

BARNSELEY METROPOLITAN BOROUGH COUNCIL

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

REPORT OF THE DIRECTOR OF CORE SERVICES TO CABINET ON 13th JUNE 2018

CORPORATE PLAN PERFORMANCE REPORT QUARTER 4 JANUARY TO MARCH 2018 AND 2017/18 YEAR END

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present and provide an overview of the council's latest Corporate Plan Performance Report, drawing upon information available for Quarter 4, and year end and illustrating progress achieved in delivering the priorities and outcomes of the Corporate Plan 2017-2020.

2. RECOMMENDATIONS

It is recommended that:

- 2.1 **Cabinet review, challenge and scrutinise the contents of the report in relation to the delivery of the Corporate Plan priorities and outcomes.**
- 2.2 **No areas for improvement or achievement are suggested for follow up at the year end. Initiatives are already in progress to address areas of concern.**
- 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, 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 2017/18, there are no outcomes rated Red, with 4 rated Amber and 8 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

THRIVING & VIBRANT ECONOMY	PEOPLE ACHIEVING THEIR POTENTIAL	STRONG & RESILIENT COMMUNITIES
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:** 62 companies supported to expand in Q4, bringing the total in 2017/18 to 266. The annual target of 195 was exceeded.
- **EC7 – Inward investment – number of businesses relocating to Barnsley:** 5 companies have relocated to Barnsley during Q4, making 42 since April 2017. The annual target of 40 has been exceeded.
- **EC3 – Number of business starts following council support:** 41 new businesses started with our support in Q4. This is 141 in total for 2017/18, exceeding the 140 annual target.
- **EC41 – Percentage of young people not in employment, education or training (NEET) or it is not known – aged 16-17:** 5.3% of young people are NEET which is better than the annual target of 6.8%.

- **EC38 – Improving employment opportunities for those who are most vulnerable – care leavers aged 19, 20 or 21:** 61.8% of our care leavers are now engaging in employment, education or training which is above our 52% target.
- **EC25 – Visitor numbers at museums:** Over 1.21million people visited our museums 2017/18.
- **EC26 - Visitors' estimated contribution to economy:** An estimated £26.15million was contributed to our local economy from visitors to our museums.
- **EC28 – Number of new build homes completions:** 275 new build homes were completed in Q3 making a total of 1,037 in 2017/18.
- **EC29 – Number of affordable homes delivered:** 160 affordable homes have been delivered in 2017/18. 61 of these were completed in Q4.
- **EC29 – Empty homes returned to use:** 35 empty homes were returned to use this year exceeding the target of 30.

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.
- **EC19 – Footfall in Barnsley town centre –** Town centre developments and inclement weather have impacted upon Q4 footfall. Overall annual footfall was 6.32million, meaning that the 7million annual target was missed.
- **EC34 – Berneslai Homes average property void time in days:** The average property void time was 24.9 days which is a slight improvement on Q3 performance but continues to exceed our target of 22.5 days.

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

- **PE8 -** 96% of early years and childcare settings were rated good or outstanding by Ofsted at the year end, against a target of 95%. This places Barnsley above national and regional comparators.
- **PE80 -** 77% of eligible two-year olds took up their free child care / education offer in Q4, resulting in the target of 75% being met.
- **PE22 -** 99.4% of children's social care assessments were completed within timescales in 2017/18, against a target of 90%. This is a significant improvement on performance in recent years.
- **PE84 -** 17.2% of referrals to children's social care in 2017/18 had previously been referred within the last 12 months, below our target of 20%.
- **PE35 (b) – Specialist Stop Smoking Service:** This has reported 71% those who have begun treatment and given a 'quit date' have quit within 4 weeks (Q3 figures reported in Q4). This greatly exceeds the initial target of 55%.
- **PE86 –** 90% of all adult safeguarding (Section 42) decisions were made within 72 hours, above our target of 85%.
- **PE29 – Intensive ASB Case Management:** This has maintained a high level of resolution using informal (64.2%) and formal (26.5%) methods to exceed this target again in Q4. However, a legal resolution is sometimes unavoidable and appropriate.

Areas for further improvement

- **PE4/5** - Although progress has been made and attendance rates at both primary and secondary school level have improved, we did not achieve our targets.
- **PE31 - Number of Recorded Homelessness Cases:** This reduced during Q4 as a result of increased activity to prevent homelessness, resulting in fewer cases requiring a decision. However, the year-end figure has increased due to rise in people presenting to the service for help and support. From April the way that the service works will change substantially due to the new Homeless Reduction Act.
- **PE19** - 26 people aged between 18 and 64 were permanently admitted to residential or nursing care, above our target of 21.
- **PE76** - 70.4% of pupils attend schools rated Good/Outstanding by Ofsted. Our target was to narrow the gap to our 2020 goal of 90%, but no significant progress was made in 2017/18 towards that goal.

Additional information

- **PE18** - 408 people over the age of 65 were permanently admitted to residential or nursing care in 2017/18. This well above the target we set for the year, but this is a result of a change in reporting methodology mid-year, which brings us in line with our comparators. The target is therefore not applicable at the year end.

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 figure for Q4 includes the annually collected target from the Volunteering & Engagement Team of 'Number of service users and carers involved in decision making'. The target for the year of 6,000 was exceeded by over 2,000.
- **CO2 - Love Where You Live - cashable value of volunteer hours:** Although the figures have varied from quarter to quarter, the overall trend has been upward. This has also been helped by the increase in value of a volunteer hour - increased by Office for National Statistics (ONS) in Q4 from £11.80 to £13.51. The 17/18 target of £374,000 was exceeded by over £20,000.
- **CO20 - Increase in the number of new community groups:** Outputs for this indicator have been rising steadily throughout the year, reflecting the hard work done across the teams to build new groups and support the development of new and established groups. 53 new groups have been set up in 17/18 against a target of 30.
- **CO24 - Reported fly-tipping incidents:** Reported fly tipping has reduced in 2017/18. This is probably due to our social media campaign where perpetrators have been caught on CCTV and the footage posted.
- **CO25 – Air Quality nitrogen dioxide levels (micrograms per cubic metre):** At 33 micrograms per cubic metre, this is better than the target of 40.
- **CO26 – The average duration of all works on our principal and major road networks** achieved the target of four days.
- **CO4 – Increase in Council led energy efficiency and renewable energy produced (Energy produced from waste):** In 2017/18 enough energy from waste was produced to power the equivalent of 10,313 homes. This exceeds the target of 9,250.
- **CO8 – Condition of principal roads, percentage in need of maintenance:** At 1%, this is better than the national average and our target of 4%.

- **CO16 - Self-service via BMBC/third party websites as a % of all contacts tracked and monitored by the Customer Service Business Unit:** Q4 saw a further increase in the number of self-service transactions. Alongside the positive online push from the contact centre and continuous efforts of the Digital Champions to increase digital skills and awareness of our online offerings, certain events have bolstered this quarter's performance. The year-end total of 55% was above the target of 50%.

Areas for further improvement

- **OC6 – Proportion of BMBC spend spent locally:** performance increased slightly to 51.3% in Q4 but did not meet our year-end target of 54%.
- **OC2 Employer Supported Volunteering (ESV) Days:** 44 days were taken in Q4 bringing the 2017/18 total to 164 but not achieving the annual target of 200.
- **CO18 - Complaints - percentage of responses provided within agreed timescales:** The Q4 figure 79% is a provisional figure as there are some complaints which have been received in quarter 4 which have yet to be completed but remain within timescale. The target however is 90%.

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.