

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

CORPORATE PLAN PERFORMANCE REPORT QUARTER 2 JULY TO SEPTEMBER 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 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 note that there is a suggested follow up area at the end of Q2 in relation to Performance Indicator EC4 (number of private sector jobs created) and business job growth.**
- 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 Q2 position for each priority area, based on the data and narrative provided in the performance report. The Q2 Corporate Performance Dashboard can be accessed via this link:
<https://app.powerbi.com/view?r=eyJrIjoiaWwZWI4MDctMTA1OC00YTliLW11Y2MtMGRIY2FkMTlwYmZkliwidCI6ImJhNmEyNDcxLTMzNDAtNDMxNC1hOTY5LTQ4ZDhjZGM0YzRmOCIsImMiOjh9>

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

- Since July 2019, 9 companies have chosen to relocate to Barnsley. These investors have occupied over 257,000 sqft of floorspace, helping to create over 120 new jobs and securing over £1.3 million of private sector investment into the borough.
- Performance in determining major planning applications is exceptional at Q2 with 100% of applications being determined within the prescribed timescale, or an alternative date agreed with the applicants.
- The number of 16 & 17 year olds on apprenticeships is currently performing well. At Q2 the percentage of young people engaged in an apprenticeship is 11.3%. This exceeds last years' figure for the same month by 3.3%. Comparative figures for Yorkshire and Humber and National performance are 8.3% and 5.9% respectively.
- A total of 428,729 people have visited our museums during Q2, contributing just over £8M to the local economy. The combined contribution to the economy from the 6 Barnsley venues including Wentworth Castle Gardens is £9.5M.
- 96% of our housing stock meets Barnsley Decent Homes Standard.
- A further 40 empty properties have been brought back to use since July 2019. We are at 85% of our annual target at Q2.
- The percentage of care leavers who are in education, training or employment has improved from the Q1 position and is now at 60%.

Areas for Improvement / Target Missed

- The number of private sector jobs created is at 36% of our annual target at Q2 (equalling 237 private sector jobs). A continued subdued level of growth is projected for the remainder of the year with a number of large companies operating at maximum peak employment levels and predicting no major job growth. The lack of uncertainty associated to BREXIT, together with the ongoing effects of squeezed profit margins has resulted in businesses continuing to focus upon implementing wider efficiency measures. Timely delivery of new employment sites and associated inward investment activity will be seen as key in helping to deliver further progress against this indicator. Timely delivery of new employment sites and associated inward investment activity will be seen as key in helping to deliver further progress against this indicator. There are also plans to undertake a deeper analysis in this area, by way of a performance follow up report, to understand issues and opportunities for moving this forward.
- The number of apprentice starts each year as a percentage of the overall council workforce is at 0.44% at Q2, against a target of 2.3%. 21 apprentices are currently on programme from began in Quarter 2 and we are waiting for training providers to finalise payments which will be included in the next quarter report. Plans to deliver another Future Leaders programme in 2019/20 (for 48 employees) have been approved by the Organisation Improvement Board and will commence later in 2019. These starts will contribute to the overall target. In addition, an Apprenticeship Strategy is now in place to look at actions to encourage apprenticeships in council services and maintained schools.
- 82% of market stalls were let at the end of Q2 against our target of 95%. Occupancy of the market remains a challenge on the first floor. We have recently received invest to grow funding to look at options for the 1st floor and the reduced rents (reduced by 50% from 1 September) will hopefully help in terms of targeting new traders. However, the main priority for the team at the moment is to get Market Kitchen operational (fully let). After that, the team will really focus on proactive trader recruitment.

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.
- 65.9% of pupils in Barnsley are achieving the expected standard or above in combined KS2 reading, writing and maths. At KS4 we have increased our positive gap with all schools nationally in terms of a standard pass in The Basics and for the first time ever we are above all schools nationally in terms of a strong pass in The Basics. The Basics relates to achieving a pass in either English Language or English Literature and Mathematics.
- 40.8% of assessments for children's social care are carried out within 20 days of referral, above our target figure by 5%.
- 16.7% of referrals in to children's social care were repeat referrals in Q2 against a target of 18%. Managers have been closely monitoring potential re-referrals which has helped bring our referral rate back within target. This is the lowest reported rate within the last two years.
- Against our target of 60%, 92.7% (60/65) Section 47 investigations proceeded to initial child protection conference within 15 days.
- 8.7% of children were subject to a child protection plan for a second time in Q2; below our target of 10%. This relates to 8 children.
- Timeliness of adult social care reviews has improved in Q2, and is now at 81% against the year-end target of 83%.
- 97% of Adult Safeguarding Section 42 decisions were made within 72 hours, above our target of 90%.
- In Q2, we successfully prevented homelessness in 146 cases, which means we have now met our yearly target for this indicator.
- There were 1,190 anti-social behaviour incidents reported in Q2, a reduction of 14% compared with the same period last year.
- The rate of suicide in Barnsley has decreased from the last reporting period. At 9.2 the rate is lower than Yorkshire & Humber and England rates and joint second lowest when compared with statistical neighbours. This is also the lowest rate since the 2008-10 reporting period. Barnsley has been one of the areas to receive funding from NHS England as part of the suicide prevention ambition to reduce rates by 10% by 2020. Barnsley's multi agency Suspected Suicide Learning Panel (SSLP) was set up to conduct learning reviews every quarter for each death. This allows the SSLP to learn more about the circumstances leading up to a person taking their own life. Two thirds of people who take their own life aren't known to Mental Health services so the majority of learning from these cases would otherwise be missed.

Areas for Improvement / Target Missed

- Yearly data (2017/18) shows that Barnsley has significantly higher rates of alcohol-related hospital admissions for both males and females. This data relates to any admission to hospital where the main cause can be attributed to alcohol. It reveals a rate of 978 men per 100,000 population who were admitted to hospital for alcohol-related conditions. This is significantly higher than the England rate of 809. The rate for women is 628 per 100,000, again significantly higher than the National rate of 473. Across the last five years, narrow admissions in Barnsley have been consistently above the national level and have risen by 15.9% whilst average rates for England as a whole have reduced by 1.3% across the same period. Women in Barnsley have the highest hospital admission rates across 15 neighbouring boroughs in the Yorkshire & Humber region. Comparatively, men have the third highest rates. The Barnsley Alcohol Action Plan 2018-2021 outlines our vision and priorities related to alcohol across the coming years. Some key outcomes include; a reduction in the number of alcohol-related hospital admissions, a reduction in young people's alcohol consumption, and an increased awareness and understanding of alcohol-related harm across the whole population.

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

- 2,653 people volunteered in their communities in Q2; 521 were new volunteers.
- In Q2, we derived enough energy from waste to power 2,960 homes.
- CO2 emissions have continued to fall from the 2012 baseline giving a total reduction of 45%. This is well above our baseline of 30%.
- 99.9% of category 1 pot holes were repaired within 24 hours.
- 97.6% of household waste was diverted from landfill in Q2.
- 96.7% of all refuse collections were made on the scheduled day in Q2. Performance was particularly strong in September after dropping below target in August.
- 65.1% of contacts with the council were made online in Q2, as the increasing use of digital contact options continues.

Areas for Improvement / Target Missed

- There was a slight increase in the number of fly tipping incidents reported in Q2 to 8.81 per 1,000 households. The number of instances has increased when compared to the previous 2 financial years. October will mark a year since the introduction of the new pin on map reporting system. The ease of reporting may explain the increase in reported cases. In more positive news, 100% of reported cases of fly tipping were removed in Q2.
- We have dropped just below target on the number of signal faults (traffic lights) fixed within 24 hours to 96% (target 97%). Since the death of one of the field engineers, Siemens are trying to recruit new engineers as a replacement with the same level of skill. New staff are undergoing long-term training.

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.