	286	150	↓	865	800
Number of affordable homes delivered	24	70	46	20	↓	160	150
Empty homes returned to use	0	3	9	5	↓	17	30
Berneslai Homes - % of housing stock meeting Barnsley Decent Homes Standard	98.4%	98.9%	99.3%	97.3%	↓	97.3%	96.0%
Berneslai Homes average property void time (in days)	19.3	21.6	21.4	22.6	↓	22.6	22.5
Berneslai Homes rental collection rates	97.7%	98.3%	98.5%	98.5%	→	98.5%	96.0%
Council Tax collection rate	96.1%	96.1%	96.4%	95.8%	↓	95.8%	96.4%



**Funding for this Outcome**

Revenue – there are no significant variances to report.

Capital – there are no significant variances to report. The underspend of £602,000 on a scheme value of £29.9million equates to an immaterial variance of 2%.

Revenue Budget (Net)	(£000s) Out-turn	Variance
1,069	1,134	64

Capital Budget (Net)	(£000s) Out-turn	Variance
29,853	29,251	-602

# PEOPLE ACHIEVING THEIR POTENTIAL

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

### Quality of Early Years Childcare

As we highlighted in our Q3 report, Barnsley childcare providers are rated amongst the best by Ofsted. High quality childcare is essential if children are to have the best possible start in school. We have seen further improvement again in Q4, with Ofsted now rating 95% of providers as either good or outstanding, our best ever performance. This is above national and regional averages of 93%.

### Birkwood Reading Bus

When their previous library was converted into a new classroom, Birkwood Primary School came up with an innovative way for pupils to borrow books and enjoy reading. The project was supported by the Cudworth Ward Alliance and donations from local businesses.

The reading bus will be incorporated into various aspects of the school curriculum, and will also be a community resource, loaning books to pupils, their parents and the wider public.



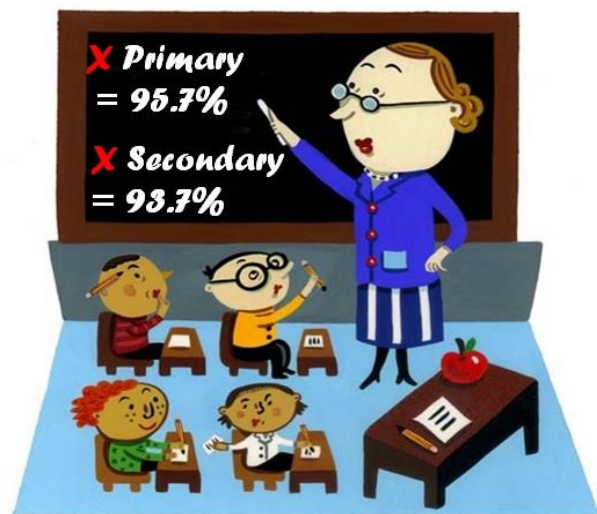
### Quality of Schools

No Ofsted inspections of Barnsley primary schools took place in Q4. 79.2% of primary schools were rated either good or outstanding by Ofsted at the end of Q4, meaning we have missed our target of 83%.

Inspection reports were published in Q4 for the Dearne Advanced Learning Centre, which remained as requiring improvement, and Holy Trinity which fell from good to inadequate. As a

result, only 40% of Barnsley secondary schools were rated good or outstanding at the end of the year. We have missed our target of 60%.

### School Attendance



At primary school, regular attendance means that children are more likely to achieve the national expected standards in reading, writing and maths, while at secondary school, good attendance means pupils are more likely to achieve good results. Some 62.8% of pupils who had a 95% or over attendance rate achieved five A\*-C grade GCSEs compared with just 5.1% who had 80% or less attendance. Maximising attendance would contribute to improved attainment, and would narrow the gap between our comparators and the national average.

Unfortunately, despite improvement in school attendance locally for both primary and secondary pupils, we have not achieved our targets of 97% for primary and 95.5% for secondary school pupils. We are working with the Barnsley Alliance and our partners to maximise attendance. The Alliance is made up of headteachers, governors and council representatives. It brings together representatives from maintained schools and academies across Barnsley.



### Youth Council Elections

Our Youth Voice and Participation Team, who facilitated the Youth Council election in partnership with ten secondary schools as well as Springwell, Greenacre and Barnsley College, supported 69 young people as they stood for election. 9,152 voters selected their chosen candidates for the 38 seats. The new members of the Youth Council began their two year term of office in Q4. Their first action was to vote for the two members of Youth Parliament. The chosen members, Brandon Green of Outwood Academy Carlton and Gary Missa of Holy Trinity, will represent Barnsley in the United Kingdom Youth Parliament. They will attend regional meetings and national events, including an annual debate in the House of Commons. There is now also an opportunity for a child in care to be included on the Youth Council to represent the voice of looked after children regionally and nationally.

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Achievement of 5 or more A*-C GCSE or equivalent including English and Maths	Annual data				↑	54.6%	54.0%
Number of looked after children achieving 5+ GCSEs at grades A*-C (including English and Maths)	Annual data				↑	16.6%	11.0%
Primary school attendance	Annual data				↑	95.7%	97.0%
Secondary school attendance	Annual data				↑	93.7%	95.5%
Schools and settings (Primary) judged Good or Outstanding	79.2%	79.2%	79.2%	79.2%	→	79.2%	83.0%
Schools and settings (Secondary) judged Good or Outstanding	50.0%	50.0%	50.0%	40.0%	↓	40.0%	60.0%
Early Years and Childcare settings judged Good or Outstanding	88.0%	88.0%	92.0%	95.0%	↑	95.0%	89.0%
% of pupils achieving the expected standard or above in combined KS2 reading, writing and maths	Annual data					53.0%	Not set

### Funding for this Outcome (£000s)

Revenue – there are no significant variances to report.

Capital – delays with numerous schemes within the People Directorate, mainly linked to Education and Early Start and Prevention.

Revenue Budget (Net)	(£000s) Out-turn	Variance
9,105	9,034	-71

Capital Budget (Net)	(£000s) Out-turn	Variance
7,494	6,947	-547



## 7. Reducing demand through improving access to early help

### All Age Early Help Strategy

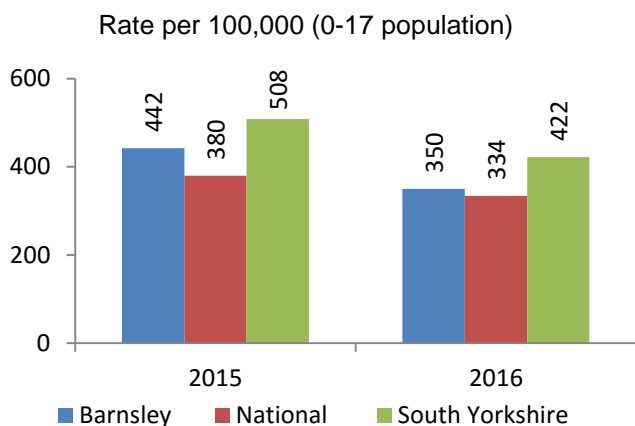


Early help is extremely important. It can reduce the risk of problems such as poor attendance, unemployment and domestic abuse becoming more severe. Effective early help can lead to increased confidence and achievement in other aspects of life. At a time when resources are reducing and demand for specialist services is increasing, it is essential that we work with our partners to make sure people get the right support, at the right time.

In Q4, we published our new early help strategy, see link below, to help deliver improved outcomes for residents:

<http://barnsleymbc.moderngov.co.uk/documents/s18441/Appendix%201.pdf>. The strategy is about identifying problems as soon as possible and providing focused and effective help. It sets out actions that will inform future ways of working, including how we deliver services, empower people to do more for themselves and work with communities to improve the early help offer.

### Young people entering the Justice System for the first time



### Customer Access Team

Residents who wish to access, or have queries about adult social care and support, can contact our Customer Access Team (CAT). The team offer information and can signpost people to support or start the process of accessing social care services. In 2016/17, the team dealt with over 51,000 calls, compared with 49,000 in 2015/16. This rise demonstrates the increased demand for social care support, mirroring the national trend. As a result of the increase, we have missed our target to reduce contacts by 10% to 44,542. We expected to provide new, online services during

the year to help people find information without having to call us. Unfortunately, these services only became available during the second half of the year.

### Direct Payments

By the end of Q4, 42.5% of people using our adult social care and support services benefitted from direct payments. This is an improvement from our 2015/16 performance (38%), which at that time put us amongst the top 20 performing councils nationally. Although our performance has improved, we have not achieved our 45% target for 2016/17. We have reviewed our targets for future years and aim to maintain our position amongst the best performing councils.

### Troubled Families

In Q4 a further 30 claims for significant and sustained improvement have been submitted to the Department for Communities and Local Government (DCLG), giving an annual total of 88 claims against a projected 100 in 2016-17. This is slightly disappointing against the annual target. However, good performance in year one means that we have made a cumulative claim for 170 families against the 2 year target of 150.

### Think Family – Sam's story

Sam was referred to a Think Family key worker with mental health issues of low confidence and anxiety, and financial difficulties, she was reliant on out of work benefits.

The key worker met with Sam once a week at a Family Centre to help her complete a CV. This helped Sam to get a voluntary work experience placement at a Pharmacy, and within four weeks she had been offered 16 hours paid employment.


Sam was nervous about starting work, but the placement increased her confidence, and the Think Family Employment Adviser provided information about benefits to allay her financial anxieties about moving into employment.

Sam says that since she has started work she is feeling less stressed, and no longer accesses ongoing medical support for anxiety. She is financially better off by £88 per week, and is pleased that she is working, as it provides a positive role model for her children to look up to.

The DCLG target of 2,210 families making significant and sustained improvement by 2020 will remain a challenge. DCLG are revising their guidance and we are concentrating our efforts on

improving data processes and evidence that support the claims process, and working with providers to develop data quality. To support future claims, the Think Family Sustainability Plan will develop provision to respond to families'

needs, improve case management systems that demonstrate the impact of interventions and provide a local evaluation process.



### Oakwell Residents' Group

Recognising that many elderly people in the area felt isolated, the Oakwell Residents' Group in Central ward held a coffee morning. Supported by the Ward Alliance and the Royal Voluntary Service, it was decided to arrange regular coffee mornings at a local pub. The first two gatherings were a success, with residents keen to take part in bingo, quizzes and raffles. This is an example of how groups, with support from the Area Council and Ward Alliance, can contribute to reducing loneliness and isolation in older people and supporting people through early help.

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Proportion of children in households claiming out of work benefits	Annual data				↓	23.8%	23.0%
Young people (aged 10-17) entering the Youth Justice System for the first time (rate per 100,000)	432	398	345	350	↓	350	500
Young people (aged 10-17) re-offending as a proportion of total young offenders cohort	30.6%	31.7%	32.9%	31.7%	↑	31.7%	33.0%
Percentage of clients in receipt of direct payments	39.2%	39.9%	40.5%	42.5%	↑	42.5%	45.0%
Troubled Families - Number of claims made to DCLG for Significant and Sustained Improvement	33	25	0	30	↑	88	100
Net New Connections to assistive Living Technologies	86	138	59	27	↓	310	235
Proportion of clients completing reablement episodes with no long term needs	52.0%	57.4%	59.0%	56.0%	↓	56.0%	52.0%
Customer Access Team contact volumes	12,252	12,779	12,420	13,730	↓	51,181	44,542

### Funding for this Outcome

Revenue – the reported underspend has arisen due to staff turnover / vacancies and a reduced operating spend across a number of the recently reconfigured family centres and in the youth service.

Capital – no variance to report.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
6,696	6,090	-607

	(£000s)	
Capital Budget (Net)	Out-turn	Variance
1	1	0

## 8. Children and adults are safe from harm

### Homelessness

The number of recorded homeless cases in has increased over the last two quarters and this is mainly due to the availability of staff and the increase in the number of people approaching the service for assistance. The Q 4 figure of ten recorded homeless cases is out of a total figure of 63 homeless applications, where after investigations the advisor is satisfied that the applicant is homeless or likely to become homeless within 28 days. The breakdown for the ten is that one was not eligible for assistance, three were priority need but intentionally homeless and six were fully duty cases i.e. homeless, eligible, priority need and not intentionally homeless. All of the ten cases are single people except one which was a family.

The service continues to focus on preventing homeless whenever this is possible and the aim is to keep the number of recorded homeless cases low, which should be reflected in an increase in homeless preventions, demonstrating that early intervention in cases is working.

### Children's Social Care Assessment Timescales

We highlighted in Q3 that we were improving the timeliness of our children's social care assessments. The Government expects us to complete assessments within 45 days and we aimed this year for 85% of our assessments to be completed within that timescale. This indicator is a critical link to safeguarding vulnerable children in Barnsley, by completing timely assessments to determine if children are in need or suffering significant harm. In Q4, we saw recent improvements continue and achieved the timescale for 91.7% of assessments, hitting 99.5% in March.

With our performance for the year at 79.7%, we have unfortunately missed our target. However, considering our performance in 2015/16 was just 58.7%, this remains a significant improvement. Prior to 2016/17, delays were caused by the significant volume of activity being undertaken in the early stages of the social care process. High numbers of contacts were made to our social care service, which placed a strain on our ability to carry out timely assessments. We have since changed how we handle contacts, following a robust screening process. Another key factor in the improvement is our workforce. We now have a much more stable workforce with fewer vacancies and a reduced reliance on agency staff.

### Fostering

#### *Awareness raising with Barnsley Football Club*



In 2016/17, we aimed to increase the proportion of Barnsley looked after children in local fostering placements to 62%, from 45% in 2015/16. Unfortunately, we were unable to achieve that target, despite our performance improving to 52.9%. This is partly a result of an increase in the number of looked after children during the year.

Across the country, councils are struggling to find suitable placements for looked after children, especially foster carers who can offer long term care for adolescents. We are constantly exploring new ways to maximise the availability of fostering placements. This year, we introduced a new panel that looks more closely into new placements, children moving placements and the reasons why placements break down. We are also working more closely with our existing foster carers to ensure vacancies are filled promptly. Significant marketing also continues in Barnsley, we work alongside local partners to raise awareness about fostering, including our successful partnership with Barnsley Football Club.

### Adoption

We aimed for the time between looked after children entering care and being placed with their adoptive family to be 426 days or less in 2016/17. Based on local data for the three years between 2013 and 2016, children waited on average 491 days. This is an improvement of 19 days from the previous period (2012 to 2015), when the average was 510 days. At that time, our performance was well ahead of the regional (578 days) and national (593 days) averages. For those children adopted in 2016/17, the average was 476 days. It has taken us longer than expected to find suitable families this year due to staffing issues. We expect performance to improve in 2017/18.



### Practice Leader Development Programme



Debbie Mercer, our Head of Children and Family Social Care service, was selected as one of the future generation of leaders of children's services across England after securing a place on the national Practice Leader Development Programme.

Competition was extremely strong for this 20 place programme, over 80 applicants from 56 councils applied.

This is a tremendous achievement for Debbie, who is not only an inspiring and committed leader for improving social work practice, but also a real champion for Barnsley.

### Permanent Admissions to Care

Where possible, we aim to support people to remain in their own homes, rather than move into residential or nursing care. Where admissions are necessary, the majority of those are people over the age of 65. In 2016/17, 309 older people were admitted to permanent care, below our target of 314. We will be able to compare our performance to the national average and our statistical neighbours later this year. Compared to 2015/16 data, our performance would be above the national average but below our statistical neighbour average.

Very few adults aged 18 to 64 are admitted to permanent care. In 2016/17, 19 admissions were made. Unfortunately, this exceeded our target of 16. Based on 2015/16 data, this would be in line with the national average and better than our statistical neighbour average.

### Suicide Prevention

The latest published data in Q4 for 2013-15 is 10.6 per 100,000 population for all persons and 17.4 per 100,000 population for males. The rates for Barnsley are decreasing and are similar to the England and regional averages.

The All Party Parliamentary Group (APPG) on Suicide and Self-harm published an Inquiry into Local Suicide Prevention Plans in England in January 2015. The APPG gave three main elements that are essential to successful implementation of the national strategy for suicide prevention. Barnsley is compliant and has in place all of the following:

- Suicide audit work to understand local suicide risk

- A suicide prevention plan in order to identify the initiatives required to address local suicide risk
- A multi-agency suicide prevention group to involve all relevant statutory agencies and voluntary organisations in implementing the local action plan

The Barnsley Suicide Prevention plan has been aligned to the recently published Public Health England Local Suicide Prevention Planning guidance and feedback from Healthwatch Barnsley. Work is underway with partners to support the delivery of the local actions.

### Crime and ASB – Operation Duxford

Operation Duxford, launched by SYP, aims to tackle crime and ASB, protect vulnerable people and engage with communities to provide reassurance and a feeling of safety. On 15 February, 200 police officers and partners including South Yorkshire Fire & Rescue, BMBC, street pastors, Driver and Vehicle Licensing Agency and the UK Border Agency, worked together to tackle community issues. Throughout the day, there was an increased police presence in the town centre, around the Interchange and in Kendray and Goldthorpe.

A total of 16 arrests were made, for various offences including possession of drugs and shoplifting, and 16 drivers were stopped for driving without insurance or tax. SYP reported that hundreds of residents were given crime prevention advice and were able to speak about concerns in their area.

#### Operation Duxford



Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Permanent admissions to residential and nursing care - people aged 18-64	8	4	5	2	↑	19	16
Permanent admissions to residential and nursing care - people aged 65+	77	86	88	58	↑	309	314
Number of individuals accessing Home Assessment & Reablement Team service	237	176	202	229	↑	844	1113
Delayed transfers of care attributable to social services (rate per 100,000)	6	2	8	2	↑	18	8
Percentage of assessments for children's social care carried out within 45 days of referral	58.4%	77.0%	81.2%	91.7%	↑	79.7%	85.0%
Children becoming the subject of a Child Protection Plan for a second or subsequent time ever	9.3%	11.4%	7.6%	14.3%	↓	10.3%	10.0%
Children placed in internal fostering as a % of all placements	49.2%	46.1%	47.2%	46.9%	↓	52.9%	62.0%
% of children placed within 20 miles of home address	90.3%	88.4%	84.9%	85.9%	↑	85.9%	92.0%
Volume of anti-social behaviour incidents dealt with	3,198	3,425	2,483	2,425	↑	11,531	13,000
Intensive ASB case management - proportion resolved at formal stage	86.8%	93.6%	97.0%	89.7%	↑	92.8%	90.0%
Intensive ASB case management - proportion resolved at legal stage	13.2%	6.5%	3.0%	7.7%	↓	6.4%	10.0%
Number of recorded homelessness cases	5	2	9	10	↑	26	35
Average time (in days) between a child entering care and moving in with their adoptive family, for children who have been adopted	Annual data				↑	491 [2013-2016]	426
Adults with learning disabilities in stable accommodation	97.6%	97.6%	97.8%	97.3%	↓	97.3%	88.0%
Adult Safeguarding – % of Section 42 Decisions made within 24 hours	62.3%	77.8%	76.1%	81.1%	↑	78.5%	100%
Adult Safeguarding – % of Section 42 Enquiry outcome meetings held within 23 weeks of commencement	69.2%	72.7%	66.7%	50.0%	↓	67.0%	95.0%
% of repeat cases reviewed at MARAC	25.0%	26.0%	28.0%	36.0%	↓	28.0%	26.0%

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Suicide Prevention - Age standardised mortality rate for suicide and injury of undetermined intent per 100,000 population – all persons	Annual data				↓	10.6 (2013-15)	10.0
Suicide Prevention - Age standardised mortality rate for suicide and injury of undetermined intent per 100,000 population - males	Annual data				↓	17.4 (2013-15)	17.2

### Funding for this Outcome

Revenue – the reported significant overspend of £9.1million is mainly comprised of: (1) increased demographic / demand led pressures, £4.8million relating to adult social care, mainly in relation to older people (aged 65+) and people with disabilities and mental health (aged 18 - 64); and (2) children social care pressures £3.7million mainly relating to looked after children residential / fostering placement costs. These costs pressures have been mitigated by one-off / non-recurrent funding.

Capital – The underspend of £90,000 is due to delays in the better care fund funded schemes.

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
63,651	72,726	9,076

(£000s)		
Capital Budget (Net)	Out-turn	Variance
203	113	-90

## 9. People are healthier, happier, independent and active

### Be Well Barnsley

The Be Well Barnsley service worked proactively throughout the year but unfortunately has not achieved its overall target of 4,000 health goals. 3,086 health goals were attained representing a 77% achievement rate. The Person Shaped Support (PSS) element of the service has achieved 2,199 weight management/lifestyle personal goals against a target of 2,500 representing 88% success rate. South West Yorkshire Foundation Trust (SWYFT) helped 887 people to stop smoking against a target of 1,500 representing 59% of target achievement.

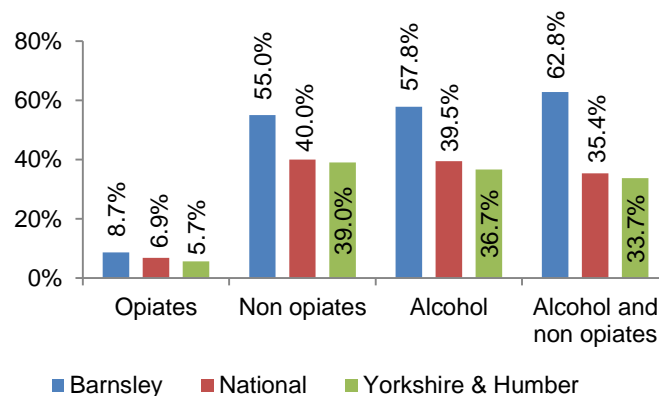
951 clients are currently working towards achieving their personal health goal. A recovery plan has been produced by PSS/SWYFT to increase outcomes across all areas between April and October 2017.

### Takeover Challenge



In Q4, the Children's Commissioner awarded us a gold commendation for the delivery of our third Takeover Challenge, improving from the silver commendation we received in 2016. Young people in our care and care leavers took over the council for a day last November as part of a national event that puts children and young people into decision-making roles. Organisations and businesses benefit as they gain a fresh insight into their work by listening to young people's ideas and experiences.

### Successful completions for Drug & Alcohol treatment programmes Q3



## Substance Misuse

The data reported for Q4 relates to results for Q3, information for Q4 is not available until May 2017. We continue to meet our targets for successful treatment completion rates in all categories, except opiate use. Whilst we are seeing a decline in performance, successful completions still remain within the top quartile ranges for three of the four substance categories. Barnsley continues to be ranked one of the best performers in the Yorkshire and Humber area and also compares favourably with the 33 comparator councils in completion rates with the exception of opiates.

As a result of significant budget reductions service provision has been reconfigured. Treatment providers have lost a great deal of their workforce and valuable experience. Service user numbers remain stable and there has been an increase in individual caseloads. A key challenge will be to maintain performance during service transition, stabilising performance and improving future successful completion rates.

## Healthy Life Expectancy

This relates to the average number of years a person would expect to live in good health. Data published in Q4 for 2013 to 2015 by the Office for National Statistics (ONS) shows that healthy life expectancy at birth for men in Barnsley has decreased by 0.3 years from 2010-12 to 2013-15, and the proportion of life spent in good health has decreased from 73.7% to 73.2%. For women healthy life expectancy at birth has increased by 0.6 years from 2010-12 to 2013-15. The proportion of life spent in good health has increased from 69.8% to 70.3%. When ranked against other local authorities Barnsley is positioned 144th for women and 140th for men out of a total of 150 local authorities, where 1 is the best.

A reduction in the healthy life expectancy gap is one of the four long term outcomes in our Public Health Strategy and recently the Director of Public Health Annual Report has been produced as a short film. This aims to find out more about the healthy life expectancy data by understanding what being healthy means to those living and working in Barnsley. It gives an indication as to how Public Health's approach to promoting good health might need to change, from the decisions it makes, to the services it provides.

[www.barnsley.gov.uk/services/health-advice/director-of-public-health-annual-report-201617/](http://www.barnsley.gov.uk/services/health-advice/director-of-public-health-annual-report-201617/)

## Public Health Annual Report



## Low Birth Weight

Low birth weight increases the risk of childhood mortality; developmental problems for the child and poorer health in later life; it could indicate lifestyle issues of mothers or issues with maternity services.

Data published in Q4 for 2015 by ONS on low birth weight illustrates that for Barnsley 3.3% of all live births at term had a low birth weight (under 2500g). This data is similar to the Yorkshire and Humber average of 3.0%.

## Under 18 Conceptions

The latest 2015 data shows a continuing 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. Barnsley's 2015 rate is higher than the regional and national rates of 24.3 and 20.8 respectively; however, the gap is closing.

We are working with partners to continue reducing numbers and closing the gap between the Barnsley and England average by increasing access to contraception choices, delivering sex and relationship education and the provision of the contraceptive card (C-card) scheme. A newly formed task and finish group around Teenage Pregnancy and Teenage Parents will help co-ordinate and strengthen this work.

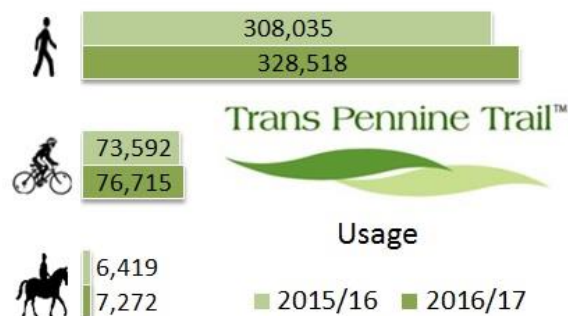
## Dental Caries (Tooth Decay)

The latest data published (2013/14-2015/16) for the rate of hospital admissions for dental caries in children aged 0-4 years per 100,000 is 697. This figure is higher than the national and regional averages but is an indication of local improvement for Barnsley from 862 per 100,000 recorded last year. Even though many people understand the impact of a sugary diet many children have advanced tooth decay which is preventable. This indicator is also related to obesity prevalence and other significant health problems.



## Trans Pennine Trail (TPT)

Use of the TPT in Barnsley has increased by 2% on the same period last year with a 7% increase for the whole year in 2016/17. This is due to continued marketing. Barnsley TPT has two volunteer groups that are successfully promoting and improving the trail. Volunteer led days are also having a positive impact. Visitor spend on the TPT for the quarter is £947,645.



## Milefield Family Centre Brushing Club

A key objective in Barnsley for improving oral health is to establish tooth-brushing clubs across early years and educational settings. Brushing clubs offer extra exposure to fluoride, teach children to brush their teeth from a young age and encourage support for home brushing. Family centres across Barnsley offer brushing clubs to children attending their nurseries. The children are given a free toothbrush and paste pack to take home. Feedback so far has been positive. An e-learning package for staff has been developed and a policy is currently under development to ensure the brushing clubs are of a high standard.

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Be Well Barnsley: Number of people who achieved their personal health goal	905	715	675	791	↑	3,086	4,000
Substance misuse - successful completion of drug treatment: a) opiates	10.0%	9.0%	8.7%	Data available in Q1	n/a	Not yet available	9.0%
Substance misuse - successful completion of drug treatment: b) non-opiates	56.1%	58.0%	55.0%	Data available in Q1	n/a	Not yet available	52.0%
Substance misuse - alcohol - successful completion of treatment: a) alcohol only	53.8%	60.5%	57.8%	Data available in Q1	n/a	Not yet available	52.0%
Substance misuse - alcohol - successful completion of treatment: b) alcohol and non-opiates	70.5%	64.7%	62.8%	Data available in Q1	n/a	Not yet available	55.0%
Smoking prevalence (age 18+)	Annual data				↓	21.3%	22.0%
Excess weight in children - 4-5 year olds	Annual data				↑	23.6% (2015/16)	22.0%
Excess weight in children - 10-11 year olds	Annual data				↑	35.1% (2015/16)	34.0%
Excess weight in adults	Annual data				↑	72.4% (2013-15)	71.6%
Percentage of clients in receipt of self-directed support	98.0%	98.0%	97.6%	98.0%	↑	98.0%	95.0%

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Trans Pennine Trail usage	122,533	142,542	73,203	76,004	↑	414,282	415,000
Life expectancy at birth (male)	Annual data				↓	77.9 (2013-15)	78.8
Life expectancy at birth (female)	Annual data				↓	81.6 (2013-15)	82.0
Healthy life expectancy at birth - Male	Annual data				↓	57.0 (2013-15)	58.5
Healthy life expectancy at birth - Female	Annual data				↑	57.4 (2013-15)	57.1
Low birth weight	Annual data				↑	3.3% 2015	2.2%
Under 18 conceptions - rate per 1000 women aged 15-17 years	Annual data				↓	33.7	35.0
Rate of hospital admissions for dental caries in children aged 1-4 years per 100,000	Annual data				↓	697.0 (2013-15)	776.0
Hospital admissions for alcohol-related conditions (narrow definition), all ages, directly age standardised rate per 100,000 population - Men	Annual data				n/a	926.0	771.0
Hospital admissions for alcohol-related conditions (narrow definition), all ages, directly age standardised rate per 100,000 population - Women	Annual data				n/a	604.0	522.0
% of eligible adults aged 65+ who have received the flu vaccine (vaccinated between 1st September and 31st January of the financial year)	Annual data				↓	70.9%	75.0%
% of individuals aged between six months and 65 years who are in a clinical risk group (flu vaccinated between 1st September and 31st January of the financial year)	Annual data				↓	44.6%	75.0%

### Funding for this Outcome

Revenue – there is an underspend of £622,000 in this area, mainly caused by in year vacancies.

Capital – underspend of £489,000 relating to various scheme delays in section 106 funding in the Place Directorate.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
2,474	1,852	-622

	(£000s)	
Capital Budget (Net)	Out-turn	Variance
1,036	547	-489

# STRONG & RESILIENT COMMUNITIES

## 10. People volunteering and contributing towards stronger communities

### Volunteering in Communities

During Q4, 1,564 people engaged in volunteering through Love Where You Live (LWYL) activities, contributing the equivalent of £74,387 in hours worked. 6,156 volunteers engaged with LWYL this year, contributing the equivalent of £365,000. 780 people were recruited as new volunteers during the year, falling short of the 1,100 target.

### Employer Supported Volunteering (ESV)

During 2016/17, a total of 178 employer-supported volunteering days were taken up by council employees, and 900 volunteering opportunities were created by the council, including 324 in Q4.

The Penistone Area Council's Clean and Tidy Team worked with Voluntary Action Barnsley (VAB) to arrange an ESV day, which mobilised 11 volunteers from the council's Asset Management team. They tackled work on a footpath near Bullhouse Bridge, where tasks included making a stile more accessible, replacing a missing handrail, and restoring overgrown steps.

*Asset Management and Clean and Tidy teams*



### New Community Groups

33 new community groups is an achievement against the aspirational target of 44. These figures reflect the time it takes to establish a new group whilst continuing to support those already in existence. This indicator shows the development of new groups that have received community

development support from the Area Teams. The groups work through a systematic process and as a result are more likely to be sustainable.

### The WCCA Café Group

The Worsbrough Common Community Association (WCCA) asked a group of mums who run the breakfast club at Worsbrough Common Primary School if they would help to run a community café at Worsbrough Common Community Centre. After the volunteers completed training courses in First Aid and Food Hygiene, the café was established. In recognition of their hard work, the Community Café won the Community Contributor Award for Kingstone at the Central Area awards evening.

*Community Café Volunteers*





## Pride Over Prejudice (POP) Festival

The POP Festival was a programme of events throughout February, co-ordinated by the council and the Barnsley LGBT Forum, to mark the 50<sup>th</sup> anniversary of the decriminalisation of homosexuality. The events included talks and presentations about local LGBT history, book group discussions, film screenings, exhibitions, community art projects, and cake baking. The month was rounded off with the all-day POP Goes The Festival event at Elsecar Heritage Centre. It helped to demonstrate Barnsley's diversity,

encouraged co-operation and cohesion, and fostered collaboration across the wider community, through the involvement of the equality forums.

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Love Where You Live - numbers of people engaged in volunteering in communities	1,402	1,205	1,985	1,564	↓	6,156	4,500
Love Where You Live - cashable value of volunteer hours	£72,876	£113,162	£104,654	£74,387	↓	£365,079	£253,000
Number of new volunteers	88	203	339	150	↓	780	1,100
Increase in the number of new community groups	7	11	7	8	↑	33	44
Council employer supported volunteering scheme - number of days taken up	49	25	93	11	↓	178	175
Number of volunteering opportunities created by the Council	175	101	300	324	↑	900	250
Percentage of Area Council expenditure local to Barnsley	85.0%	88.0%	88.0%	89.0%	↑	89.0%	88.0%
Proportion of BMBC spend spent locally	50.0%	52.0%	50.0%	51.0%	↑	53.0%	45.0%

### Funding for this Outcome

Revenue – there are no significant variances to report.

Capital – variance due to a decrease in the cost of the scheme at Cannon Hall

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
6,002	5,911	-91

(£000s)		
Capital Budget (Net)	Out-turn	Variance
73	15	-58

## 11. Protecting the borough for future generations

### Better Homes Barnsley (BHB)

22 homes received energy efficiency measures under the BHB scheme during Q4, achieving 96% of our annual target for 2016/17.

The BHB scheme will continue throughout 2017/18 and as in 2016/17 we are supporting the scheme with a further £25,000. Cold and damp housing conditions are closely associated with poor health and in recognition of this we have received funding from the NHS Pioneer fund which



will be used to support the BHB scheme. We shall be working with energy companies to obtain funding under the Energy Company Obligation (ECO) scheme. The ECO scheme has recently been changed to enable local authorities to have a greater say in how best to use ECO funding so fuel poverty can be tackled effectively.

### Dumpit and Scarper Anti Flytipping Campaign

There has been an increase in reports of flytipping in Q4 compared to Q3. This could be attributed to the Dumpit and Scarper campaign and the lighter nights making flytipping more visible. Overall, there were 877 more reports of flytipping this year than in 2015/16. The reporting of flytipping is important as it informs us where we need to implement measures, such as signs and cameras to prevent further incidents and to gather evidence on perpetrators. We cleared 1,109 incidents of flytipping during Q4, 97% were attended to within our seven day timescale. Flytipping in 2016/17 cost £321,640 to remove and dispose of compared with £250,000 last year.

In the four months since the launch of our Dumpit and Scarper #EverybodyThink campaign in December, flytipping incidents have decreased compared with the same period in 2015/16. During Q4 our Dumpit and Scarper Facebook page reached 26,526 people with 2,567 engaging with the posts. Following the success of the campaign, we'll be looking at tackling other issues that affect our communities such as littering and dog fouling.



### Waste

Approximately 2.4 million waste collections were made during Q4. We diverted 95.8% of waste away from landfill during 2016/17 which is under our annual target. Recycling rates have declined to 46.5% from 48.5% in 2015/16. This is mainly due to changes in how residual waste is treated, meaning approximately 1,600 tonnes less of recycling was extracted from the household grey bin waste. The residents of Barnsley have made a positive contribution to the recycling rate this year,

we have seen a 3% increase in the tonnage of brown bin (glass and plastic) waste collected and a 10% increase in cardboard.

### Energy from Waste

In Q4, enough refuse derived fuel (RDF) has been produced to generate enough electricity to power 1,805 homes for a year. This is slightly lower than last quarter as waste was being sent for treatment elsewhere due to operational issues. However, the overall figure is above our annual target and the equivalent of powering 9,944 homes with electricity for a year.

### Collection and disposal costs per household, Q4



### Upcycled, Recycled Bicycles

We have been working with our recycling contractor, FCC Environment and Cycle Penistone Community Interest Company to rescue unwanted bikes and bring them back to use. Over 130 bicycles were brought to our four household waste recycling centres (HWRCs) since September 2016. 100 were in good enough condition to be repaired and offered for sale to the community at affordable prices.

### New Cycle Route

Work has commenced on a combined footway and cycle path to provide a safe route for walkers and cyclists travelling between the Trans Pennine Trail at Oakwell and town. The works are to be funded from the Strategic Transport Exemplar Programme (STEP), a funding stream made available for sustainable transport projects.

### Works on Principal Roads

The average duration of roadworks (3.8 days) has performed better than the annual target of 4 days. This is an improvement of 0.31 days compared to the same period in 2015/16. Minimalizing the length of roadworks reduces congestion on our road networks. Low levels of road congestion can be linked to improved economic growth and air quality.

## Partnership with Yorkshire Wildlife Trust



# Yorkshire Wildlife Trust

It is now a year since the council entered into a partnership with YWT to help manage some of the borough's countryside sites. The initial £20,000 investment has resulted in the following achievements:

- More than £365,000 of additional funding secured
- Over 1,400 volunteer hours contributed, with a financial value of £15,900
- 501 bags of rubbish removed from parks sites

£2,000 funding has been secured from the Don Catchment Rivers Trust to supply a stock of native British fish to Carlton Marsh. The Environment Agency has funded 10 ponds to be created on the Littleworth Park site which will improve water quality and create new wildlife habitats. As well as preserving the local environment and wildlife, these initiatives will provide leisure opportunities for local families and educational opportunities for children at nearby schools. The partnership will continue in 2017/18, with £10,000 funding, and is planned to be self-financing in future years.

Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Increase in energy efficiency of private sector homes (Energy Efficiency Better Homes)	90	26	14	22	↑	152	158
Increase in council-led energy efficiency and renewable energy produced (Energy Produced From Waste)	2,877	3,032	2,054	1,981	↓	9,944	9,250
Condition of principal roads - percentage in need of maintenance	Annual data				→	2.0%	4.0%
Improve air quality (Eco Stars Number of New Operators)	6	6	10	2	↓	24	20
% of household waste diverted from landfill	98.1%	96.5%	93.1%	93.2%	↑	95.8%	96.5%
Reports in fly tipping incidents	1,082	937	876	1,169	↓	4,064	3,600
Air quality nitrogen dioxide levels (microgrammes per cubic metre)	37	35	36	36	→	36	40
Average duration of all works on our principal and major road networks (days)	4.2	3.9	3.9	3.8	↑	3.8	4.0
Traffic signal faults fixed within 24 hours	95.0%	96.0%	95.3%	96.3%	↑	95.7%	95.0%
% Repudiation Rates on claims relating to Highway Safety	79.0%	81.3%	81.6%	90.0%	↑	90.0%	80.0%
Percentage of BMBC energy derived from renewable sources	Annual data				↑	13.0%	17.0%

## Funding for this Outcome

Revenue –the significant overspend is due to a fall in the level of projected income to be generated from the Neighbourhood Service team following the loss of a major contract together with a forecast shortfall on the income generated from recyclable material. There has also been an increased cost of waste

disposal as a result of the number of new properties and a shortfall in savings associated with the waste PFI facility.

Capital – an underspend of £2.7million resulting from slippage of vehicle replacement programme of £2.1million (Place Directorate) and various other highways scheme delays (Place Directorate).

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
24,031	25,648	1,617

(£000s)		
Capital Budget (Net)	Out-turn	Variance
14,020	11,299	-2,721

## 12. Customers can contact us easily and use more services online

### High Speed Broadband

Q4 data and achievement for 2016/17 will be available in July. There have been delays due to technical changes, however, this will result in a better technical and future proof solution for Barnsley and South Yorkshire. Ultrafast broadband has been delivered to Capitol Park and Zenith Park and will shortly be available at Park Springs, Wharnccliffe Industrial Estate and Carlton. This will provide the business parks with technology to meet growing connectivity needs. An additional 3,265 premises have been given access to fibre broadband in areas of Cudworth, Darton, Royston, Wombwell and Silkstone.

### Compliments and Complaints

Customer feedback in all forms is actively encouraged. The value we take from this feedback is the most important thing, the fact that we have had more complaints than last year means we have had more opportunities to learn and improve. For an organisation of this size and complexity the number of complaints we receive in a year (consistently around 500) is not unexpected. One of our local authority neighbours which is a similar sized borough, has reported over 690 complaints for each of the last two years.

We still have work to do encouraging colleagues to share compliments and log this with the Customer Feedback and Improvement Team (CFIT).

Performance declined this quarter to just under the 90% target with 86% of complaints received responded to within agreed timescales. The majority of complaints received this quarter were resolved within two days. However, those complaints which require a more detailed investigation present resource challenges to the services and this has led to delays in some cases. Two out of five complaints going to the Ombudsman were upheld.

CFIT continues to work with services to agree achievable timescales and keeps the customer

informed throughout the process. However, further effort will be focused on this to ensure our performance regains the improving trend we saw during Q2 and Q3 of this year.

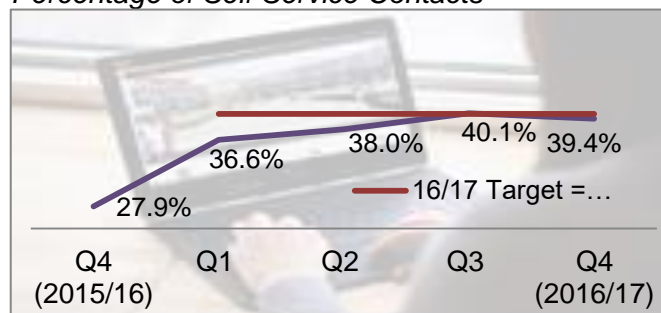
### Digital Activity

Q4 has seen a slight decline in the proportion of online customer contacts to just under the 40% target (39.4%). Work continues on increasing the range of digital options for accessing services, with new online processes for ordering copies of birth, marriage and death copy certificates and dealing with bulky waste. A customer feedback feature has recently been added to our website to make sure we improve the ease of access and use to our online services.

Our Digital Champions are providing digital support sessions. They are supporting Elected Members through the Digital First programme to ensure online resources can be accessed and skills enhanced so that channel shift ambitions can be championed in their constituencies.

We recognise that some customers may find accessing online services difficult. We are working with colleagues from the Equality & Inclusion team to better understand the needs of specific groups and individuals. A pilot initiative for the Deaf community will commence shortly and the learning will inform our plans accordingly. In addition, the Adults Social Care team has recently implemented a process for customers to tell us their preferred method of contact according to their needs.

Percentage of Self Service Contacts



Performance Indicator	Q1	Q2	Q3	Q4	DoT	Year-end	Annual Target
Total number of complaints received by the Council	125	180	75	84	↓	464	+/-20%
Total number of compliments received by the Council	121	81	113	143	↑	458	+/-20%
Self service via BMBC/third party websites as a % of all contacts tracked and monitored by the Customer Service Business Unit	36.6%	38.0%	40.1%	39.4%	↓	39.4%	40.0%
Complaints - percentage going to the Ombudsman that were upheld	Annual data				↓	40.0%	10.0%
Complaints - percentage of responses provided within agreed timescales	69.0%	93.0%	96.0%	86.0%	↓	86.0%	90.0%
High speed broadband - coverage - number of cabinets	8	5	22	Available in July	↑	Available in July	75
High Speed broadband – number of premises passed with fibre broadband	1,170	369	3,265	Available in July	↑	Available in July	No target

### Funding for this Outcome

Revenue – no significant variance.

Capital – the underspend relates to delays on a number of schemes within the Communities Directorate such as the Customer Services Project which has been delayed and will now be completed in 2017/18.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
3,624	3,714	90

	(£000s)	
Capital Budget (Net)	Out-turn	Variance
621	323	-298