

## **BARNSELY 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 5<sup>th</sup> SEPTEMBER 2018**

#### **CORPORATE PLAN PERFORMANCE REPORT QUARTER 1 APRIL TO JUNE 2018**

#### **1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to introduce and provide an overview of the council's latest Corporate Plan Performance Report, drawing upon information available for Quarter 1 (Q1), and illustrate 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 note that there are no suggested areas for improvement or achievement for follow up at the end of Q1. 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 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 seeks 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 The Business Improvement and Intelligence Team recently reviewed our performance reports and a new suite of products has been approved by SMT. The main report has in the past been consistently around 30 pages long, and includes information on particular indicators, outcomes and direction of travel for each priority, as well as case studies that relate to the Council's performance. There is the general consensus that the content needs to be made more accessible.

- 3.4 In the revised Corporate Performance Report, each of the 12 outcomes, the One Council outcome and finance will have a single page, summarising the performance achievements and areas for further improvement. Case studies will be incorporated, but the examples will be much shorter. The aim of the condensed report is to encourage increased reader volumes.
- 3.5 In addition to this, we have published the data tables, which provide more detail on our 106 corporate performance indicators and targets ([Link to CPR Data Table](#)).
- 3.6 We will also periodically release a number of social media posts that highlight our performance in the form of bitesize videos and other infographics to try and reach a wider audience.

#### 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.

### **Examples of performance trends and achievements**

- 36 new businesses started with our help in Q1, this is 5 more than Q1 in 2017/18 and we are on track to achieve the target.
- We supported 99 businesses to expand, this is 19 more than Q1 last year and we have already achieved 45% of our annual target.
- 468 private sector jobs were created with our support, this is a significant reduction (268) compared to Q1 last year, but we are on track to achieve our target. 78% of these jobs were in companies already based in Barnsley.
- 11 businesses relocated to the borough helping to create 91 jobs and secure over £10.3million of private sector investment. We are on track to achieve the annual target.
- The forecasted annual business rates collection rate as at Q1 is 98.6%. This is an increase on the same period last year and we are on track to achieve the target.
- 85.7% of major planning applications were processed, against a target of 80% despite the highest number of applications in one quarter for four years.
- 57.9% of care leavers aged 19, 20 & 21 are in education, employment and/or training in Q1, an increase of 5.9% from last year. This Indicator is cumulative throughout the year and we are on track to achieve the year-end target.
- 1,775,740 people visited the town centre in Q1 which is an increase in footfall of over 66,486 compared with Q1 last year and we are on target.
- Town centre retail occupancy is at 91% against the target of 90%. This is a reduction on Q1 last year.
- There has been a reduction in the number of dispersal orders in the town centre PSPO area in Q1 compared to the same period last year. There were 15 dispersal instructions and only 1 repeat in Q1 compared with 96 instructions and 9 repeats in Q1 2017/18. This is due to effective work by the multi-agency action group for the town centre; it has also taken place during a period of prolonged good weather and a number of high-profile town centre events.
- We had 324,362 visitors to our attractions during Q1, which contributed an estimated £6.98million to the local economy. Despite Cold temperatures and access issues at some of our museums we are on track to achieve the target.
- 43 Empty homes have been returned to use, 46% of the annual target has been achieved. This is a significant increase compared to the same period last year when there were 9.
- 96.1% of Berneslai Homes housing stock meets Barnsley Decent Homes Standard against the target of 91%.
- Berneslai Homes average property void time is 18.4 days and is well under the target of 24 days and significantly less than the average of 25.5 days in Q1 of last year.
- Berneslai Homes rental collection rate was 98.2% in Q1, a slight increase on last year and the target is being achieved.

- 275 new build homes completed in Q1, this is an increase of 51 compared to Q1 last year and we are on track to achieve the target. Work on a further 270 homes commenced throughout the borough in Q1. Work continues on our Met Homes scheme, Blenheim View.
- Our council tax collection rates forecast is 96.2% at the end of Q1. We are on track to achieve the target.

#### **Areas for Improvement**

- Employment opportunities for those with learning disabilities have increased to 3%. Although this is still below the 3.2% target, this is the highest performance for two years and suggests some progress is being made.

#### **Priority: People Achieving Their Potential**

5.3 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**

- Take up of the 2 year old childcare and early education offer increased by 2% to 79% in Q1. This is the highest level reported so far and on track to achieve our target for the year of 80%. Our targets for this year and next aim to narrow the gap to our statistical neighbours, who achieved an average of 83% in January 2018.
- Provisional results for Barnsley pupils show an increase in the proportion achieving the expected standard in the Key Stage 2 combined score. Attainment rose to 63.9% from 59% last year. This has narrowed the gap to the national average of 64% (also provisional).
- 96% of early years in settings are currently rated either good or outstanding by Ofsted. This continues positive performance from 2017/18 and is on track to achieve our target for the year of 96.8%. This performance maintains our strong position amongst our regional and statistical neighbour comparators.
- The proportion of Barnsley 10 to 17 year olds entering the youth justice system fell significantly in figures reported in Q1. The rate per 100,000 fell to 283 between January and December last year, compared with 340 in the previous period (October 2016 to September 2017). Performance is now above national and South Yorkshire comparators.
- Following sustained improvement in the timeliness of our children's social care assessments, we have introduced a new indicator this year to increase the proportion of assessments completed within 20 days. In Q1, we achieved that for 39.6% of assessments, which is above our target for the year of 35%. Performance is now above national and statistical neighbour comparators.
- We have now seen continuous improvement in the timeliness of adult social care reviews for 2 years. Performance improved in Q1 to 77.7% against our year-end target of 80%.
- Q1 this year saw a significant reduction in the number of people aged over 65 permanently admitted to residential and nursing care, with 79 in Q1 this year compared with 148 last year. We expect our performance for 2017/18 to put Barnsley above our comparators; however, if our performance in Q1 is sustained we will improve on that position significantly.

- Anti-Social Behaviour has continued to reduce since the changes in crime recording practices were implemented in October 2016. Furthermore, the number of ASB incidents in Barnsley per month appears to have settled in the last six months to between 550-600 per month on average. Q1 in 2017 showed 2,332 ASB incidents in total whereas the same quarter in 2018 recorded 1,737 in total (a decrease of 595 incidents)
- Q1 has seen a 100% positive victim focussed customer feedback in the Safer Neighbourhood Services. The Victim and Witness Support officers are delivering a vital engagement role with the most vulnerable within local communities and this is proving to be a success.
- Barnsley's smoking prevalence rate of 18.2% is still higher than the England rate of 14.9%. However, we have achieved the largest reduction in recent years and we are closing the gap on the national average. The latest data is from the Annual Population Survey 2017.
- 6.4% of the smoking population (52,253 people) are currently undergoing treatment to stop smoking. This is above our local target of 4%. 59% of smokers receiving treatment, who set a 'quit date' then quit within 4 weeks which is above our target of 55%.

### **Areas for improvement**

- Q1 saw a slight reduction in the proportion of pupils attending schools rated good or outstanding by Ofsted. Performance dropped to 69.9%, widening the gap to our target for 2020 of 90%.
- We also saw an increase in repeat referrals to children's social care in Q1, rising to 22.2% from 20% at the end of 2017/18. This widened the gap to our target for the year of 17.9%.
- The percentage of adults (aged 18+) classified as overweight or obese indicator in Barnsley is 73.1%. This is significantly higher than the England average. This latest data for the period 2016-17 is estimated from the Active Lives Survey.
- In terms of hospital admissions for alcohol related conditions Barnsley's rates of 955 per 100,000 (men) and 609 per 100,000 population (women) are higher than the England rates of 830 per 100,000 and 483 per 100,000 respectively. However, there has been a decrease in both from the last quarter which is encouraging.

### **Priority: Strong and Resilient Communities**

- 5.4 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**

- 2,771 people volunteered through Love Where You Live in Q1, compared to 1,752 in Q1 last year. The numbers include a significant contribution from Area Council commissioned projects and activities. This volunteering activity had a cashable value of £145,743.
- Numbers of new volunteers, at 620 for Q1, are already nearly halfway to the annual target, and almost three times those achieved in Q1 last year (211).
- 72 days of Employer Supported Volunteering were taken by our staff in Q1, this is almost double the number taken in Q1 last year and we are on track to achieve the target.
- We are on track to meet the 60% target for this year for the proportion of transactions with the council carried out online – 55.6% for Q1, including the use of e-forms and online payments.

- In Q1, the number of compliments (127) received by the council was almost double the number of complaints (66). Two-thirds of the complaints were dealt with by early resolution.
- 44 households have received energy efficiency measures from Better Homes Barnsley in Q1, 4 more than Q1 last year and we are on track to achieve the target.
- 97.4% of household waste was diverted from landfill in Q1; this is an increase of 5% compared to Q1 last year and is above the target of 95%.
- 96% of signal faults (traffic lights) were fixed within 24 hours against the target of 95%.

#### **Areas for further improvement**

- There were 898 Reports of fly tipping in Q1, this is 3.4% higher than in Q1 last year however this is a seasonal trend. During Q1, we have made prosecutions and seized two vehicles believed to be involved in fly tipping.
- 90% Category 1 pot holes were repaired within 24 hours in Q1 against the target of 95%.
- The current average duration for works on principal and major roads is 4.4 days. This is slightly more than the same period last year and above the target of 4 days. Contributing to this are; highway schemes at Cundy Cross, foul sewer repairs at Dearne Road, Bolton on Dearne. Both these schemes have now been completed.

### **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.

## **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](mailto:governance@barnsley.gov.uk) so that appropriate arrangements can be made.