

## **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**

#### **CORPORATE PLAN PERFORMANCE REPORT QUARTER 1 APRIL TO JUNE 2019**

#### **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 **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 Q1 position for each priority area, based on the data and narrative provided in the performance report. The Q1 Corporate Performance Dashboard can be accessed via this link:

<https://app.powerbi.com/view?r=eyJrjoiNzFkZWNIYtNjEwMy00NWY5LTg4NTktMmVIZTY1OjTA2OTdkliwidCI6ImJhNmEyNDcxLTMzNDAtNDMxNC1hOTY5LTQ4ZDhjZGM0YzRmOCIsImMiOj9>

#### 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**

- We've helped 31 new businesses to start trading and supported 67 businesses to expand in Q1.
- Since April 2019, 11 companies have chosen to relocate to Barnsley. This has helped to create over 44 new jobs and secure over £500,000 of private sector investment into the borough.
- 308 new private sector jobs were created with council support in Q1, and just over half of those met the "better jobs" definition.
- 90% of town centre units are occupied.
- A total of 367,213 people have visited our museums during Q1, contributing almost £8Million to the local economy.
- 96% of our housing stock meets Barnsley Decent Homes Standard.
- 45 empty properties have been brought back to use since April 2019 that's almost 50% of our annual target already achieved.
- 335 new homes have been built in Q1; 37 of these are classed as affordable homes.

### **Areas for Improvement / Target Missed**

- The percentage of care leavers who are in education, training or employment is 50 (9 of 18) at the end of quarter 1. Engagement was lowest for 18 year olds (40%) and highest for 21 year olds (55.6%). Performance for this indicator is reported cumulatively; therefore the figure for Q1 will always be lower than the previous quarter. Performance is lower than the same period last year (57.0%). A detailed action plan is set out within the wider children's service improvement plan, and is updated frequently. The Education Training and Employment (ETE) Panel meets monthly, and monitors/oversees cases from current not in education, employment or training (NEET) cohort and those with significant concerns. This is a multi-agency approach to improving ETE outcomes for young people in care and for care leavers with a commitment to improving access to in house apprenticeships, traineeships and work experience opportunities. A joint business case has been agreed to extend Council funded ring-fenced apprenticeships and work experience. Performance is challenged at regular performance meetings with service leads, and a live performance dashboard is available for managers to interrogate.
- 85% of market stalls were let at the end of Q1 against our target of 95%. The lettings in the market have remained static over the start of the year. Throughout June we have started to see new enquiries coming in for stalls which should translate to an increase in lettings in Quarter 2. We are implementing an advertising strategy which aims to target small businesses who are dealing in goods that are currently not represented such as pet accessories, beauty services, men's clothing, children's clothing etc. So far we have advertised in Market Trade News and this has produced some strong interest which we are following up. We are also looking to utilise our social media channels more in order to target specific groups of people in order to generate interest. We will be performing field research in order to better understand what is popular and look to mirror this in Barnsley if it is suitable for our customer base. Initially, the results have been quietly encouraging so we aim to build on this in order to increase occupancy within the market.

### **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 our early years and childcare settings currently rated either good or outstanding by Ofsted; this puts Barnsley in the group of best performing areas nationally for this indicator.

- 37.5% of assessments for children's social care are carried out within 20 days of referral, above our target of 35%.
- Against our target of 60%, 88.7% (63/71) Section 47 investigations proceeded to initial child protection conference within 15 days.
- 9.5% of children were subject to a child protection plan for a second time in Q1; below our target of 10%. This relates to 7 children.
- 75 people aged 65+, and 3 people aged between 18 and 64, were permanently admitted to residential and nursing care in Q1. Performance for both indicators is our best in the last three years and on track to achieve targets.
- 90.8% of Adult Safeguarding Section 42 decisions were made within 72 hours, above our target of 90%.
- In Q1, we successfully prevented homelessness in 139 cases. We are therefore well on track to achieve our target for the year of 240.
- There were 1,242 anti-social behaviour incidents reported in Q1. This is our best performance in three years and puts us on track to achieve our target of 7,100.
- Barnsley's 2018/19 seasonal flu uptake rates for the over 65's, under 65 years (at risk), pregnant women and two to four years olds are all higher than the England rates.
- The rate of pregnancy for young people Barnsley aged under 18 is 29.1 per 1,000. This means we have achieved our target for the year to perform below 31 per 1,000

### **Areas for Improvement / Target Missed**

- The proportion of pupils attending schools and settings judged good or outstanding by Ofsted dropped from 70.4% to 69.9% in Q1. This was due to one primary school moving from 'outstanding' to 'requires improvement'. This has been on a downward trend for some time. As a result of more schools converting to Academy status, and therefore not due another inspection for some time, it is no longer possible to have a significant impact on this indicator. Furthermore, despite all schools being part of The Barnsley Alliance, the Local Authority has less influence on Academy schools unless they buy back the school improvement service. We are looking to introduce two new local indicators that track the percentage of schools above or in line with national averages at Key Stage 2 and Key Stage 4. Current Ofsted rules mean that outstanding schools are exempt from inspection; meaning that we have a number of schools who have not been inspected for many years (over 10 years in some cases). Introducing these additional indicators allows us to monitor performance more closely whilst retaining the ambition of 90% of schools becoming good or outstanding. 60% of Primary Schools were above or in line with National at KS2 in 2018 in comparison to 50% in 2017. Provisional data for 2019 indicates a further increase to 68.8%.
- The number of young people aged 10-17 years entering the Youth Justice system for the first time increased in Q1 (based on data to December 2018) in comparison to the previous quarter and is above both the regional and national averages. The current data is based on December 2018, and is now out of date. The Team are working with the police to look at producing a local data set that will give us access to data much earlier than the MOJ data. The actual increase (as opposed to rate per 100,000) relates to just four young people. The number of young people reoffending and the number of re-offences has decreased. There were 32 young people in the Q1 cohort, 13 of these reoffended with total of 42 re-offences. In terms of the number of re-offences by cohort, this is the lowest since Q1 2015 and is below England and Yorkshire averages, but still just above the South Yorkshire average.
- 166 of the 698 (23.8%) of referrals to children's social care received in Q1 were for children subject to previous referrals within a 12 month period, this is an increase from 16.3% in the previous quarter. It is also above the figure for the same period last year (22.2%). Plans are in place to ensure managers at our front door closely scrutinise referrals. The head of children and family social care is currently reviewing all potential re-referrals to ensure they are appropriate. The early signs are that this has had a significant impact in bringing down the number of repeat referrals in July.
- 235 of 299 looked after children and young people were in family fostering placements at the end of Q1, this equates to 78.6% of children placed, which is a reduction from 81.5% in the

previous quarter, widening the gap to the new target of 87%. We refreshed our Placement Sufficiency Strategy in Q1, which sets out how we plan to improve performance. This reaffirms our commitment to increase the usage of family fostering placements. We continue to innovate in our approach to recruiting and retaining local authority foster carers. This includes working with local communities to recruit new, additional carers. Based on the current cohort, a further 25 children need to be in family fostering placements to achieve the target.

- We aim for 83% of adult social care reviews to be completed on time in the year. Our performance has now declined for three consecutive quarters, reaching 74.8% in Q1. Performance has been declining over the last 12 months from a high of 80.6% in August 2018 to a low of 74.2% in May 2019. We are working to address performance for this measure and over the last two months performance has shown improvement. We are confident of reaching the year-end target.
- 82.6% of adults aged 18 and over in Barnsley do not smoke. Smoking prevalence in Barnsley has fallen in recent years (from 24.4% in 2012 to 17.4% in 2017 which is the latest data available). The latest reduction in rate is higher than those seen in the England and Yorkshire & Humber rates. Our target is for 84% of adults not to smoke. We continue to work towards 'Breathe 2025', our vision in which the next generation of children are born and raised in a borough free from tobacco and where smoking is rarely seen. The 'Make Smoking Invisible' programme of work continues to gain further momentum. The Smokefree Schools programme was shortlisted for the Public Health category at this year's LGC Awards. So far 62 schools out of 80 primary schools are taking part with plans in place to encourage the rest of the schools to become smokefree schools. As well as displaying the signage and informing parents, some schools have done launch events which attracted local media. The 'QUIT' programme was launched at Barnsley Hospital, in partnership with BMBC, on Friday 31 May, which was also World No Tobacco Day. The Hospital went smokefree across its entire site and is supporting everybody who smokes to stop - including staff - to create a Hospital free from tobacco and smoking. We are also working towards extending the smokefree playpark in Elsecar to the entire park and a Smokefree Elsecar Heritage Centre, Smokefree Highstreets in Hoyland and Smokefree College.

### **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**

- 2,800 people volunteered in their communities in Q1; 518 were new volunteers.
- In Q1, we derived enough energy from waste to power 2,670 homes.
- CO2 emissions have continued to fall from the 2012 baseline giving a total reduction of 45%.
- 99.9% of category 1 pot holes were repaired within 24 hours.
- 98.1% of household waste was diverted from landfill in Q1.
- 96.7% of all refuse collections were made on the scheduled day in Q1, despite having to suspend green rounds for one day due to vehicle issues.

#### **Areas for Improvement / Target Missed**

- None

### **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.

## **12. Appendices**

Appendix 1 – Corporate Plan Performance Report

Appendix 2 – Stronger Communities Service Narrative Report

## **13. Background Papers**

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.