

## 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 28<sup>th</sup> NOVEMBER 2018

#### CORPORATE PLAN PERFORMANCE REPORT QUARTER 2 JULY TO SEPTEMBER 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 2 (Q2), 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 receives a follow up report arising from the Quarter 2 report on:**
- OC5 - Energy derived from renewable sources
- 2.3 **Note the inclusion of the Stronger Communities quarterly narrative report which details the contribution of Area Council's and Ward Alliances to the Corporate Plan priorities and outcomes.**
- 2.4 **This report is shared with the Overview and Scrutiny Committee to inform and support their ongoing work programme.**

#### 3. INTRODUCTION/BACKGROUND

- 3.1 The Corporate Plan contains three priorities, supported by 12 outcomes. These are reflected in the 2020 Outcomes Framework and outline what the council has committed to undertake in order to deliver the priorities. It is also recognised that the council is not solely accountable for delivering these outcomes, as it works in partnership with other organisations.
- 3.2 The framework identifies what the council is seeking to achieve for the people of Barnsley, as defined in our key strategies and plans, and a series of objectives which focus on specific areas of service delivery and support for the borough and its residents. Progress against the 2020 Outcomes Framework will be managed and communicated through the Corporate Performance Report indicators and narrative.

#### 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.

<b>R</b>	Performance against majority of indicators is below target for this point of the year
<b>A</b>	Performance is mixed, some indicators will be on track to achieve targets and others will require improvement to achieve targets
<b>G</b>	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 Q2 position for each priority area, based on the data and narrative provided in the performance report. The Q2 Corporate Performance [data table](#) can be accessed here:

##### Changes in RAG Ratings for Q2

Three Outcomes have changed from green to Amber in Q2 and one from Amber to Green compared to Q1.

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

Three of the six reported PIs are rated Red (two of which are annually reported). The other 3 PIs are Green. Red RAG Rated PI's for Outcome 6 are; PE76 Proportion of pupils attending all schools and settings judged Good, PE73 Average Progress 8 score per pupil (reported annually in Q2) and PE72 Average Attainment 8 score per pupil (reported annually in Q2).

Outcome 8 – Children and adults are safe from harm. Whilst two indicators have moved from Amber to Green, one has gone from Green to Red and another Green to Amber taking the Outcome rating to Amber. PE94 Percentage of assessments for children’s social care carried out in 20 days of referral has changed from green to red. PE95 % of children in care who are placed in a family fostering placement has changed from Green to Amber

Outcome 11 – Protecting the borough for future generations. OC5 Energy Derived from Renewable sources is not performing well and hasn’t for at least two quarters and is also flagged for a follow up report. OC6 BMBC Local Spend has also been red for two quarters and has declined from Q1.

Outcome 9 – People are healthier, happier, independent and active - has moved from Amber to Green. All performance indicators reported in Q2 are green, including two annually reported indicators; PE45 - Excess weight in children 4-5years old and PE46 - 10-11year olds.

## 5.2 **Area Council and Ward Alliance Contribution to Corporate Priorities**

For some time we have considered how we ensure that the contributions from the work of Area Councils and Ward Alliances can be factored into the corporate performance report. We have included in this report pack the Stronger Communities quarterly narrative report which describes how their work aligns to the corporate priorities.

### **Priority: Thriving and Vibrant Economy**

5.3 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**

- 47 new businesses started with our help during Q2, bringing the year to date total to 83. We are on track to achieve the annual target of 145.
- We supported 190 businesses to expand since April 2018, 91 of these were in Q2. We have achieved 86% of our 2018/19 target.
- 712 private sector jobs have been created with our support so far in 2018/19, 244 of these were in Q2 and we are on track to achieve our target.
- 23 businesses relocated to the borough helping to create 112 jobs and secure over £10.6 million of private sector investment in the year to date. We are on track to achieve the annual target.
- We have now exceeded our target for improving employment opportunities for those with learning disabilities. 3.3% of our cohort are in employment against a target of 3.2%.
- 62.5% of our care leavers are in employment, education or training; this is higher than regional and national averages.
- 545 new homes have been completed since April 2018, 66 of these can be defined as affordable and we are on track to achieve our annual targets.
- Town centre footfall was 11% higher in Q2 than the same period last year and we are on track to achieve our target.
- We’ve returned 96 homes back to use so far this year. There has been a net reduction of 130 empty homes in Barnsley since April 2018.

### **Areas for Improvement**

- We need to increase the number of apprenticeship starts. At the end of Q2 there have been 1.93% starts in the year against a target of 2.3%.

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

- 5.4 It is important for the future of the borough that we help children, young people and families to achieve their potential and have the right skills and qualifications to access better education, employment or training. We also want to encourage young people to make a positive contribution in their communities. We have a crucial role in protecting and safeguarding the most vulnerable and at risk of harm. We will continue to challenge and raise our standards whilst looking at how we can manage and reduce demand for our services more effectively. For people to achieve their potential we need to create a healthier, happier, independent and more active population.

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

- The proportion of Barnsley 10 to 17 year olds entering the youth justice system fell significantly in figures reported in Q2. The rate per 100,000 fell to 239 between July 2017 and June 2018. Performance is now better than our national and South Yorkshire comparators.
- Permanent admissions to residential and nursing care continue to improve. The total so far for those aged over 65 is 159, which is significantly lower than the same period last year (260).
- 136 claims of significant and sustained improvement for families under the Troubled Families programme were submitted to date, representing 91% of this year's target.
- The proportion of Barnsley children at both Reception and Year 6 with excess weight remains significantly better than the national average.

### **Areas for improvement**

- The Average Attainment 8 Score per pupil at KS4 reduced at a greater rate than the England average. The gap has therefore widened and local performance is below the national, regional and statistical neighbour averages.
- The Average Progress 8 Score has improved slightly to -0.14, but is still below the national average.
- The percentage of assessments for children's social care carried out within 20 days of referral in Q2 (25.8%) is below the Q1 figure of 39.6%.

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

- 5.5 We need to ensure better use of the physical assets, skills and knowledge that are in every community in Barnsley so that we can utilise these resources more efficiently. Working together with the community, customers and partners becomes more important as we try to reduce the dependency on council services by creating stronger communities and designing innovative and different services.

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

- 3,155 people volunteered in local communities during Q2, over 1,000 more than last year, this included 340 new volunteers. The number of volunteer hours equates to £213,570, which is more than half of the annual target.
- 53 days of Employer Supported Volunteering were taken by our staff in Q2, bringing the year to date total to 125, 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. The Q2 figure was 57.2%; this is nearly 11% more than this time last year.

- 97.5% household waste was diverted from landfill in Q2; this is above the 95% target.
- 95% of category 1 road defects (pot holes) were repaired within 24 hours; which improves upon Q1 performance.
- Fly tipping on council land has reduced by almost 7% compared to Q2 last year. 96% of fly tipping was cleared within seven days.

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

- 5% of our energy was derived from renewable sources so far this year, it is unlikely that the annual target will be reached.
- To address the shortfall in income from recycle sales, we are focussing on the quality of materials we collect at the kerbside.
- We have experienced a slight drop in recycling rates at the kerbside. Green waste is around 28% down on Q2 last year due to the hot dry summer.

### **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.