

◀ **OUR VISION** ▶

**WORKING TOGETHER FOR**

**A BRIGHTER FUTURE**

**A BETTER BARNSELEY**

## **Corporate Plan Performance Report Q4 / Year end 2017/18**



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 shares our achievements against our priorities and outcomes for quarter 4 (Q4) and the year-end position for 2017/18, and what we need to improve upon. We structure our report around the four quarters of the financial year, as follows:

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

We recommend that this report is viewed in colour. We allocate a RAG (red, amber or green) rating to all our indicators to highlight performance against targets. At year end, the target is either achieved or not achieved. Amber is only allocated on exceptional cases. We also apply a RAG rating to our financial performance and performance overall against our corporate plan outcomes.

The information included is the latest available and is based on our performance in Q4 2017/18 and also for the full financial year 2017/18 (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 April 2017 to 31 March 2018.

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	
	Meeting or exceeding target		Majority of indicators in the outcome met the target
	Within 10% of target		Some indicators in the outcome achieved targets, others did not
	10% or more below target		Majority of indicators in the outcome did not meet the target

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# THRIVING & VIBRANT ECONOMY

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

### Business Growth

We assisted 62 companies to expand during Q4, making a total of 266 in 2017/18, significantly overachieving the annual target of 195. Over £24,000 of Regional Growth Funding (RGF) has been awarded to one Barnsley based company. This has secured over £120,000 of private sector investment and three new jobs for the borough. With a further £600,000 in RGF grants under consideration we can expect further private sector investment and employment opportunities in 2018/19.

### Business Starts

We supported 41 new businesses to start trading during Q4, giving a total of 141 for the year. This is slightly over the annual target of 140 for this indicator.

### Private Sector Jobs

In Q4, we supported the creation of 119 private sector jobs, 87% of the extended target of 1,500 for this indicator was achieved. Out of the 1,307 jobs created, 61% were in local companies, compared to 28% from inward investors and 11% via business start-up support.

### Inward Investment

The promotion of Barnsley as an advantageous destination for business resulted in five companies moving to the borough in Q4, and the annual target for this indicator has been exceeded. The inward investors have occupied over 65,000 sqft of floorspace, helped to create 36 jobs and secured over £200,000 of private sector investment. With more accommodation currently under offer we anticipate that additional inward investment will be secured.

The diminishing supply, range and quality of available property and the lack of new premises coming onto the market is an issue which could

affect future efforts to attract inward investors and also retain local businesses. 29% of enquiries in 2017/18 were unable to be progressed due to a lack of appropriately sized, suitable sites to meet companies' specific requirements.

To assist with this, we are supporting the development of two high-quality commercial units at Capitol Park in Dodworth as part of the second phase of our Property Investment Fund programme (PIF2). The new units will be built by Marshall Construction and are due for completion in September 2018. The original PIF created 230,000 sqft of commercial property which brought £19million of private sector investment to Barnsley.

### *Launch of Property Investment Fund Two*



### Barnsley's Urban Centre's Video

A [video](#) to promote Barnsley was produced in March. The video showcases The Glass Works retail and leisure scheme, the Digital Media Centre and Digital Campus, and the Business Parks. This video has been uploaded on YouTube for wider access by the public.



**Construction Begins on New Regional Blood Centre**  
NHS Blood and Transplant has begun construction of its purpose built blood centre at Capitol Park. The move will lead to improved services, save money for the NHS and will be one of the most advanced of its kind in the world. 350 staff will be employed at the site, bringing new skilled jobs to the area.

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Business growth - number of businesses supported to expand (by the Council)	80	69	55	62	266	195
Planning - speed of processing planning applications - Major	83.3%	90.9%	100%	93.8%	91.7%	80.0%
Number of business starts	31	36	33	41	141	140
Number of private sector jobs created following council support	736	198	254	119	1,307	1,500
Inward investment - number of businesses relocating to Barnsley	15	10	12	5	42	40
Business Rates collection rate	97.8%	97.7%	97.6%	98.4%	98.4%	97.4%

## Funding for this Outcome

**Revenue** – The £261,000 is mainly due to increases in planning fee income resulting from major projects such as the Glassworks scheme.

**Capital** – A net variance of -£488,000 in 2017/18 for Outcome 1 relates to slippage across various schemes within the Place and Core Directorates. A significant element of this variance (-£126,000) relates to the Cyber Security Scheme which has seen delays due to agreements with suppliers for advanced software taking longer than expected. This scheme is now due to commence during 2018/19.

Revenue Budget (Net)	(£000s) Out-turn	Variance
2,255	1,995	261

Capital Budget (Net)	(£000s) Out-turn	Variance
4,387	3,899	-488

## 2. Increase skills to get more people working

### Employment and Skills

As at February 2018, 4,655 individuals, equal to 3.1% of the working age population were claiming out of work benefits, an increase from last quarter. The staged introduction of universal credit makes comparisons difficult. [Universal Credit statistics - GOV.UK](#). Historically, Barnsley has had a comparatively higher proportion of people who are

unemployed or not in employment, also known as economically inactive, for example students, those looking after children or those with long term illness. This issue is recognised in our [Employment and Skills Strategy: More and Better Jobs](#) which aims to get people ready for work, get into work and get on in work.

## Improving Employment Opportunities

We are working with our partners to prepare for a Local Integration Board which will provide a forum for resolving barriers to employment. We have been working with Sheffield City Region (SCR) to align our plans, draw in additional resources for employment support and have contributed to the co-design of the [Work and Health Programme](#) which is being delivered by [Reed in Partnership](#). Alongside the Clinical Commissioning Group. We also contributed to the design of SCR's Health Led Employment Trial, which is now due to commence in May.

Due to improved, collaborative working the proportion of care leavers in education, employment and/or training (EET) has increased considerably during 2017/18 to 61.8% from 47.0% in Q1. Levels are now above the 2016/17 national and Yorkshire and Humber averages of 50%.

## Employment Opportunities for Adults with Learning Disabilities (LD)

At 2.4%, our performance in this area remains low in comparison with regional and national benchmarks. Nationally, 5.7% of adults with LD are in employment. We are making progress to improve employment opportunities for this cohort. Data quality issues have been addressed and service delivery has been reviewed to support good practice. We have also designed a Pathways Framework for adults with LD similar to the successful one we developed for care leavers. To further improve employment opportunities for those with LD, we are establishing a number of fixed term paid placements and will work with services and staff to upskill candidates to enable them to secure one of them. It is anticipated that placements will begin to be filled by the end of Q2, addressing the gap in the national average for Barnsley for people with LD in paid employment.

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

The last 12 months have seen much improvement in NEET and NK (not known if a young person is in employment, education or training) performance 16 and 17 year olds. This means that more young people are participating in education, employment or training. In Q1, Barnsley's percentage of NEET and NK was 6.5% and above both England and Yorkshire and Humber averages. We implemented

a number of strategies and changes to address underperformance and Q4, Barnsley's NEET and NK average is 5.3% and below England and Yorkshire and Humber averages which are 5.5% and 5.6% respectively.

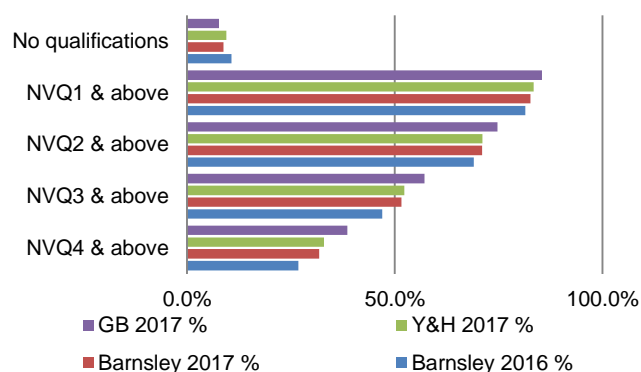
## Apprenticeships

The proportion of 16-18 year olds undertaking apprenticeships in Barnsley has risen slightly in Q4 remaining above target but below last year. A reduction was predicted as a result of the apprenticeship reforms, but this is smaller than what is being experienced nationally.

## Qualifications

Recently published data by [Nomis - Official Labour Market Statistics](#) shows that there has been significant improvement in the percentage of people with qualifications at or above National Vocational Qualification (NVQ) levels three and four and those with qualifications at levels one and two are nearing regional averages.

## Comparison of Qualification Levels



## Ofsted Improvement Plan

Following the Ofsted judgement of 'Requires Improvement' for our Adult Skills and Community Learning (ASCL) service in 2016, we continue to work on our Improvement Plan. During January, ASCL management capacity was strengthened to maintain the focus on improving the quality of teaching, learning and assessment. Further examples of actions taken so far include the adoption of a performance framework and resolution of IT issues. There is clear evidence of improvement but as yet, this is insufficient to support a self-assessment grade of 'Good' in all areas.





## Adult Learners Celebrate Achievements

The Adult Skills & Community Learning (ASCL) service held its annual Celebration of Learning in February.



Certificates were presented to adult learners who had achieved qualifications in the academic year 2016/17 by Deputy Mayor Councillor Burgess and Mayor Elect Councillor Green (pictured above). Special Awards were given in recognition of learners that had shown commitment to learning. Around 350 learners, family and friends attended the event.



Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Proportion of young people not in employment, education or training or not known (NEETs) - aged 16-17	6.5%	8.5%	7.7%	5.3%	5.3%	6.8%
Percentage of young people not in employment, education or training (NEETs) - aged 18	5.3%	4.8%	3.9%	4.2%	4.2%	5.0%
Percentage of working age population with level 1 + qualification	Annual data				82.7%	86.0%
Percentage of working age population with Level 2+ qualification	Annual data				71.0%	70.8%
Percentage of working age population with Level 3+ qualification	Annual data				51.6%	47.5%
Percentage of working age population with Level 4+ qualification	Annual data				31.8%	23.6%
Apprenticeship take-up	11.8%	12.7%	10.8%	10.8%	10.8%	10.5%
Improving employment opportunities for those who are most vulnerable - adults with learning disabilities	2.8%	2.5%	2.5%	2.4%	2.4%	3.2%
Improving employment opportunities for those who are most vulnerable – care leavers aged 19, 20, 21	47.0%	59.0%	61.3%	61.8%	61.8%	52.0%
Number of apprentice placements within the council - proportion of workforce	3.2%	3.0%	2.7%	3.2%	3.1%	2.5%
The number of apprentice starts each year as a percentage of the council's workforce on payroll	0.0%	0.1%	0.2%	0.5%	0.5%	2.3%

## Funding for this Outcome

**Revenue** – There are no significant variances to report.

**Capital** – No Capital Budgets.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
1,280	1,266	15

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

## 3. Develop a vibrant town centre

### Town Centre Footfall

We have recorded a reduction in footfall in 2017/18 compared to 2016/17. A number of changes made to the town centre might have impacted on the way visitors move around the town. For example; a reduction in the retail offer on Cheapside due to the closure of all shops in the Metropolitan Centre; the installation of hoardings on Cheapside compacting the space for shoppers; the opening of the Meat & Fish Market link to Market Parade providing an easy access route from the Interchange to the Alhambra; the relocation and development of businesses in the Victorian Arcade encouraging visitors to use the Arcade to get to the Markets. This may have resulted in shoppers bypassing the areas in which the cameras are located, and lowering the recorded footfall. Further work is underway to analyse footfall data across other town centre locations to assess this theory.

### It's Official – Opening Dates Announced

The Meat and Fish Market traders will move into the new food hall in late August, with a formal opening on Saturday, 1 September. A new brand has been developed for Barnsley Market and Market Kitchen, our new café and dining area, and these will open in early autumn.

# BARNSELEY MARKETS

VALUE · QUALITY · TRADITION

*Example of the new Meat and Fish Market*



### Pre-Let Agreements

Market traders have commenced the leasing process for the market halls. We have a small number of units to offer to new traders and those on our waiting lists once the existing traders have completed the pre-let process. In Summer, we will be targeting gaps in our product mix for these units to enhance the overall market offer.

*Example of the new Market Halls*



### Glass Works Progress

The main mechanical and electrical first fixes are currently being installed and the lift shafts ramps and steps between levels completed. The glass atrium has been revealed now the scaffolding has been removed in preparation for the new escalators to be sited. The Glass Works newsletter provides weekly updates on the redevelopment as well as promoting town centre businesses, offers and events. Subscription to receive the weekly Glass Works Newsletter can be done through this [link](#).



## Glass Works Promotional Material



## B Magazine

We have increased distribution of B Magazine, 30,000 copies have been distributed to specific postcode areas within Barnsley, and also on the borders of Wakefield and Huddersfield. Copies were also handed out at The British Travel & Tourism Show in March to promote the markets to coach operators. It has also been shared via social media. [b-magazine-spring-2018](#)



## Town Centre Public Health Initiatives

The 'Best Bar None' scheme is promoting and supporting responsible management and operation of alcohol licensed premises. The 'Ask for Angela' scheme is supporting anyone feeling vulnerable on a night out. During 2017, we implemented a town centre nightlife marshal service. A number of marshals manage taxi ranks and patrol hot spot areas to ensure those visiting Barnsley for the night time economy leave safely and anyone with an alcohol related issue is given assistance. An evaluation is currently underway to establish how the marshal service is assisting local partners.



## Public Spaces Protection Orders (PSPO)

In Q4 there were 22 dispersal orders issued which is less than half that of the previous quarter. The use of a strong, targeted, neighbourhood approach with partners has significantly reduced orders in the town centre with the year-end total of 225 well under the target of 345. Repeat orders fell to 9%, which equates to only two in Q4.

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Footfall in Barnsley town centre	1.7M	1.7M	1.6M	1.3M	6.3M	7,000,000
Occupancy levels of retail units in the town centre	95.6%	96.0%	95.7%	95.4% E	95.4% E	90.0%
Occupancy level of town centre markets	88.2%	94.0%	91.4%	82.5%	82.5%	95.0%
Number of dispersal instructions in town centre PSPO area	96	55	46	22	225	345
Proportion of dispersal instructions in town centre PSPO area that are repeats	9.6%	18.0%	15.0%	9.0%	9.0%	10.0%

## Funding for this Outcome

**Revenue** – There are no significant variances to report.

**Capital** – A net variance of -£1.687 million in 2017/18 for Outcome 3 relates to slippage across various schemes within the Place and Core Directorates. A significant element of this variance (-£580,000) relates to the Market Gate Bridge scheme. There was a delay at the start of the project as the preferred structural design contractor was unable to comply with a requirement of the contract. Works are expected to start early in 2018/19. Another significant variance (-£550,000) relates to the Library@Lightbox development. Additional works were needed as Sough Dyke runs through the site. The Glass Works Development Phase 1 (-£557,000) has also experienced delays in the appointment of the main contractor. The procurement process is now progressing and will be in place in early 2018/19.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
126	84	42

	(£000s)	
Capital Budget (Net)	Out-turn	Variance
17,461	15,774	-1,687

## 4. Strengthen our visitor economy

### Museums

During 2017/18 we were able to access over £4million of funding. Contributors to this funding included Arts Council England and Great Place Scheme. Visitors to our attractions contributed an estimated £26.1million to our local economy. This exceeds our annual target and last year's total. Visitor numbers at [Barnsley Museums](#) have exceeded our annual target of 1.2million despite very poor weather in Q4 which affected usage of outdoor venues. Snow also forced museum closures on a number of days.

[Experience Barnsley](#) suffered a decrease in visitors numbers in Q4 when compared to the previous year, however, the site saw an annual increase in visitor numbers when compared with 2016/17.

[Cooper Gallery](#) has had lower footfall in Q4 when compared to the same period last year. This can largely be attributed to the timing of the 2017 Picasso exhibition which produced higher than usual visitor figures in the comparable quarter.

[Elsecar Heritage Centre](#) has continued its strong performance in Q4, with significant increases in visitor numbers in January, despite poor weather. The venue has maintained year on year growth throughout 2017/18.

[Cannon Hall](#) visitor numbers in Q4 were heavily affected by poor weather conditions resulting in a number of temporary closures. Overall, however, the venue has shown a 9% year on year increase in visitors.

### Exhibits at [Cannon Hall Cracking Ceramics!](#)



[Worsbrough Mill](#) showed an overall increase of 27% in visitor numbers, the Festive Weekend event was especially well received by local people.

### Tour de Yorkshire (TdY) Preparations

Work is being finalised for staging the TdY start and sections of the men's and women's races. [Barnsley | Tour de Yorkshire - 3 - 6 May 2018](#) Engagement with businesses, schools and local people has been undertaken and land art projects are in development to maximise impact of TV coverage to both raise the profile and improve perceptions of Barnsley in line with our [Visitor Strategy](#). Town centre businesses are dressing their shops and we are improving areas that need attention before the event. A programme of events for the day has been devised to encourage visitors to stay longer and visit our other attractions. A high profile exhibition, May the Toys be with You, centred on Star Wars memorabilia, will coincide with the event. We have secured £200,000 in funding to upgrade the Wombwell to Worsbrough section of the Trans-Pennine Trail in advance of the TdY event.

## TdY Promotion on side of May Day Green Market



### The Joy of Sound and Vision: Uncovering over 100 years of Barnsley's memories

We celebrated the success of this project at [Experience Barnsley](#) during Q4. The two year project began in 2016 as a result of receiving £51,500 from the Heritage Lottery Fund. It involved cataloguing and converting local historical sound and film collections into accessible formats and making these publicly available in the Barnsley Archives and Discovery Centre and on YouTube. [Barnsley Museums Film Archive - YouTube](#)

This [Barnsley on Film 2017 Trailer](#) was created as part of the project. Project highlights included:

- Staff and volunteers received training from the Yorkshire Film Archive
- 260 films and 167 sound recordings were converted
- 246 volunteer hours were contributed towards the project
- 550 archival boxes were purchased to help protect the heritage

- 400 people attended the premiere of 'Barnsley on Film' at the Parkway cinema.
- 55,000 people viewed the online 'Barnsley on Film' trailer
- Over 500 people attended Barnsley History Day
- The exhibition resulted in increased visitor numbers

- Five new films were created
- 17 children helped to create a new film in a series of workshops
- 10 oral history interviews were commissioned
- Seven volunteers received training on describing sound and film footage

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Visitor numbers at museums	341,285	348,837	277,702	246,453	1.21M	1.2M
Visitors' estimated contribution to economy	£7.35M	£7.51M	£5.98M	£5.31M	£26.15M	£25.80M
External funding secured (visitor economy)	Annual data				£4.0M	£3.2M

### Funding for this Outcome

**Revenue** – There are no significant variances to report.

**Capital** – A net variance of -£431,000 in 2017/18 for Outcome 4 relates to small amounts of slippage across various schemes within the Place Directorate. Most of these schemes fall under the Culture & Visitor Economy Service such as the Visitor Economy Attraction Scheme (-£100,000) and the Pet Crematorium (-£109,000).

Revenue Budget (Net)	(£000s) Out-turn	Variance
1,946	1,946	0

Capital Budget (Net)	(£000s) Out-turn	Variance
1,304	873	-431



## 5. Create more and better housing

### New Build Homes

275 new homes were built in Q4, bringing the annual total to 1,037. This exceeds our target of 880, and brings us closer to achieving [Local Plan](#) targets for 2014-33. Development sites across the borough have the capacity to incorporate 3,157 new houses. Interest in our own housing development, [Blenheim View](#) off Longcar Lane, has been strong and our sales and marketing agents, Haybrooks, have reserved 26 out of 28 plots already. Work began on this site in January 2018 and will end in December 2018. Our five year housing investment programme has committed £30million to enabling new homes to be constructed.

### Empty Homes Returned to Use

A further nine long-term empty homes were returned to use in Q4, bringing the total to 35 in 2017/18, and exceeding the target of 30 and more than doubling the 2016/17 outturn. There are 1,600 long-term empty homes across the borough; the vast majority are in the private sector. We have committed £1.5million investment in empty homes activity over the next three years. Areas of work include:

- A new programme with Homes England and Berneslai Homes to bring 39 properties back into use
- Creating a borough wide replacement for the Goldthorpe Clusters programme
- Greater use of enforcement powers in necessary circumstances.

- We are aiming to return 300 empty properties to use through various interventions in the 2018-21 period
- Work with a third sector organisation and Homes England to return 30 long-term empty homes to use
- Increasing support for empty property owners to prevent their buildings becoming problematic in the future

### Affordable Homes

In Q4, an additional 35 affordable homes have been completed meaning we have exceeded our annual target of 150. There are currently 109 new units being delivered via the Affordable Homes Programme (AHP) within the borough.

### Energy Efficiency of Private Sector Homes

During Q4, 17 homes received energy efficiency measures under the [Better Homes Barnsley](#) scheme. This brings the year-end total for 2017/18 to 135, well in excess of the target of 95. We want to maintain this success into 2018/19 and will, depending on the availability of funding, continue to assist eligible households to meet the financial contribution towards the cost of energy efficiency measures. We shall also continue to pursue all external funding opportunities.

### Berneslai Homes

At Q4, 96.3% of our housing stock meets decency standards. This is a result of our continued investment in our decent homes programmes. Void property turnaround time is just over 24 days, which does not meet targets for 2017/18. Rental collection rates remain above target at 97.95%.



### Empty Homes Returned to Use – Grange Crescent, Thurnscoe

Numbers 18 and 20 Grange Crescent had been empty for six and nine years respectively. The properties had been subject to vandalism and their structure had been intentionally damaged. Various complaints ranging from antisocial behaviour, vermin and litter had been made about them.

After negotiation with the owners, Barnsley Community Build (BCB), on behalf of Big Local Thurnscoe (BLT), purchased the properties and we provided a refurbishment grant of £17,500. It is intended that the properties will be sold as family homes. Highlights of this project: two houses are ready for occupation; 16 apprentices were employed and trained on this project; 10 of these apprentices are now working with BCB on other projects. The remaining six apprentices gained a full apprenticeship qualification. Of the six, four have now secured full time employment.

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Number of new build homes completions	268	228	266	275	1,037	880
Number of affordable homes delivered	58	40	27	61	160	150
Empty homes returned to use	9	4	13	9	35	30
Berneslai Homes - % of housing stock meeting Barnsley Decent Homes Standard	96.0%	96.3%	96.3%	96.1%	96.1%	96.0%
Berneslai Homes average property void time (in days)	25.5	25.5	25.2	24.9	24.9	22.5
Berneslai Homes rental collection rates	98.0%	98.1%	98.3%	98.0%	98.0%	96.0%
Council Tax collection rate	95.9%	95.9%	96.0%	96.1%	96.1%	96.4%

### Funding for this Outcome

**Revenue** – There are no significant variances to report.

**Capital** – A net variance of -£2.665 million in 2017/18 for Outcome 5 mainly relates to variations in scheme costs within the Housing Revenue Account. A significant variation relates to the Berneslai Homes Standard Scheme at Wombwell (-£304,000). Works to the 163 properties completed in December 2017. As actual outturn costs are lower than anticipated an early release of surplus funds is reported. Another significant variance is a slippage of -£368,000 on the Disabled Facilities Grant due to delays in implementation and embedding of new processes to fast track allocations.

Revenue (£000s)			Capital (£000s)		
Revenue Budget (Net)	Out-turn	Variance	Capital Budget (Net)	Out-turn	Variance
1,163	1,146	16	28,918	26,253	-2,665

# PEOPLE ACHIEVING THEIR POTENTIAL

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

### Attendance

Regular attendance at primary school helps children to achieve the national expected standards in reading, writing and maths. Similarly, good attendance at secondary school means pupils are more likely to achieve good GCSE results. Maximising attendance in Barnsley will help to narrow the attainment gap between us and our comparators, as well as the national average.

Annual attendance data for the 2016/17 academic year was published in Q4. After improving to 95.7% in 2015/16, the attendance rate for Barnsley primary schools decreased slightly to 95.5% in 2016/17. The primary attendance rate for England remained at 96% for the third consecutive year.

The attendance rate in Barnsley secondary schools improved from 93.7% in 2015/16 to 94.0% in 2016/17. Although this continues to be below the average for England (94.6% in 2016/17), the gap between the two is now the smallest it has been since 2010/11.

Levels of authorised absence in Barnsley schools are below the national average. However, levels of unauthorised absence are higher for both primary and secondary schools. We encourage parents not to arrange holidays during term time, but this continues to be an issue locally.

Also during Q4, Ofsted highlighted the ten areas with highest secondary school exclusion rates. Barnsley was second on this list, with a rate of 11.2% (compared with just 4.2% for England). This is based on data for the 2015/16 academic year, which is still the most up to date national data.

We know the number of pupils excluded for short periods of time in Barnsley is too high. This is largely down to specific issues around behaviour policies. We will continue to challenge schools that are not reducing periods of exclusion fast enough. In the most recent academic year

(2016/17), we have seen some improvement but we know we need to continue our efforts to reduce exclusions.

### Ofsted

At the end of Q4, 70.4% of pupils were attending Barnsley schools rated either good or outstanding by Ofsted. This is an improvement on Q3 (67.7%), but otherwise performance has remained at around 70% throughout the year. We continue to aim for 90% of our pupils to be in schools rated as good or outstanding in 2020, although this will require significant improvement. Our performance against this indicator is dependent on the timing of Ofsted's inspections. We know that about 20% of pupils attend schools which are not due to be inspected in the next two years. For this reason, we also focus closely on the attainment results achieved by all pupils in Barnsley schools.

### Early Years

Barnsley childcare providers continue to be rated amongst the best by Ofsted. High quality childcare is essential if children are to have the best possible start in school. At the end of December last year, 96% of childcare settings were rated either good or outstanding by Ofsted, ahead of the national average of 94%. In 2018/19 we want to be amongst the best performing areas nationally, which would mean improving performance to 96.8%.

We have seen an increase in the proportion of eligible two year olds taking up free early education and childcare. Performance in Q4 was 77%, exceeding our target of 75%. This is important because high quality early education at age two helps children develop and prepare for school. We are still waiting for our latest benchmarking data, but we know our performance was below our statistical neighbour average of 83% in 2017. We aim to narrow the gap to our statistical neighbours in the next two years.



Data released in Q4 shows that 1,177 eligible three and four year olds were taking up their 30 hours of free childcare this Spring. This offer is available to working families. Take up in Barnsley

equates to 88%, which is just below the national average of 89% and the regional average of 91%.

### Ninety five percent of Barnsley children get first choice of secondary school



Some 2,550 of Barnsley's Year 6 children found out in Q4 which secondary school they will start in September. This National Offer Day saw 2,436 Barnsley children (95.7%) get their first choice of secondary school, which is in line with last year's figures (95.2%).

This is better than national figures which have seen a fall in the proportion of 11-year-olds securing a place at their first-choice secondary school.

70 children (2.7%) were offered their second choice of school and six (0.2%) got their third choice. Some 38 children (1.4%) did not get any of their choices but have been allocated a school place by Barnsley Council's School Admissions team.

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Primary school attendance	Annual data				95.5% (full academic year 2016/17)	95.9%
Secondary school attendance	Annual data				94% (full academic year 2016/17)	94.1%
Early Years and Childcare settings judged Good or Outstanding	96.0%	No data published in Q2	96.0%	96.0%	96.0%	Maintain at 2016/17 level (95%)
Percentage of pupils achieving the expected standard or above in combined KS2 reading, writing and maths	Annual data				59.0%	Maintain in line with national average (61%)
Average Attainment 8 score per pupil	Annual data				44.0	Narrow gap to national average (44.6)
Average Progress 8 score per pupil	Annual data				-0.15	Narrow gap to national average (-0.03)
Proportion of pupils attending all schools and settings judged Good or Outstanding by Ofsted	70.3%	70.9%	67.7%	70.4%	70.4%	Narrow gap from 2016/17 actual to 2020 target (90%)

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Achievement of disadvantaged pupils at KS2	Annual data				45.0%	Close gap between disadvantaged pupils in Barnsley and other pupils nationally (68%)
Achievement of disadvantaged pupils at KS4	Annual data				34.8	Close gap between disadvantaged pupils in Barnsley and other pupils nationally (37.1)
Education, health and care plans excluding exceptions completed within 20 weeks	65.6%	75.9%	60.0%	68.9%	69.2%	50.0%
Take up of two year old childcare / education offer	75.0%	74.5%	77.0%	77.0%	77.0%	75.0%
Increase in the number of children who are school ready - the percentage of children achieving a good level of development at the end of reception	Annual data				68.5%	Narrow gap to national average (66.9%)

#### Funding for this Outcome (£000s)

**Revenue** – The overspend relates to: an overspend of £583,000 within the Home to School Transport Service, due to a significant rise in demand over the past two years. The overspend also relates to a delay in implementing a number of actions by the service to reduce this cost (e.g. travel training), together with an increasing demand for Home to School escorts, resulting in the need to use relief staff on a permanent basis and an cost pressures of £204,000 within Education Services (SEN packages).

**Capital** – A net variance of -£983,000 in 2017/18 for Outcome 6 relates in the main to slippage of works relating to Penistone Grammar Extension (-£669,000). When the scheme was approved the timeframe for the scheme was indicative. The feasibility and design of the scheme has been completed in 2017/18 but the bulk of the work will be completed in the summer of 2018 to reduce the possible impact on learning.

(£000s)		
Revenue Budget (Net)	Out-turn	Variance
7,849	8,658	-809

(£000s)		
Capital Budget (Net)	Out-turn	Variance
5,188	4,205	-983

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

### Early Help

This is the support we can provide to people where they have additional needs that aren't being met by universal services, e.g. those services that are available to everyone, like health and education.

When a family has additional needs, we make sure they can access the support they need at the earliest possible stage. This is to prevent their needs becoming so great that they need a higher level of support, further down the line. We offer early help for children and young people up to the age of 19 (25 if they have learning development needs or disabilities) and their families.

For children, young people and families who face more challenges and may have multiple needs, targeted services are available to address their needs. In some cases, this requires the completion of an early help assessment (EHA). This will reflect the level of the child or family's needs, as well as the number of agencies that may need to provide support.

### Youth Offending

The latest data available shows an increase in first time entrants to the youth justice system, rising from 292 to 340 per 100,000 10 to 17 year olds. This relates to an increase of 10 young people. However, over the full year we have narrowed the gap to the group of best performing areas nationally.

### Adult Social Care Reviews

We introduced a new indicator this year, which tracks our performance on completion of reviews for people receiving support for 12 months or more. Regular reviews are important as they help to ensure that care packages are still meeting the needs of individuals. At the end of 2016/17, we had completed 48.5% of reviews on time. By the end of 2017/18, we had improved our performance to 72.2%.

### Troubled Families

A total of 132 claims were made in Q4, which exceeds the local in-year target of 100. The cumulative (end of Year 3) total as reported to the Ministry of Housing, Communities and Local Government (MHCLG) is 302 claims made against the 2,210 five year target. This is 17% of the total number of families attached to the programme and 13.7% of the five year target.

### Assisted Living Technologies (ALT)

Throughout the year the ALT team have installed 1,045 connections and 1,054 service users have terminated the service. The net new connection figure for 2017/18 is -9 which does not truly reflect the fact ALT is being used widely. During Q4 there were 270 new connections and 352 terminations with the majority of terminations due to service users passing away or going into permanent care.

### Family Centres Case Study

We started supporting a family with two children, a 13 year old and an eight year old boy, in March 2017. The request for support came from the primary school attended by the eight year old, who was at risk of being permanently excluded.

We developed a plan to support the family and held regular meetings with relevant partners, called team around the family meetings. We worked with the family to improve their safety, and embed consistent routines and boundaries. This included identifying where the 8 year old could play out, as well as what time he had to return home by (previously he would stay out all day).

We also helped to ensure the eight year old continued to access their education. We helped to develop an Education Health and Care Plan, which then meant the school were more able to meet his needs. This included education outside the school, which he accessed at the local family centre.

Our support for the family ended in Q4. Over that time, we helped to improve the eight year old's behaviour and exclusions reduced. The family were able to maintain the new boundaries and routines and were much happier as a result. We were also able to help the family address debt problems, which will ultimately help them to secure more suitable housing.



Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Young people aged 10-17 years entering the Youth Justice system for the first time (rate per 100,000)	369 (Jan-Dec 2016)	355 (Apr 2016-Mar 2017)	292 (Jul 2016-Jun 2017)	340 (Oct16-Sep17)	340 (Oct16-Sep17)	Narrow gap to top quartile nationally (321)
Referral rate into children's social care (per 10,000 population aged under 18)	136	109	148	112	505	In line with or below 694.5 per 10,000
Percentage of clients in receipt of direct payments	42.9%	53.4%	55.8%	56.5%	56.5%	41.0%
Troubled Families - Number of claims made to DCLG for Significant and Sustained Improvement	not for collection	60	not for collection	72	132	100
Net New Connections to Assistive Living Technologies	-37	19	16	-82	-9	359
Proportion of clients completing reablement episodes with no long term needs	53.2%	50.0%	48.2%	50.9%	50.4%	55.0%
Adult Social Care reviews completed on clients who have been on long term support for 12 months or more	Annual data				72.2%	No target set

### Funding for this Outcome

**Revenue** –The £364,000 underspend is due to an underspend of £244,000 via Healthier Communities (£77,000 Contract Savings + £167,000 vacancy retention), and vacancies on Early Start Family Centres totalling £127,000.

**Capital** – No Capital Budgets

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
5,687	5,323	364

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

## 8. Children and adults are safe from harm

### Children's Social Care Assessments

Historically, we have taken longer to complete these assessments than our comparators. In 2015/16, we only completed 58.7% of assessments within 45 days. In the same year, our statistical neighbours achieved that for 85.2% of assessments.

We have worked hard to improve our performance in this area, which is reflected in the 90% target

we set ourselves for this year. This year we have seen continued strong performance in this area, achieving 99.4% for the whole year. This is an outstanding achievement and we are confident that we can sustain this improvement. In 2018/19, we will narrow our focus and seek to increase the proportion of assessments completed within 20 days. This will ensure that more vulnerable children receive the support they need quickly.

## **Fostering**

A partnership between our fostering team and the North East Area Council, as well as a high profile social media campaign, has helped to contribute to an increase in the number of looked after children placed in our own fostering placements.

We received 190 fostering enquiries in 2017/18. Of those, we received 59 applications and approved 38 of those. Over the course of the year, the number of children in our own fostering placements has increased from 137 to 148. For the same period, we have reduced our use of independent fostering placements from 75 to 60.

We know that children in secure, long term, placements are more likely to achieve positive outcomes. This increase is therefore a significant achievement.

We also know that our own fostering placements are much better value for money than most other placements. In 2017, they cost on average £500 per week, compared to £802 for independent fostering placements. Placements in our own residential homes cost us £2,202 a week, with placements in other homes costing us significantly more at £3,488 a week.

Our performance improved to 52.8% of all looked after children placed with in-house foster carers by Q4, although this remains short of the target set for 2017/18 of 67%. However, we have refreshed our strategy on looked after children placements and we have reviewed this indicator for 2018/19.

Getting the right placement for every looked after child is essential. Our priority is for looked after children to be cared for in a family placement. As a result, we will introduce a new indicator in 2018/19. This will focus on getting the right placement for every child, as well as continuing to increase the number of children in in-house family fostering placements. This will help us to reduce the number of children in independent fostering placements.

We celebrated the valuable contribution of in-house foster carers to the care of Barnsley children at our annual awards evening in Q4. This offered a great opportunity for everyone to get together and recognise each other's achievements. The awards recognise both achievement and the acceptance of new challenges. For example, some carers after many years of caring for younger children have been able to welcome older children and even refugee children from overseas into their homes.

## **Permanent Admissions**

We highlighted in Q3 that we expected to miss our target for permanent admissions to residential and nursing care for those aged 65 and over. With a total of 408 admissions, which is equivalent to a rate of 893 per 100,000, we have significantly exceeded the target we set for this year. The main reason for this is a change in the way we report our performance.

The figure of 408 admissions includes 88 (22%) people that we support, but who fund their own care. We previously did not include these in our reported performance and they were not included in our target. This change brings us in line with how other areas report their performance. If we did not include those 88 admissions, we would have achieved our original target for this year.

We know that we provide long term care to a higher proportion of older people than most of our statistical neighbours. The steps we are taking to address this include: a review of our extra-care housing schemes (with a view to introducing on-site care and support in one or more schemes), as well as greater scrutiny of all new admissions.

## **Mystery Shopping Report**

Every year, we work with the Association of Directors of Adult Social Services (ADASS) to test how easy it is to access our services over the telephone, face to face, and on the internet. This exercise is undertaken by real customers, who attempt to contact us using a number of scenarios.

We received our latest report in Q4, which summarises the findings of contacts made towards the end of 2017. Overall, we received a rating of three stars out of four. This is an improvement from 2016/17, when we received two stars. We saw our biggest improvements for the quality of our face to face and reception access points.

## **Anti-Social Behaviour**

The general trend for recorded ASB has been downwards with a number of contributory factors including the reintroduction of an integrated neighbourhood approach, early identification of issues, early engagement, better use of intelligence and a more coordinated approach. It is likely in the final quarter that the poor weather conditions will have contributed to the reduction.

Case managers have 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.

## Homelessness

The number of recorded homeless cases reduced in Q4. This was a result of increased activity to prevent homelessness, resulting in fewer cases requiring a decision. However, the year-end figure

has increased due to a 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 introduction of new legislation - the Homelessness Reduction Act.

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Permanent admissions to residential and nursing care - people aged 65+	148	112	89	59	893 per 100,000 [408 admissions]	No target – methodology changed mid year
Permanent admissions to residential and nursing care - people aged 18-64	7	8	8	3	17.8 per 100,000 [26 admissions]	Below 14.4 per 100,000 (21 admissions)
Delayed transfers of care attributable to social services (rate per 100,000)	0.16	0.35	0.35	0.56	0.36	0.5 per 100,000
Percentage of assessments for children's social care carried out within 45 days of referral	99.0%	99.4%	99.3%	99.9%	99.4%	90.0%
Children becoming the subject of a Child Protection Plan for a second or subsequent time ever	10.8%	1.4%	2.1%	15.4%	7.6%	10.0%
Children placed in internal fostering as a % of all placements	52.0%	53.1%	50.5%	52.8%	51.8%	67.0%
Volume of anti-social behaviour incidents dealt with	2,319	2,270	1,801	1,530	7,926	12,550
Intensive ASB case management - proportion resolved at formal stage	53.8%	90.0%	94.0%	90.7%	90.7%	90.0%
Number of recorded homelessness cases	14	19	17	15	65	35
Average time (in days) between a child entering care and moving in with their adoptive family, for children who have been adopted (reported as a three-year average)	Annual data				505 (2014-17)	426
Suicide Prevention - Age standardised mortality rate for suicide and injury of undetermined intent per 100,000 population – all persons	Annual data				10.8 (2014-2016)	9.9
Repeat referrals to children's social care within 12 months	18.6%	17.1%	15.9%	16.5%	17.2%	20.0%
Reduce the Excess Winter Deaths index to 15 by 2020	Annual data				23	18.8



Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Adult Safeguarding - % of Section 42 Decisions made within 72 hours	91.7%	88.9%	91.3%	89.4%	89.7%	85.0%
The proportion of people who use services who say that those services have made them feel safe and secure	Annual data				95.0% 2016/17	95.2%
People using adult social care services satisfied with their care and support	Annual data				69.7% 2016/17	71.3%
Adult safeguarding enquiries substantiated	Annual data				87.6%	no target set
Number of carers receiving a separate assessment	11	44	59	66	66	no target set

### Funding for this Outcome

**Revenue** – whilst the position is broadly balanced, there are some significant variances to report. The £24,000 underspend represents the net position of significant children social care pressures relating to looked after children residential care placements of £725,000, and an underspend of £533,000 on adult social care packages, and a further underspend due to vacancy retention within the Safer Communities Business Unit £168,000.

**Capital** – There are no significant variances to report at the end of this quarter.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
69,434	69,410	24

	(£000s)	
Capital Budget (Net)	Out-turn	Variance
385	328	-57

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

### Director of Public Health (DPH) Annual Report

The 2017 Report called 'A Day in the life of' is based on diaries of local residents on one day, 7<sup>th</sup> November 2017. The report provides us with an invaluable and unique insight into the daily challenges that affect our residents' physical and mental health and gives us a better understanding of what people think makes their health better or worse. We are now looking at what actions we can take to help address the issues that were identified. The Barnsley DPH annual report is now available on the Council internet page at: <https://www.barnsley.gov.uk/media/7655/director-of-public-health-2017-annual-report.pdf>

### Healthy Life Expectancy

Life expectancy and healthy life expectancy in Barnsley have increased for both males and females. Although this is positive they are still lower than the England and regional average. This is a major priority in Barnsley and we continue to invest in prevention, early intervention and

addressing lifestyles which will help to support our residents to stay healthy and independent.

### Public Health Annual Report 2017



## Excess Weight

The National Childhood Measurement Programme (NCMP) for 2016/17 figures show that the proportion of Barnsley children who are a healthy weight is significantly higher than regional and national averages. The proportion of underweight Barnsley children is significantly higher than the regional and national averages. The latest data shows the percentage of adults (aged 18+) classified as overweight or obese in Barnsley is significantly higher than the England average.

The food strategy will continue to address excess weight in children and adults and will aim to ensure everyone has access to nutritional food. Health Impact Assessments and investigating calorie labelling for menus in cafes, restaurants and takeaways are part of this strategy and Public Health are influencing the types of food providers that will be part of the new Market Kitchen when it opens in Autumn 2018.

## Smoking Prevalence in Adults

Although Barnsley's smoking prevalence is reducing we are still significantly worse than the England average. We continue to focus on creating a smokefree generation as a priority and there have been several achievements this year.

*"Smokefree" signage in Barnsley Pals Centenary Square*



We were very proud to achieve 'Highly Commended' in the Public Health category at the Local Government Chronicle (LGC) Awards 2018 for our 'make smoking invisible' work. We are the first northern town to introduce a smoke free outdoor town centre zone and to introduce a smoke free market. All our key play parks across the borough are now smoke-free to ensure children can play in a safe environment where smoking is invisible. Other local authorities from across England are eager to learn more from us and our approaches.

## Stop Smoking Service



The target of 4% of the smoking population in treatment has already been exceeded and is just below the 5% stretch target at 4.8%.

There is an expectation that 55% of all those in treatment who have set a 'quit date' will quit within four weeks. Currently this is also significantly exceeding expectations at 71%.

Note the data for both stop smoking measures has a delay and relates to Q3 activities.

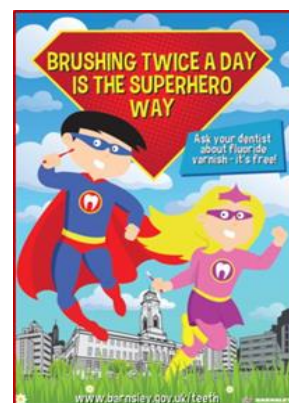
## Alcohol-Related Hospital admissions

This year has seen a number of initiatives to support the reduction of alcohol-related hospital admissions. These include, 'Reducing the Strength' and 'Best Bar None' schemes. Alongside this work during 2018/19 a programme of work will be further developed to tackle the availability, affordability and acceptability of alcohol use in Barnsley. This will include a revised alcohol strategy for the Borough and the development of an alcohol alliance to deliver the actions from the strategy. We will also continue to work with key partners to address the rise in alcohol related hospital admissions.

## Dental Decay

Some actions completed for this year include setting up brushing clubs in all family centres with childcare.

Dental packs have been re-introduced into the Public Health Nursing Service so they can be distributed by Health Visitors and they have also been delivered to food banks and parts of Barnsley Hospital (BHNFT), to be distributed to high risk families.



Work is ongoing to improve the referral and discharge process with community dentists and Public Health is also continuing to encourage organisations to stop selling high sugar drinks. BMBC's in-house caterers Norse continue to only sell sugar free drinks and there has been no detrimental effect on sales.



## Under 18 conceptions

A draft Sexual Health Needs Assessment has been produced. This will help inform future commissioning of sexual health services to ensure they are accessible and effective at reducing under 18 conceptions. A small multi-agency team were successful in obtaining a place on the Design Council and LGA's "Design in Public Sector Programme" to tackle teenage pregnancy. An action plan for reducing under 18 conceptions is currently being developed and will be implemented by the Preventing Teenage Pregnancy Partnership, which has recently been established.

**We are looking for teenage parents to help us!**

Would you be willing to speak to a researcher about your thoughts and experiences of being a pregnant teen/teenage parent?

What you tell us will be used to help Barnsley Council design better services for young people. Your personal information will not be recorded.

If you are a teenage parent or currently pregnant and you are interested in speaking to us, please contact Amy Booth:

 amybooth@barnsley.gov.uk

 01226 774874



developments ([Accessible mapping](#) | [Trans Pennine Trail](#)), have been undertaken to assist users to identify which sections of the trail are suitable for them.

## Case Study – Darfield Community Art Memory Boards



The Darfield Low Valley Art Group were supported through a successful application to the Darfield Ward Alliance Fund to deliver a project to benefit people who needed extra stimulation for conversation. The group produced a number of memory boards each representing a different aspect of local history, such as coal mining and trips to the seaside.

The results were shared with the residents at Thornhill Care Home, who said that it was "a great success, evoking memories and discussions with both residents and visitors". The aim of the memory boards is to promote interaction, boost brain functionality, increase short term memory, and slow down memory-related illnesses.

The project also proved to be a positive experience for members of the Art Group, whose comments included: "It turned out well and it was a pleasure seeing residents comment about their own memories", and "It made me realise the effect of community involvement".

## Trans Pennine Trail (TPT)

TPT usage and corresponding spend is down 18% compared to the same period last year and is the first time that usage figures have decreased in Barnsley for a number of years. This can be attributed to particularly bad weather in Q4 and diversions in place for improvement works to the trail.

The 2018-2023 Trans Pennine Trail Development Strategy was launched in March. This has a focus on improving accessibility and a number of measures, including mapping and website

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Specialist Stop Smoking Service - a) Percentage of the smoking population currently undergoing treatment to stop smoking	Annual data				Q4 will be available in Q1 18/19	4.0%

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Specialist Stop Smoking Service - b) Percentage of those with a 'quit date' who quit within 4 weeks	Annual data				71.0%	55.0%
Smoking prevalence in adults (age 18+)	Annual data				20.6% (2016)	19.0%
Excess weight in children - 4-5 year olds	Annual data				16.8% (2016/17)	21.6%
Excess weight in children - 10-11 year olds	Annual data				31.2% (2016/17)	33.1%
Excess weight in adults (Public Health Outcomes Framework (PHOF) new definition - % of adults (18+) classified as overweight or obese)	Annual data				71.0% (2015/16)	70.4%
Percentage of inactive people (less than 30 minutes of physical activity each week)	Annual data				27.7%	25.8%
Percentage of active people (at least 150 minutes of physical activity each week)	Annual data				60.9%	60.5%
Life expectancy at birth (male)	Annual data				78.2 years (2014- 2016)	79.0
Life expectancy at birth (female)	Annual data				81.9 years (2014- 2016)	82.5
Healthy life expectancy at birth - Male	Annual data				58.6 years (2014- 2016)	58.0
Healthy life expectancy at birth - Female	Annual data				59.8 years (2014- 2016)	58.0
Under 18 conceptions - rate per 1,000 women aged 15-17 years	Annual data				33.8 (2016)	32.0
Hospital admissions for alcohol-related conditions (narrow definition), all ages, directly age standardised rate per 100,000 population - Men	Annual data				987 (2015/16)	833
Hospital admissions for alcohol-related conditions (narrow definition), all ages, directly age standardised rate per 100,000 population - Women	Annual data				746 (2015/16)	543
Percentage of eligible adults aged 65+ who have received the flu vaccine (vaccinated between 1 September and 31 January of the financial year)	Annual data				71.0% (2016/17)	75.0%



Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Percentage of 5 year olds who are free from obvious dental decay	Annual data				69.8% (2014/15)	71.0%
Trans Pennine Trail usage	131,838	154,481	88,074	63,611	438,007	416,000

### Funding for this Outcome

**Revenue** –The £20,000 underspend relates to staff turnover and vacancy retention in Parks Services.

**Capital** – The underspend of £831,000 relates to slippage across various Section 106 funded schemes, within the Place Directorate. Part of that (£212,000) relates to the improvement of various playing pitches across Barnsley, which has had to be delayed until 2018/19 due to adverse weather conditions during Q4.

Revenue Budget (Net)	(£000s) Out-turn	Variance
2,576	2,555	20

Capital Budget (Net)	(£000s) Out-turn	Variance
1,691	860	-831

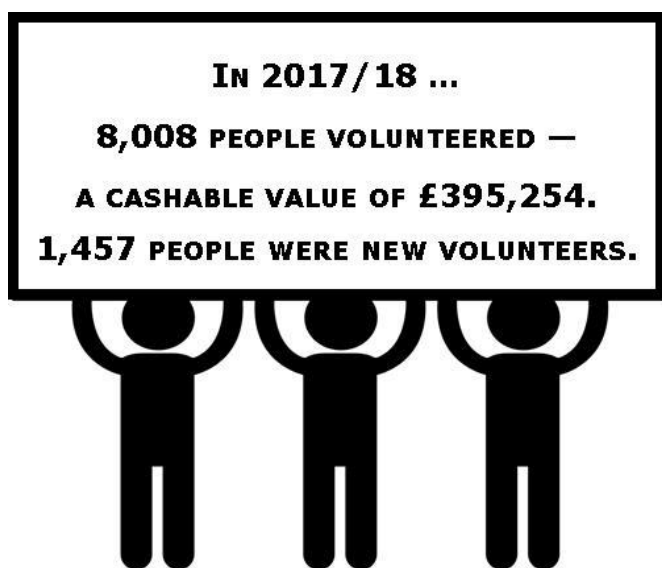
# STRONG & RESILIENT COMMUNITIES

## 10. People volunteering and contributing towards stronger communities

### Volunteering

Q4 volunteer figures include the annually collected target from the Volunteering & Engagement Team of 'Number of service users and carers involved in decision making' - 85 individuals in 2017/18 were involved in the Service User & Carer Board, Carers' Grant & other Your Voice Network groups. Although the figures have varied across the year, the overall trend during 17/18 has been upward.

The cashable value of all this activity has increased each quarter and has also been helped by the increase in the value of a volunteer hour - increased by ONS in Q4 from £11.80 to £13.51. This led to the total value this year being well in excess of the target of £374,000.



The figure for new volunteers has continued to fluctuate slightly across the year, but is more or less stable. This is because people who are keen to volunteer have now been fully engaged for some time. This means that increasing the numbers of new volunteers becomes more time-consuming with area teams working hard to promote involvement.

The number of Employer Supported Volunteering (ESV) scheme days taken up during the year has not reached the target of 200 across the council, however, it has been fairly constant averaging just over 40 days per quarter. The largest proportion of volunteering opportunities created by the council was within the arts and heritage category, followed by public rights of way and parks. Other contributing services included adult skills, libraries, and the Youth Offending Team.

### New Community Groups

53 new groups have been set up this year far exceeding the target of 30. Numbers have been rising steadily throughout the year, reflecting the hard work done across the area teams to build and support the development of new groups. This is in addition to supporting many established groups. It would also appear that the growth in numbers is linked to the establishment of a number of new groups that grew from one-off events like litter picks and community clean-ups.

*"Team Green Moor" of Hunshelf Parish Council, set up to keep their village safer, cleaner and greener*



## Case study – Old Town Community Choir



The Old Town choir was first established in 2015, with help from Ward Alliance funding, and run through Creative Recovery. Its aim is to support people who are dealing with issues such as substance misuse or physical and mental health problems. The ultimate benefit of the choir though is about bringing people together and just having a really good time! Since its initial days, membership of the choir has steadily grown, and all of the original members still attend.

The impact of singing on people's mental health and wellbeing is well proven, and at the choir meetings there is a palpable feeling of both hope and happiness in the room. The group have

performed in many venues and they see no reason to slow down in 2018.

One member said that they attended a choir meeting shortly after losing a loved one and said that they felt "really down, but by the end of the session, they were dancing on air".

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Love Where You Live - numbers of people engaged in volunteering in communities	1,752	2,132	2,221	1,903	8,008	6,000
Love Where You Live - cashable value of volunteer hours	£68,258	£78,116	£119,127	£129,753	£395, 254	£374,000
Number of new volunteers	211	447	468	331	1,457	1,100
Increase in the number of new community groups	10	8	10	25	53	30
Council employer supported volunteering scheme - number of days taken up	37	47	37	44	164	200
Number of volunteering opportunities created by the Council	317	172	235	294	1,182	900
Proportion of BMBC spend spent locally	53.1%	51.0%	50.4%	51.3%	51.3%	54.0%

### Funding for this Outcome

**Revenue** – There are no significant variances to report.

**Capital** – There are no significant variances to report at the end of this quarter

Revenue Budget (Net)	(£000) Out-turn	Variance	Capital Budget (Net)	(£000) Out-turn	Variance
4,836	4,845	-9	5	5	0

## 11. Protecting the borough for future generations

### Waste and Recycling

In Q4, 96.6% of waste was not sent to landfill, this exceeds our annual target of 96.5%. We produced enough fuel from waste to provide electricity for 2,685 households this quarter and enough over 2017/18 to power 10,313 homes. Our recycling rate is currently 46.3% which is a decrease from 49.8% in 2016/17. Reasons for this include that some types of refuse are now excluded in how the recycling rate is calculated, there was more garden waste collected in the previous year and paper collections are 13.5% down. There has been a 2.5% increase in glass and plastic collected and a 2.3% increase in cardboard collected.

### Flytipping

There has been a reduction in reports of flytipping on public land in 2017/18. This can be largely attributed to our Dumpit and Scarper campaign and the use of surveillance cameras. Flytipping on public land was removed within seven days in 95.8% of cases during Q4.

### Air Quality

The annual average for concentrations of nitrogen oxide levels at our Pogmoor air quality monitoring station was 33 micrograms per cubic metre which is better than our target of 40 micrograms per cubic metre. We have been awarded a £125,000 Department for Environment and Rural Affairs (DEFRA) grant to continue our Eco Stars fleet vehicle recognition scheme in 2018/19. [ECO Stars - Fleet Recognition Scheme](#)

### Road Network

The average duration of works on our principal and major road networks for 2017/18 was four days which is slightly longer than in 2016/17 but is equal to our annual target. Only 1% of our principal roads are in need of repair which is better than our target of 4%. The percentage of insurance claims relating to highways and footways which were refused (repudiation rates) by the council has increased from Q3 but is not at target levels as there are claims that remain in process and are awaiting liability decisions. A more robust indicator that takes into account claims made and successful defences only will be provided in the future.

### Neighbourhood Service

Our teams are clearing a number of areas in the town centre and across the borough and we hope to take delivery of the town centre scrubbing machine and put it to work before the Tour de Yorkshire (TdY) event. Other TdY preparatory work has been undertaken such as flailing roadside hedges and verges and removing low hanging and dangerous branches. Our pedestrian area sweeper is now operational in the town centre and our two compact sweepers are working on primary routes into Barnsley. The start of the grass cutting season has been delayed due to challenging weather conditions. Work has also been undertaken to assist with keeping our borough safe and accessible during the recent periods of snow.



### Award for Recycled Bikes

We were shortlisted for a Public Sector Transformation Award for our scheme which recycles bikes 'tipped' by residents at Household Waste Recycling Centres (HWRCs). The project was also shortlisted in the Local Government Chronicle awards. Unwanted bikes can be taken to any of Barnsley's four HWRCs or residents can email [hwrcpermits@barnsley.gov.uk](mailto:hwrcpermits@barnsley.gov.uk) to arrange collection.

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Percentage of household waste diverted from landfill	93.0%	95.7%	97.9%	96.1%	96.6%	96.5%
Reports in fly tipping incidents	863	872	799	925	3,459	3,600
Reports of fly tipping incidents per 1,000 households	8.0	8.1	7	9	36	34



Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Air quality nitrogen dioxide levels (microgrammes per cubic metre)	37	37	35	33	33	40
Average duration of all works on our principal and major road networks (days)	4.3	3.9	3.9	4.1	4.0	4.0
Percentage of BMBC energy derived from renewable sources	4.0%	6.0%	11.0%	16.0%	16.0%	17.0%
Increase in energy efficiency of private sector homes (Energy Efficiency Better Homes)	40	59	19	17	135	95
Repudiation rates (The percentage of insurance claims relating to highways and footpaths which were refused by the council)	71.3%	46.2%	58.3%	69.7%	69.7%	83.0%
Increase in council-led energy efficiency and renewable energy produced (Energy Produced from Waste)	2,570	2,624	2,434	2,685	10,313	9,250
Condition of principal roads - percentage in need of maintenance	Annual data				1.0%	4.0%

### Funding for this Outcome

**Revenue** – The £187,000 underspend is mainly due to staffing savings within Regulatory Services, Neighbourhood Services and Transformation teams.

**Capital** – The underspend of £1.938 million relates to variation in costs and slippage across various schemes within the Place Directorate. A significant variance (-£891,000) relates to the development of a Trade Waste Recycling Centre at Smithies and a transfer station for the bulking of Kerbside collected paper, cardboard and green waste. It has necessitated a change in planning permission for part of the depot and there has been an issue around water drainage on the site with which has delayed implementation. The necessary agreement has been reached in principal and the scheme should go forward in 2018/19.

	(£000s)	
Revenue Budget (Net)	Out-turn	Variance
23,647	23,460	187

	(£000s)	
Capital Budget (Net)	Out-turn	Variance
18,820	16,882	-1,938

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

### Compliments and Complaints

The Q4 figures provided are provisional figures as all contacts received in this period have not yet been registered. Overall for 2017/18 there have been 334 complaints registered by the Customer Feedback and Improvement Team (CFIT). This is a decrease in the total number reported as being received in 2016-17. There were 487 compliments registered by the CFIT. This is a slight increase on the total number reported as being received in 2016-17.

The Q4 figure for complaints responded to within the agreed timescales is also a provisional figure and is currently at 79%, somewhat short of the target of 90%. There are some complaints which have yet to be completed but remain within timescale. The number of outstanding complaints is 12.

There have been 37 Local Government and Social Care Ombudsman contacts for 2017-18. Of these, 28 were initial assessments and nine required investigations. Four investigations remain outstanding whilst five did not require any action from the council.

### Channel Shift/Digital Council

Q4 saw a further increase in the number of self-service transactions. There has been a 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 other events have bolstered this quarter's performance. The new and improved

highways e-forms have been very popular for people reporting potholes; use of the e-book service has doubled over the year; general enquiry forms continue to replace free text emails; and Registrars have moved their appointment and ceremony bookings online.

However, the biggest effect came from the decision to not send out paper copies of the bin collection schedule. This resulted in the website being the default source of information and the "Check your bin day" e-form saw a 600% increase in usage, which clearly shows channel shift is not always about improving our online offering, but looking at how we do things offline as well.



The total volume of calls handled by our call centres has remained reasonably static over the course of the year; however, during the last 12 months they have taken on a number of high volume services and so have been working hard to keep the call volumes as they are.

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Total number of complaints received by the council	87	107	70	70	334	+/-20%
Total number of compliments received by the council	78	135	158	116	487	+/-20%
Self service via BMBC/third party websites as a percentage of all contacts tracked and monitored by the Customer Service Business Unit	42.6%	46.4%	48.5%	55.0%	55.0%	50.0%
Complaints - percentage going to the Ombudsman that were upheld	Annual data				0.0%	10.0%

Performance Indicator	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q4	Year End 2017/18	2017/18 Annual Target
Complaints - percentage of responses provided within agreed timescales	91.0%	67.0%	94.0%	79.0%	79.0%	90.0%
Premises able to access superfast broadband across South Yorkshire	4,656	10,804	21,870	data available in Q1	N/A	45,500
High speed broadband - coverage - number of cabinets	Not for collection	5	available in Q4	data available in Q1	N/A	33

### Funding for this Outcome

**Revenue** – The overall underspend of £121,000 is largely attributable to vacancy retention along with a range of savings which include overachievement of income and cost capitalisation.

**Capital** - There are no significant variances to report at the end of this quarter

(£000s)			(£000s)		
Revenue Budget (Net)	Out-turn	Variance	Capital Budget (Net)	Out-turn	Variance
3,564	3,443	121	324	276	-48