

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 24th JUNE 2019

CORPORATE PLAN PERFORMANCE REPORT QUARTER 4 JANUARY TO MARCH 2019 and 2018/19

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 4 (Q4) and April 2018 to March 2019 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 Q4. 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

At year end, the RAG rating for each indicator will be either red or green. In exceptional circumstances where the target has been only marginally missed, the indicator may attract an amber rating.

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. The Q4 and year end Corporate Performance data table and trend data can be accessed via this link:

<https://app.powerbi.com/view?r=eyJrIjojODZhZWRIOTgtZGJmMC00YTdkLTg0MDYtMTgyYjY5NWEwYjE3IiwidCI6ImJhNmEyNDcxLTMzNDAtNDMxNC1hOTY5LTQ4ZDhjZGM0YzRmOCIsImMiOiJh9>

At the end of 2018/19 there were 25 indicators rated red, 6 rated amber and 58 rated green. Although we usually only allocate red or Green at year end, the indicators in the table below were so close to achieving target that it would have been unfair to rate them as red (PE95 was re-graded as green after consultation);

Corporate Performance Indicator	2018/19 Target	2018/19 Actual
PE95 Percentage of children in care who are placed in a family fostering placement	81.7	81.5
PE48 Life expectancy at birth (male)	79	78.1
PE49 Life expectancy at birth (female)	82.6	81.9
PE70 % of eligible adults aged 65+ who have received the flu vaccine (vaccinated between 1st September and 31st January of the financial year)	75	71.9
CO24 Reports of flytipping	3000	3614
CO26 Average duration of all works on our principal and major road networks (days)	4.0	4.23
CO35 % Category 1 defects (category 1 pot holes) repaired within 24 hours	95	94

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

- 287 businesses were supported to grow this year, which exceeds our annual target.
- 40 companies have chosen to locate their business in Barnsley between April 2018 and March 2019, the annual target was achieved.
- 139 apprenticeships started with the council and our maintained schools in 2018/19, This equates to 2.65% of our workforce and exceeds the government target of 2.3%.
- There were 34 dispersal instructions issued in the town centre Public Spaces Protection Order (PSPO) area this year but this but remains well below our target.
- Over 1.24Million people have visited our attractions in 2018/19, contributing an estimated £26.9Million to the local economy.
- 96.2% of housing stock meets Barnsley Decent Homes Standard, achieving our annual target
- Berneslai Homes average property void time was 20.3 days.
- Berneslai Homes rental collection rate was 97.8%.
- 1090 new homes have been built in Barnsley this year.
- Our work with property owners and partners has returned 252 empty properties back to use since April 2018. Our annual target of 93 has therefore been significantly exceeded.

Areas for Improvement or Target Missed

- Our work with the private sector has created 1,275 jobs for the borough in the last year; this is 94% of the 1,350 jobs we were aiming for by the end of the year.
- 63.1% of care leavers were in education, training or employment at the end of March; however our performance remains above national, regional and statistical comparators.
- Employment opportunities for those with learning disabilities was at 3.2% at 31st March 2019, achieving the year-end target. However we are significantly below the England Average (6%) Yorkshire and Humber Average (7.4%) and we are ranked third from the bottom against Statistical Neighbours; we still need to make significant improvements in this area.

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

- 98% of Barnsley's early years and childcare settings are rated good or outstanding by Ofsted; this is above national and regional comparators.
- 630 claims have been made to the Ministry of Housing, Communities and Local Government for families on the Troubled Families Programme who have made significant and sustained improvement. The target was 150.
- The number of young people (aged 10-17 years old) entering the Youth Justice System for the first time has been falling for a number of years in Barnsley. The latest data shows a rate of 263 per 100,000 young people, a 23% reduction on the same period last year.
- 38% of assessments for children's social care are carried out within 20 days of referral.
- The proportion of children subject to a child protection plan for a second time is at 7.3%. This is our best ever performance and below all other local authorities (based on 2017/18 data).
- We have 100% positive victim focused customer feedback received in relation to Anti-Social Behaviour (ASB).
- 385 people aged 65+ have been permanently admitted to residential and nursing care this financial year. 21 adults aged between 18 and 64 have been admitted by the end of 2018/19.
- 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.

Areas for Improvement or Target Missed

- The proportion of pupils attending schools judged good or Outstanding by Ofsted was 70.1% in the year to March 2019.
- School attendance levels in secondary schools fell to 93.6% and to 95.4% in primary schools in the 2017/18 academic year.
- Take up of two year old's entitlement to free childcare / education is 70%, against a target of 80%.
- We completed 74.1% of Education, Health and Care plans within 20 weeks without exceptions this year. Our target was 85%.
- The referral rate for children's social care was 536.3 at the end of March meaning we fell short of our annual target. However, we are confident that this is a true reflection of the level of need in Barnsley.
- 19.6% of referrals in to Children's Social Care in 2018/19 were repeat referrals, against our target of 17.9%.
- It took on average 467 days between children entering care to moving in with their adoptive families, above our target of 413 days.
- 55.6% of people accessing re-ablement services completed the programme and now have no long term needs.

- Although improving the timeliness of adult social care reviews over the last two years, we did complete 76.2% on time which fell short of our target of 80%.
- 34% of Safer Neighbourhood Service cases were dealt with using informal early intervention.

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

- 10,569 people volunteered in their communities, of which 1,764 were new volunteers, with a cashable value of volunteer hours of £1,032,760.
- 96.9% of household waste was diverted from landfill.
- 190 properties benefitted from energy efficiency works during the year, exceeding our annual target.
- 66.7% of contacts with the council were made online already exceeding this year's target of 60%.

Areas for Improvement or Target Missed

- 78% of complaints were responded to within agreed timescales.
- 47% of BMBC spend was spent locally against the target of 54%.
- 12% of BMBC energy was derived from renewable sources.

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.

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.

12. Appendices

Appendix 1 – 2018/19 Quarter 4 Performance Report

Appendix 2 – Communities Narrative