Corporate Plan
Performance Report

Quarter 3
October - December 2018
Welcome to Our Corporate Plan Performance Report

The council's Corporate Plan for 2017-20 sets out what we aim to achieve over the next three years to improve outcomes for our customers and the community. It explains what we want to do, how we plan to do it, and how we’ll measure whether we're on track to achieve it. We feel that specific areas warrant greater attention, emphasis, and possibly resources, to influence other areas of activity and make the greatest impact overall, so this is where we'll focus our performance management and reporting arrangements to keep a closer eye on how well we’re doing.

Our three main priorities are:

Each priority is broken down into outcomes, which are long term and sustainable benefits that support the overall success of the priority. For each outcome there are performance indicators (PIs) which are the activities that we measure to understand whether we're on track to achieve it.

This report provides an overview on how we are performing for the quarter. It should be read in partnership with the accompanying performance Data table (a link to which is available on the last page of this report).

Throughout the document you will see that some of the figures are coloured differently. This “RAG Rating” indicates how we are performing against our targets and is explained below, where figures are not coloured, there are no targets set but we still want to monitor our performance.

- **Performance is more than 10% below target for this point of the year**
- **Performance has been satisfactory and within 10% of the target for this point of the year**
- **Performance against indicator is in line with targets or better for this point of the year**
The ratings are based upon the performance indicators that relate to each Corporate Plan outcome 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

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<th>THRIVING &amp; VIBRANT ECONOMY</th>
<th>PEOPLE ACHIEVING THEIR POTENTIAL</th>
<th>STRONG &amp; RESILIENT COMMUNITIES</th>
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</thead>
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<td>1. Create more and better jobs and good business growth</td>
<td>6. Every child attends a good school and is successful in learning and work</td>
<td>10. People volunteering and contributing towards stronger communities</td>
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<td>2. Increase skills to get more people working</td>
<td>7. Reducing demand through improving access to early help</td>
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<td>3. Develop a vibrant town centre</td>
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<td>4. Strengthen our visitor economy</td>
<td>9. People are healthier, happier, independent and active</td>
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<td>5. Create more and better housing</td>
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</tbody>
</table>
Outcome 1 - Create more & better jobs & good business growth

We’ve helped **104** new businesses to start trading in the last nine months, which is equal to 72% of our annual target. **255** businesses were supported to grow since April which exceeds our annual target.

Our work with the private sector has created **906** jobs for the borough in the last nine months, this is just 67% of the 1,350 jobs we hope for by the end of the year.

Since April 2018, **34** companies have chosen to relocate to Barnsley. The 11 companies we welcomed in Q3 created 63 new jobs and secured £3.1million of private sector investment for the area.

Business Productivity and Inclusive Growth Programme

An application has been submitted to support a further Small Medium Enterprise growth enhancement programme. This Barnsley project will focus upon supporting companies to boost their productivity and champion inclusive growth principles by promoting supply chain development, supporting the delivery of jobs that pay above living wage and helping businesses to access local procurement channels.

Internet of Things (IoT) Tribe North

We are investing in the second IoT Tribe North accelerator programme which will build on the 2018 activity and bring 10 innovative start-up businesses to the Digital Media Centre (DMC).

There will be a range of events where the start-ups will pitch their businesses. The 2018 programme saw nine start-ups from across the globe move to Barnsley for 12 weeks; one of the start-ups now has a local office and a live pilot with a regional firm and one has raised £250,000 from Innovate UK. A further start-up has located at the DMC as a result of the programme.

Tech Revolution Transfer Network

Following our recognition as an area of good practice by EU programme URBACT in 2017, we have secured funding to lead a Transfer Network that will promote and share the good practice of Enterprising Barnsley and the DMC with partners from six EU cities through to December 2020.

The cities will attend a three day bootcamp in Barnsley in January 2019. The Tech Revolution Transfer Network will help Barnsley to maintain the successful TechTown local group which will be a stakeholder in the development of the Digital Campus plans.
Outcome 2 – Increase skills to get more people working

The percentage of care leavers who are in education, training or employment at the end of December is 59.6%. Whilst this is a drop from the previous period, Barnsley remains above national, regional and statistical comparators. Actions to develop provision for this group have been incorporated into plans developed following our recent Ofsted Inspection.

Employment opportunities for those with learning disabilities maintained at 3.2%.

Work has taken place to agree 14 job placements. A job matching panel, involving Mencap and key partners, is considering work ready candidates for these placements to ensure a good match. In the next quarter we expect the number of people in employment to rise. We are also working on volunteering placements that offer an opportunity to gain skills and take steps toward being work ready.

Adult Skills and Community Learning Ofsted

The Adult Skills and Community Learning service are pleased to report a positive outcome following an Ofsted inspection in November.

Inspectors graded the service as 'good' in all five categories and recognised the significant progress it has made since the judgment of "Requires Improvement" received at its last inspection in December 2016. The inspection report highlights how the service is committed to supporting adults to gain the skills and experience they need to be successful and recognises the strong relationships the service has with local partners in helping learners into employment or further training.

More and Better Jobs Employer Engagement Network

The network aims to maximise the impact of employer interventions and promote the Employer Promise; which encourages local businesses to provide opportunities for people to Get Ready for Work, Get in to Work and supports progression through work. Our More and Better Jobs taskforce have launched a dedicated website. https://www.barnsley.gov.uk/services/business-information/employer-promise-for-more-and-better-jobs/

Apprenticeships

116 apprenticeships have started in Barnsley Council and maintained schools between April 2018 and Dec 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.

2018/19 I Know I Can (IKIC) Barnsley Big Challenge

Teams in Primary and Secondary schools across Barnsley are setting up business for a competition that will see them; come up with an idea, market it, sell it and develop their venture, before hopefully making it through to a 'Dragons Den' style final to decide on the winner. The competition provides an opportunity for young people to experience what it is like to set up a business and to develop key skills which will be valuable to them in the future.
Outcomes 3 – Develop a vibrant town centre

**Barnsley Market**

The new Market opened on 3 November and the event attracted 13,500 visitors. Footfall was 10% higher during the Christmas week than in the same week in 2017. The market Food Hall reported record levels of sales over Christmas. Veggie, our Market Mascot was unveiled at the opening event and has proved a real hit with the shoppers. Veggie will attend events across the borough to promote the markets.

Thanks to votes from the public, we have made the final 10 for the Britain’s Favourite Market competition. Results will be announced early in 2019. Our partners, ShopAppy, have been promoting our click and collect scheme and the products available in the town centre.

**Barnsley Bright Nights**

The Bright Nights event featured a digital projection onto our historic town hall that showcased Barnsley's past, present and future. The state-of-the-art projection wowed nearly 10,000 people over the four day festival. The light projections and installations in The Cooper Gallery, St Mary’s Church and Mandela Gardens showcased more of our town centre and a light parade led by the Spark LED Drummers rounded off the festive extravaganza.

**Multi Agency Action Group (MAAG)**

Monthly MAAG meetings with our partners and town centre businesses take place to help deal with specific or emerging problems. For example, the Severe Weather Emergency Provision was set up following the rough sleeper count in November and operation Dark Nights took place over October and November when incidents would normally be higher.

A number of events including pop up stalls featuring topics such as safeguarding and hate crime awareness have also taken place.

**Operation Duxford**

Enquiries into anti-social behaviour and traffic issues led to the police and trading standards, seizing a large quantity of counterfeit cigarettes from premises on Sheffield Road. A Barnsley man, who was fronting the illegal activity, has been jailed for 7 years.

The number of dispersal instructions issued in the Town Centre Public Spaces Protection Order (PSPO) area has risen slightly this quarter to 10 but still well under the annual target due to proactive policing and better partnership working. There have been 0 repeat instructions in this period.
Visitors to Cannon Hall were 3% lower than the same period last year; however this is due to the Parks for People works limiting access to some areas and a particularly poor October. However, the Christmas offer was exceptionally good, resulting in an upturn in visitors in December.

Visitors to the Cooper Gallery increased by 2% compared to the same period last year.

Worsborough Mill has performed above expectations. with an 8% increase from the same period last year as a strong Christmas offer attracted local audiences.

There was an 8% decrease in visitors to Elsecar Heritage Centre despite good attendance at the Elsecar by the Sea and Flavours Food Festival Events. The festive offer needs to improve in light of local competition from Wentworth Woodhouse and Wentworth Garden Centre.

Experience Barnsley had fewer visitors in Q3 than the same period last year; this is in part due to our inability to attract the same numbers to the Bricks exhibition as to the hugely successful Egypt exhibition that was running at the same time last year.

Our Archives continue to perform strongly and exceed all other Archive Services in South Yorkshire. The new café, which opens in February, will enhance the visitor offer at this site.

Outcome 4 – Strengthen our visitor economy

Over 935,000 people have visited our attractions since April 2018, contributing an estimated £20.13 million to the local economy.

Barnsley Remembers

A series of events were organised to commemorate the centenary of the end of the World War One (WW1).

The 1918 Great War Ends exhibition included lectures from a leading WW1 broadcaster offering a unique insight into the conflict.

The last episode of Blackadder Goes Forth was shown in the Council Chamber and an expert panel explored the role of satire in the cultural expression of war.

Visitors at Experience Barnsley made felt poppies for wreaths and these were presented at the Cenotaph by children descended from WW1 soldiers.

We ran Hear My Voice war poetry workshops and a pop-up museum in Mandela Gardens.
In the year to date 840 homes have been built in the borough which means 94% of our annual target has already been achieved.

The first three homes on our first flagship housing development, Blenheim View, on Longcar Lane, have been sold and the rest of the properties are reserved. We are hoping to start on site on a second scheme later in 2019.

Empty Homes Returned to Use

Our work with property owners and partners has returned 171 empty properties back to use since April 2018. The success is a result of direct intervention, enforcement, advice and support. Our annual target of 93 has been significantly exceeded.

We are also supporting Thurnscoe Tenants Housing Association and Goldthorpe Big Local to bring four of their empty properties back into use as good quality, affordable housing.
Outcome 6 – Every child attends a good school and is successful in learning & work

Attainment at Key stage 2 and Key stage 4

Final KS2 results for 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

Provisional data shows the gap between disadvantaged pupils in Barnsley and non-disadvantaged pupils nationally has widened. The average attainment 8 score for disadvantaged pupils was 33.7, widening the gap by 3.2 points 2017/18

Ofsted Ratings – Education

97% of our early years and childcare settings received ratings of good or outstanding from Ofsted, this is above national and regional comparators. The proportion of pupils attending schools judged Good or Outstanding by Ofsted was 69.7% at the end of December. 70 schools are now rated good or outstanding, an increase of two. The changes relate to improved ratings for primary schools.

Education, Health and Care Plans

65.5% of plans were completed within 20 weeks without exceptions in Q3, bringing the year to date total to 74.4%

Barnsley’s young people give their all in the Takeover Challenge

The challenge took place on Friday, 23 November, when we opened our doors to children and young people and put them in to real-life roles and decision-making positions.

This gave them valuable experience of a workplace and we benefited from a fresh perspective on our work.

The day saw children and young people across Barnsley experiencing a variety of roles including working alongside the police, on Barnsley Hospital’s children’s ward, in animal care and in the council’s legal services, IT support and building control departments.

Tyler Littlewood, 14, who attends Horizon Community College, spent the day with Barnsley Council’s legal services team. He said: “I learnt about how the law applies to various sectors at the council. It’s something I’d be interested in pursuing as a career and I’ve been offered the opportunity to return in the Easter holidays for more work experience.”
Outcome 7 – Reducing demand through improving access to early help

Investing in our children and their families helps keep them out of the criminal justice system

The most recent data published (relating to June 2017 to July 2018) shows a slight increase in the rate of first time entrants to the youth justice system (aged 10 to 17), but we are still on track to achieve our target.

Our Early Intervention and Prevention team works with young people who are referred by the police to assess their suitability for a diversion intervention as an alternative to court action. We work with the young person and their family to ensure the right support is put in place to prevent getting into trouble with the police again.

Examples of interventions include: **Victims and Consequences work**, handling conflict, peer pressure, supporting parents, ensuring attendance at school or college/training. The **Youth Caution** is for serious first offences or if the young person has previously had an intervention and re-offended.

A **Youth Conditional Caution** is an agreed plan of work lasting up to three months. This is an enforceable intervention where the young person has to sign and agree to the recommended conditions, for example non association or curfews. This is for more serious offences or if there is a higher risk of re-offending.

**Troubled Families Programme**

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.

**Direct Payments**

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%**

**Reablement**

**63.2%** of people accessing reablement in Q3 completed it with no long term needs. This brings year to date performance to **55.7%**

Referral rate in to Children’s Social Care

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.
Outcome 8 – Children & adults are safe from harm

Children’s Services welcome “Good” rating from Ofsted

The latest Children’s Social Care Services Ofsted inspection concluded that services for children in Barnsley are Good. This is thanks to effective and principled leadership and a skilled and motivated workforce who deliver good quality services to children and families across the borough.

Leadership, the experiences and progress of children who need help and protection and the experiences and progress of children in care and care leavers were all judged to be Good, as well as the overall effectiveness of services. The report highlights the fact that children are at the heart of strategic thinking, decision making, and operational practice.

The focus on improving outcomes for children is shared across the partnership and underpinned by political commitment, financial investment and a self-evaluation that shows that leaders know their services well.

20.9% of referrals in to Children’s social Care in Q3 were repeat referrals against our target of 17.9%

6% of children were subject to a child protection plan for a second time in Q3, this is better than Q2.

81.4% of children were placed in family fostering placements in Q3; which is a significant improvement from Q2.

It takes on average 438 days between children entering care to moving in with their adoptive families, which is more than our target of 415.

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.

There has been a 43% reduction in people aged between 18 and 64 being permanently admitted to residential and nursing care this year.

In 2017/18, 94.8% of people who access services said those services helped them to feel safe and secure. This places Barnsley as the third best performing area nationally.
Outcome 9 – People are healthier, happier, independent and active

Healthy life expectancy at birth
Men, at birth, in Barnsley could expect to live 59.7 years in “good” health. This is 3.7 years less than men in England overall but an increase of 2.1 years from the 2012-2014 rate for Barnsley. The regional rate has increased by 0.4 years and the national rate has remained static. The gap for males between Barnsley and England has decreased by 1.8 years during the period 2009-2011 to 2015-2017. Barnsley’s 2015-2017 rate is higher than the rates in Rotherham and Wakefield.

Women, at birth, in Barnsley could expect to live 61.0 years in “good” health. This is 2.8 years less than women in England overall, and an increase of 4.6 years from the 2012-2014 rate.

Regional and national rates have decreased by 0.3 and 0.1 years respectively. The gap women between Barnsley and England has decreased by 3.6 years during the period 2009-2011 to 2015-2017. Barnsley’s 2015-2017 rate is higher than Sheffield, Rotherham and Wakefield.

- **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. The target is 55%

Suicide Rate
Age standardised mortality rate for suicide and injury of undetermined intent per 100,000 population – all persons. The rate in 2014-16 of 10.8 has decreased a little to **10.1** for 2015-17; whilst not a significant improvement, the trend over the last three annual results has been positive.

Men’s Mental Health Event
In the light of statistics showing that men are three times more likely than women to take their own life, the public health nursing team organised an event at Barnsley Football Club to provide information and support around men’s mental health. Following a successful social media campaign, men of all ages attended the event itself, and shared their own experiences and concerns, as well as those affecting friends and family members.

Topics discussed included: recognising signs and symptoms; barriers relating to referrals and accessing support; the need for better acknowledgement of men’s mental health as an important issue; and the importance of further promotion to increase awareness.

Positive feedback was received about the event, with many men engaging in conversations about the issues and receiving information about support services.
Outcome 10 – People volunteering and contributing towards stronger communities

2,410 people volunteered in their communities, of which 491 were new volunteers.

£290,563 cashable value equivalent of volunteer hours in Q3. This figure continues to increase quarter by quarter, which shows that on average each volunteer is contributing more hours than previously.
The annual target for this year has already been exceeded by nearly £250,000.

Love Where You Live - numbers of people engaged in volunteering in communities
This figure has declined slightly since Q2 but is still within the expected range as a result of seasonal fluctuations. Cumulative volunteer numbers at the end of Q3 are already above the annual target.

Number of new volunteers
There has been another rise in new volunteers again, partly because of the Christmas events which often involve new and different volunteers. The cumulative figures for Q1-3 are now only 49 volunteers short of the year-end target of 1,500.

Dearne Area Team and Railway Embankment Group

The embankment group was developed a couple of year ago with the main purpose of turning a disused railway site, which had suffered from years of fly-tipping, into a place for the community to enjoy.

The Dearne Area Team has coordinated the project sourcing funding, local knowledge and encouraging participation from a wide variety of organisations and volunteers in a great example of partnership working. The project has involved Goldthorpe Primary School, Dearne Valley Landscape Partnership, Sheffield University, Henry Boot, local groups and residents, and the Local Environment Service and Housing Officer. Elected Members have also been involved in each of the clear-ups.

The project has been successful in reducing fly-tipping, creating a beautiful space for all the community to enjoy and bringing people together. One thing learnt from this project is that the more partners that are involved, the more successful it will become. The group are still clearing the area and plan to do more planting early in the year which will enable the group to have an open day in the summer. They also hope to recruit more local volunteers in order to for them to become key holders on the site.
Outcome 11 – Protecting our borough for future generations

The average duration for works on principal and major roads was **4.32** days.

The works with the longest durations relate to multi-utility works for housing development on High Street, Royston, Northern Powergrid laying cable on Barugh Green Road and our own excavation works on Church Street.

**A funding bid for £21,500 has been submitted to the East Peak Innovation Partnership to improve the Folly Lane section of the Trans Pennine Trail.**

**97.7% of household waste was diverted from landfill in Q3**

**Better Homes Barnsley**

A further **56** properties have benefitted from energy efficiency works during Q3, bringing the total so far to **149**, which has exceeds the annual target. This has been aided by additional Energy Company Obligation (ECO) funding being secured leading to 70 properties benefitting from free cavity wall or loft insulation during Q3. This offer will be further extended during Q4.

The scheme continues to be promoted through events, social media and training of front line staff on fuel poverty awareness. We have secured a contractor to deliver underfloor insulation which will commence being rolled out in Q4. Access to N-Power’s Health Through Warmth funding to support heating repairs and replacements should also be in place for Q4.

Air quality nitrogen dioxide levels (microgrammes per cubic metre) were measured at **33** in Q3, well below the annual target of 40.

**Fly tipping**

Last year we significantly reduced our target for the number of reported fly tipping incidents from 3,600 to less than 3,000. As a result of Dumpit and Scarper campaign and work undertaken by our enforcement teams, the number of reports of fly tipping on council land have reduced in comparison with previous years and the national picture.

So far this year there have been **2,515** reports which may make achieving our ambitious target difficult based upon past performance trends.

**96% of signal faults (traffic lights) fixed within 24 hours**

**98% of category 1 pot holes were repaired within 24 hours**
Highways

"Pin in a Map"

The 'Pin in a Map' reporting platform is now live. It allows customers to use GIS enabled technology via an e-form to drop a pin at the location of a problem. The form also has the functionality to add detail and photographs giving service an up to date information on the highway and customers can immediately see the status of their reported issue.

Customers are able and encouraged to return to the webpage to get an update regarding the report via the pin, which changes colour as the work flows through the service from issue reported to works completed.

Internally this project has successfully integrated three case management systems reducing double keying and ensuring that relevant information is pulled across the three records.

Outcome 12 – Customers can contact us easily and use more services online

Digital Champions

The council’s Digital Champions continue to run regular sessions in community venues such as libraries or job centres, to help people gain the skills and confidence to access services and information online.

1,080 People, 198 sessions, 634 hours training

Attendees by session type Q3

<table>
<thead>
<tr>
<th>Session Type</th>
<th>Attendees</th>
</tr>
</thead>
<tbody>
<tr>
<td>digitalfirst</td>
<td>50</td>
</tr>
<tr>
<td>get online</td>
<td>78</td>
</tr>
<tr>
<td>jobcentreplus</td>
<td>37</td>
</tr>
<tr>
<td>Universal Credit</td>
<td>509</td>
</tr>
<tr>
<td>REBOOT UK</td>
<td>29</td>
</tr>
<tr>
<td>Learn My Way</td>
<td>188</td>
</tr>
</tbody>
</table>

GovMetric Ratings Q3

Govmetric measures customer satisfaction and gathers informal customer feedback which can be used to inform service improvement and deliver customer excellence.

Overall = 56.4%

Face to Face = 100%
Web = 30.2%
E-forms = 69.3%

Digital First

47% take up of superfast broadband
96.8% coverage of superfast broadband across South Yorkshire

Pin on a Map Technology

By introducing 'pin on a map' functionality, we’ve made it easier to report fly tipping online. The new feature also helps us to track data and set up CCTV to cover hot spot areas.

https://wwwapplications.barnsley.gov.uk/RoadsMVC/ReportFlyTipping/LocateFlytipping

Local Digital Declaration

We’ve made a commitment to the Local Digital Declaration and its five principles. Through our Digital First programme we will build better digital services for our residents. Find out more here: https://localdigital.gov.uk/declaration/

https://wwwapplications.barnsley.gov.uk/RoadsMVC/ReportFlyTipping/LocateFlytipping
Our “One Council” Priority includes the things that we want to achieve to ensure that we are running our council as efficiently as we can, enabling us to provide the best possible outcomes for our district and its residents.

Customer Service Excellence - Planning and Building Control Service

Planning and Building Control have successfully retained the Customer Services Excellence accreditation following an external assessment last month. Not only have the service areas retained the accreditation, but were awarded the ‘Compliance Plus’ standard.

This demonstrates the services’ excellence in corporate commitment to putting the customer at the heart of service delivery, protecting customers’ privacy, individual and team commitment, improvement in the range, content and quality of information, evaluating how customers interact with the organisation and using this information to identify service improvements, and partnership working to offer and supply coordinated services which benefit customers.

Digital First at Smithies!

Six employees from Depot Services and Highways have completed a 12 week accredited IT course delivered by Adult Skills. The course started in Sept. 2018 and employees attended half a day per week.

“I enjoyed every moment”, “learnt a lot, so well worth attending”, “the tutor made it interesting”, “would definitely recommend it to others”.

Highways Twitter sets off on a new journey

Compliments linked to our values in quarter 3

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Compliments linked to our values in quarter 3
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<tr>
<th>Outcome</th>
<th>Budget</th>
<th>Out-turn</th>
<th>Variance</th>
<th>% variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome 1</td>
<td>1,472,565</td>
<td>1,540,960</td>
<td>68,395</td>
<td>5%</td>
<td>Reduction in Planning fee income</td>
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<tr>
<td>Outcome 2</td>
<td>1,329,673</td>
<td>1,332,235</td>
<td>2,561</td>
<td>0%</td>
<td>Balanced position as per Q3</td>
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<tr>
<td>Outcome 3</td>
<td>682,754</td>
<td>665,773</td>
<td>(16,981)</td>
<td>-2%</td>
<td></td>
</tr>
<tr>
<td>Outcome 4</td>
<td>857,777</td>
<td>829,243</td>
<td>(28,534)</td>
<td>-3%</td>
<td>Commercial Income Shortfall, partly offset by staff savings</td>
</tr>
<tr>
<td>Outcome 5</td>
<td>1,264,344</td>
<td>1,052,197</td>
<td>(212,148)</td>
<td>-17%</td>
<td>Staff Savings in Planning &amp; Building Control Support</td>
</tr>
<tr>
<td>Outcome 6</td>
<td>3,958,481</td>
<td>4,540,485</td>
<td>582,003</td>
<td>15%</td>
<td>Increased requirement for Home to School Transport</td>
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<tr>
<td>Outcome 7</td>
<td>6,527,193</td>
<td>6,413,734</td>
<td>(113,458)</td>
<td>-2%</td>
<td>Vacancies</td>
</tr>
<tr>
<td>Outcome 8</td>
<td>72,620,916</td>
<td>70,589,914</td>
<td>(2,031,001)</td>
<td>-3%</td>
<td>Vacancy savings, combined with realignment of services and increased income</td>
</tr>
<tr>
<td>Outcome 9</td>
<td>3,569,555</td>
<td>3,516,634</td>
<td>(52,922)</td>
<td>-1%</td>
<td>Vacancies in Parks Services</td>
</tr>
<tr>
<td>Outcome 10</td>
<td>4,630,731</td>
<td>4,557,221</td>
<td>(73,510)</td>
<td>-2%</td>
<td>Part Year vacancies on Localities (Area Council’s &amp; Ward Alliances)</td>
</tr>
<tr>
<td>Outcome 11</td>
<td>27,276,991</td>
<td>27,012,598</td>
<td>(264,393)</td>
<td>-1%</td>
<td>Waste Disposal costs, partly offset by savings on Construction Services, Highways etc.</td>
</tr>
<tr>
<td>Outcome 12</td>
<td>3,348,559</td>
<td>3,348,562</td>
<td>3</td>
<td>0%</td>
<td>Balanced position as per Q3</td>
</tr>
</tbody>
</table>
Contact us

If you have any additional questions about our corporate performance, please contact us at:
BusinessImprovement&Intelligence@barnsley.gov.uk

In addition to this report, we have published a data table here which provides the detail around all of our corporate performance indicators. These are the activities that we measure to understand whether we're on track to achieve against our overall outcomes and priorities.