

BARNSLEY 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 7th MARCH 2018

CORPORATE PLAN PERFORMANCE REPORT - QUARTER 3 OCTOBER - DECEMBER 2017

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present and provide an overview of the council's latest Corporate Plan Performance Report, drawing upon information available for Quarter 3, and illustrating progress achieved in delivering the priorities and outcomes of the Corporate Plan 2017-2020.

2. RECOMMENDATIONS

It is recommended that:

- 2.1 **Cabinet review, challenge and scrutinise the contents of the report in relation to the delivery of the Corporate Plan priorities and outcomes.**

- 2.2 **Cabinet receives follow up reports arising from the Quarter 3 report on:**

Areas for Improvement:

Quality of Barnsley Schools
Apprenticeship Levy

Areas of Achievement

Quality of principal highway network

- 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 Q3, there are no outcomes rated Red, with 6 rated Amber and 6 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.

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**

- **EC1 – Business Growth:** 55 Companies Supported to expand in Q3, bringing the total in 2017/18 to 204. The annual target has already been achieved.
- **EC7 – Inward investment – number of businesses relocating to Barnsley:** 37 Companies have relocated to Barnsley since April 2017, and 12 of those were in Q3. They have helped to create 25 new jobs and brought £12.1 million private sector investment to the Borough
- **EC4 – Number of private sector jobs created following council support:** 254 Private Sector jobs were created with our support in Q3, bringing the annual total to 1,188.
- **EC41 – Percentage of young people not in employment, education or training (NEET) – aged 18:** 3.9% in Q3 improves on Q2 performance of 4.8%.
- **EC38 – Improving employment opportunities for those who are most vulnerable – care leavers aged 19, 20 or 21:** 61% of our care leavers are now engaging in employment, education or training which is above our 52% target and an improvement on Q2.
- **EC20 – Occupancy levels of retail units in the town centre:** Retail unit occupancy continues to be above our 90% target. The Victorian Arcade is fully occupied.
- **EC25 – Visitor numbers at museums:** Over 967,800 people visited our museums in the first nine months of 2017/18. Q3 visitor numbers are over 10,000 higher than the same period in 2016/17. We are anticipating a year end visitor figure of over 1.2Million across our five venues.
- **EC28 – Number of new build homes completions:** 266 new build homes were completed in Q3 making a total of 762 in 2017/18. Building commencements have fallen to 200 therefore we are not expecting this level of performance to continue.
- **EC29 – Number of affordable homes delivered:** 125 affordable homes have been delivered in between April and December. 27 of these were completed in Q3.
- **EC29 – Empty homes returned to use:** 13 empty homes were returned to use during Q3. Eight via the Affordable Homes programme and six via the Homes and Communities Agency Empty Homes programme.
- **EC44 – Number of dispersal instructions in town centre PSPO area:** There were 46 breaches in Q3 compared to 55 breaches in Q2 suggesting a positive direction of travel assuming levels of proactive enforcement have remained the same.
- **OC9 Business Collection Rate:** remains in a stable position, with a current collection rate of 79.43% which forecasts out at 97.55%. Although the forecast has slightly reduced from Q2 we are still predicting we will exceed the stretch target of 97.4%.

Areas for Improvement

- **EC15 – Improving employment opportunities for those most vulnerable – adults with learning disabilities:** The percentage of people with learning disabilities who access our services and are in employment has remained static. Work continues on our Supported Employment proposal which will focus on people with a learning disability

and aims to provide a fully supported and flexible temporary employment opportunity for around 17 individuals per year.

- **EC43 – Number of apprentice starts each year as a % of the council’s workforce on payroll:** Our Digital Apprenticeship Service (is currently funding 13 Apprenticeships. There are a number of apprenticeships waiting to go live on DAS however these cannot be realised until apprenticeship training providers and internal services have submitted the necessary information.
- **EC19 – Footfall in Barnsley town centre –** When compared with Q3 2016/17, town centre footfall has decreased by just over 235,000. This could be attributed to inclement weather, the cancellation of the Christmas Lights Switch on and the town centre redevelopments.
- **EC34 – Berneslai Homes average property void time in days:** The average property void time was 25.2 days which is a slight improvement on Q2 performance but continues to exceed our target of 22.5 days.
- **EC45 - Proportion of dispersal instructions in town centre PSPO area that are repeats:** The numbers of repeat breaches in quarters 1 and 2 were 10 in each quarter so despite being at 15% there has been a reduction in actual numbers of repeat breaches. Sustained reductions in general town centre ASB is a positive direction of travel, however, it also confirms a more tailored approach is necessary to address those persistently involved in town centre antisocial behaviour.

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.

Examples of performance trends and achievements

- **PE29 - Intensive ASB case management - proportion resolved at formal stage:** Through the redesigned Triage and Assessment function, there is now a far more effective prioritisation and deployment to problems. This has allowed the case management team to have a better understanding of problems from the start of their involvement. This also helps us to achieve earlier resolution, where problems are not too entrenched.
- **PE50 – Healthy Life Expectancy at birth, males and PE51 – Health Life Expectancy at birth, females:** The rate for males increased to 58.6 years in 2014-16 from 57 years in 2013-15 but remained lower than the national rate of 63.3 years. The rate for females also increased to 59.8 years in 2014-16 from 57.4 years in 2013-15, but remains lower than national rate of 63.9 years.
- **PE41 – Excess weight in children aged 4-5:** the 2016/17 rate of 16.8% is better than 2015/16 rate of 23.6% and the national rate of 22.6%.
- **PE42 – Excess weight in children aged 10-11:** the 2016/17 rate of 31.2% is better than 2015/16 rate of 35.1% and the national rate of 34.2%.
- **PE12 – Young people aged 10-17 entering the justice system for the first time rate per 100,000 :** the latest rate of 292 (July 2016 / June 2017 period) is our lowest yet and better than national (313) and South Yorkshire (353) averages. The gap between Barnsley and the top 25% of LAs nationally has closed significantly as a result of this improvement.

- **PE80 – Take up of two-year old child care / education offer:** take up increased to 77% in Q3 from 74.5% in Q2. Despite this improvement, our performance remains below statistical neighbours (82.7% in 2017).

Areas for further improvement

- **PE76 – pupils attending schools rated Good/Outstanding by Ofsted:** there has been a decline in performance from previous quarters, The decline in performance relates solely to secondary schools.
- **PE25 – Children placed in internal fostering as % of all placements :** performance declined from Q2 and not on track to achieve target of 67%. The number of children in in-house foster placements hasn't kept pace with the increase in looked after children.
- **PE43 – Excess weight in adults:** The percentage of adults (aged 18+) classified as overweight or obese in Barnsley is 71% slightly above the target of 70.4%. This is also significantly higher than the England average.
- **PE66 & PE67 – Hospital admissions for alcohol related conditions rate per 100,000 adults:** the rates for both males and females increased in 2015/16 and were significantly worse than national averages. In Barnsley the levels of alcohol related health problems are increasing year on year and particularly affect our most deprived communities and contribute to health inequalities across the Borough.
- **PE40 – Smoking prevalence in adults –** the rate has decreased from 21.3% in 2015 to 20.6% in 2016, but remains well above the national rate of 15.5%. Every part of the Council has a crucial role to play to achieve our Tobacco Alliance action plan 2020 outcome to reduce adult smoking prevalence to less than 18%. The latest smoking prevalence data demonstrates good local impact, as there has been almost a 2% reduction in adults smoking in Barnsley from 22.5% in 2014 to 20.6% in 2016. However, there is still a necessity for sustained action.
- **PE58 - Net New Connections to Assistive Living Technologies -** There were 287 new installations during this period but 271 removed, giving a net figure of 16 installs. Performance continues to be well below target. However, many of the activities planned to help increase new connections will need time to take effect. The main focus of improvement work relates to Adult Social Care (ASC). This includes the creation and delivery of a training plan to all first line support staff (Customer Access Team) and social care workers in ASC. This is to ensure that ALT is the first service considered
- **PE31 – Number of recorded homelessness cases –** The numbers have fluctuated in the past three quarters and the cumulative number of 50 in Q3 is above our target of 35. It is anticipated that the numbers will decrease from April with the introduction of the Homelessness Reduction Act.

Priority: Strong and Resilient Communities

- 5.5 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.

Examples of performance trends and achievements

- **CO1 - Love Where You Live - numbers of people engaged in volunteering in communities:** The target of 6,000 has already been met at the end of Q3, with 6,105 volunteering.
- **CO19 – Number of new volunteers:** This quarter shows a slight increase in new volunteers on previous quarters. However, this does not include a number of new volunteers recruited by some Area Council commissioned projects as monitoring figures are not available until after the deadline for this report. The annual target of 1,100 has already been met with a total to date of 1,126.

- **CO18 - Complaints - percentage of responses provided within agreed timescales:** 20 formal and 19 early resolution complaints have been registered during quarter 3. 100% of early resolution complaints were resolved within the 2working day timescale. 83% of formal complaints were resolved within the agreed timescales. Whilst the improvements generally are positive it is not until quarter 4 (end of year) that the total figures can be verified.
- **CO23 - % of household waste diverted from landfill:** 97.9% of household waste was diverted from landfill which is above our target of 96.5%.
- **CO24 - Reported fly-tipping incidents:** Reported flytipping has reduced from Q2. This is probably due to our social media campaign where perpetrators have been caught on CCTV and the footage posted.
- **CO3 – Increase in Council led energy efficiency:** In Q3, a further 19 households benefited from measures under the Better Homes Barnsley scheme. This gives a year to date total of 118, above our 2017/18 target of 95.
- **CO8 – Condition of principal roads, percentage in need of maintenance:** At 1%, this is better than the national average and our target of 4%.

Areas for further improvement

- **CO16 - Self service via BMBC/third party websites as a % of all contacts tracked and monitored by the Customer Service Business Unit:** The percentage of self-service customer transactions continues to increase as e-forms and online services become more popular. Q3 saw the launch of the online Registrars appointment booking for Births and Deaths, with 44.5%of appointments booked in the first month being completed online. Christmas 2017 saw an unprecedented 7,600 people checking their bin collection days through the website. Whilst everything appears to be on target for the end of year total there is a note of caution due to Q4 containing the issue of Council Tax bills and Rent accounts which are traditionally busy months for telephone contact.
- **OC5 – Energy derived from renewable sources:** 11% of energy was derived from renewable sources in Q3 (increased from 6% in Q2) but still falling far short of our target of 17% . Biomass installations have been available most of the quarter with less maintenance issues than last quarter. Cold weather in December has driven greater biomass usage and contributed to greater generation during this quarter.
- **OC6 – Proportion of BMBC spend spent locally:** performance declined slightly to 50.4% in Q3, widening the gap to our year-end target (54%).
- **OC2 Employer Supported Volunteering (ESV) Days:** 37 days were taken in Q3 bringing the year to date figure of 121 we are not on track to achieve the annual target of 200 but we are intending to do a soft relaunch of ESV internally in April and as part of this will be making it easier to record and capture ESV.

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. Short animations which reflect our performance are being posted on social media.
- 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.

If you would like to inspect background papers for this report, please email governance@barnsley.gov.uk so that appropriate arrangements can be made.