

BARNSLEY METROPOLITAN BOROUGH COUNCIL

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

REPORT OF THE DIRECTOR OF CORE SERVICES TO CABINET ON 6th March 2019

CORPORATE PLAN PERFORMANCE REPORT QUARTER 3 OCTOBER TO DECEMBER 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 3 (Q3), 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 Q3. Initiatives are already in progress to address areas of concern.**
- 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.

- 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 Q3 position for each priority area, based on the data and narrative provided in the performance report. The Q3 Corporate Performance data table can be accessed via this link:
<https://app.powerbi.com/view?r=eyJrIjojODk5ODQwYTUyYjE3ZC00YjBkLWJjYzAtMDc3YTE2M2FkMzAzliwidCI6ImJhNmEyNDcxLTMzNDAtNDMxNC1hOTY5LTQ4ZDhjZGM0YzRmOCIsImMiOiJh9>

Changes in RAG Ratings for Q3

One outcome has changed from amber in Q2 to green in Q3.

Outcome 8 – Children and adults are safe from harm. The proportion of children in care in family fostering placements (PE95) has improved from amber to green, as has the proportion of Safer Neighbourhood Service demand dealt with using informal intervention (PE96). The proportion of children’s social care assessments completed within 20 days (PE94) has improved from red to amber. Positive annual data has been released in Q3 for: the proportion of people using adult social care services who say those services made them feel safe and secure (PE87 – green); and the age standardised mortality rate for suicide (PE68 – green). The volume of anti-social behaviour incidents dealt with (PE27) declined from green to amber. In addition, repeat referrals to children’s social care (PE84) declined from amber to red. Finally, annual data on adoption timeliness (PE33) showed improvement but our target was not met and is rated red.

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

- 255 businesses were supported to grow since April, which exceeds our annual target.
- 34 companies have chosen to locate their business in Barnsley since April 2018.
- The Adult Skills and Community Learning Service has now been rated 'Good' by Ofsted.
- Employment opportunities for those with learning disabilities maintained at 3.2%.
- 116 apprenticeships started with the council and our maintained schools between April and December 2018. This equates to 2.16% of our workforce. We are now on track to achieve the government target of 2.3% by 31st March.
- The number of dispersal instructions issued in the town centre Public Spaces Protection Order (PSPO) area rose to 10 in Q3, but remains well below our target. This is due to proactive policing and improved partnership working. There were 0 repeat instructions in Q3.
- Over 960,000 people have visited our attractions since April 2018, contributing an estimated £20.13 million to the local economy.
- 96.1% of housing stock meets Barnsley Decent Homes Standard.
- Berneslai Homes average property void time was 18.4 days in Q3.
- Berneslai Homes rental collection rate was 97.3% in Q3.
- By the end of Q3, 840 homes had been built in Barnsley, which means we have already achieved 94% of our annual target.
- Our work with property owners and partners has returned 171 empty properties back to use since April 2018. Our annual target of 93 has therefore been significantly exceeded.

Areas for Improvement

- Our work with the private sector has created 906 jobs for the borough in the last nine months, this is 67% of the 1,350 jobs we are aiming for by the end of the year.
- 59.6% of care leavers were in education, training or employment at the end of Q3. Whilst this is a decrease from the previous period, our performance remains above national, regional and statistical comparators.

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

- Final Key Stage 2 results for Barnsley pupils reaching expected standard in English, writing and mathematics improved to 65%, from 63.9% reported earlier this year.

- 50% of disadvantaged pupils in Barnsley achieved the expected standard at KS2, narrowing the gap to the national average for non-disadvantaged pupils.
- 97% of Barnsley's early years and childcare settings are rated good or outstanding by Ofsted, this is above national and regional comparators.
- In Q3, 237 claims were made to the Ministry of Housing, Communities and Local Government for families on this programme who have made 'Significant and Sustained Improvement'. This year, the total claims are 373 against the annual target of 150.
- The proportion of adult social care clients in receipt of direct payments increased to 51.4% in Q3. In comparison, the average for our statistical neighbours in 2017/18 was just 28.1%.
- 63.2% of people accessing reablement in Q3 completed it with no long term needs. This brings year to date performance to 55.7%.
- The proportion of children subject to a child protection plan for a second time fell to 6% in Q3, on track to achieve our target of 10% or less.
- 81.4% of children were placed in family fostering placements in Q3; an improvement from Q2 and on track to achieve our target if performance improves again in Q4.
- 33.2% of Safer Neighbourhood Service cases dealt with using informal early intervention.
- We have 100% positive victim focused customer feedback received in relation to Anti-Social Behaviour (ASB).
- 266 people aged 65+ have been permanently admitted to residential and nursing care this financial year, a reduction of 18% on this time last year. 13 adults aged between 18 and 64 have been admitted by the end of Q3, a 43% reduction on last year.
- 94.8% of people who access services said those services helped them to feel safe and secure in 2017/18. This places Barnsley as the third best performing area nationally.
- 6.1% of the smoking population are currently undergoing treatment to stop smoking. Our target is 4%. 63% of smokers receiving treatment with a 'quit date' quit within 4 weeks. Our target is 55%.
- Men, at birth, in Barnsley could expect to live 59.7 years in "good" health. The gap for men between Barnsley and England has decreased by 1.8 years between 2009-2011 and 2015-2017. This is an improvement; however, we still have a long way to go to fully close the gap.
- Women, at birth, in Barnsley could expect to live 61 years in "good" health. The gap for women between Barnsley and England has decreased by 3.6 years between 2009-2011 and 2015-2017. As with the performance for the male healthy life expectancy it continues to be positive but with significant work still to do.
- The Age standardised mortality rate for suicide and injury of undetermined intent per 100,000 population – all persons – decreased in 2015-17; continuing the positive trend over the last three annual results.

Areas for improvement

- The proportion of pupils attending schools judged Good or Outstanding by Ofsted was 69.7% at the end of Q3.
- We completed 65.5% of Education, Health and Care plans within 20 weeks without exceptions in Q3, bringing our year to date total to 74.4%.
- The referral rate for children's social care fell for a second quarter to 111.4 per 10,000 under 18 year olds. Our year to date figure at the end of Q3 was 380 per 10,000.
- 20.9% of referrals in to Children's social Care in Q3 were repeat referrals, against our target of 17.9%
- It takes on average 438 days between children entering care to moving in with their adoptive families. This is an improvement on previous years, but above our target of 415 days.

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

- 2,410 people volunteered in their communities, of which 491 were new volunteers, with a cashable value of volunteer hours of £290,563. The total number of people volunteering decreased in Q3, but is still within the expected range due to seasonal variations and has pushed the total number for the year well over the annual target of 7,000.
- 97.7% of household waste was diverted from landfill in Q3
- 56 properties benefitted from energy efficiency works during Q3, bringing the total so far to 149, which has exceeded our annual target.
- Nitrogen dioxide levels at our air quality monitoring station measured 33 microgrammes per cubic metre in Q3, well below our target of less than 40.
- We fixed 96% of signal faults (traffic lights) within 24 hours, and repaired 98% of category 1 pot holes within 24 hours.
- 63.6% of contacts with the council were made online already exceeding this year's target of 60%.
- Take up of superfast broadband was 47% in Q3, above our target of 20%. Coverage increased to 96.8%, but further improvement is needed if we are to achieve our target of 98.7%.

Areas for further improvement

- By the end of Q3, there had been 2,515 reports of flytipping. We are therefore not expecting to achieve our target of 3,000 reports or fewer.
- The average duration for works on principal and major roads was 4.32 days, above our target of 4 days for the third quarter in a row.

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 so that appropriate arrangements can be made.