

Appendix Two: Corporate Plan 2016/2017: Performance Report
Six Months (April to September 2016) Exception Reports

- Resources: Answer 80% of telephone calls within 60 seconds
- Regeneration: Delivery of growth plan priorities: b) New homes and c) Affordable new homes
- Neighbourhoods & Prevention Services: Total crime figures
- Children’s Services: Number of Open Child in Need cases - not including open single assessments (excluding Looked After Children, Child Protection & Care Leavers)

Portfolio: Resources		
Priority: Transforming our systems to offer digital solutions.		
Performance Measure: Answer telephone calls within 60 seconds		Good performance is: Higher
Target: Answer 80% of our calls within 60 seconds		Baseline:
Quarterly performance	Half year performance and RAG rating 37% (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? The deterioration of performance is directly linked to the loss of resources, the inability to replace vacancies and the increase in telephone calls in a number of services, e.g. environment, parking.</p> <p>If additional resources are not allocated to customer services it is extremely likely that the performance will remain the same or deteriorate if further reductions in staffing levels occur.</p>		
<p>What is the likely impact of continued performance? Residents are finding it increasingly difficult to obtain advice and support on a number of key service areas, mainly in respect of Council Tax, Benefits and Environment issues. A temporary increase in resources within the Environment contact centre team has helped mitigate the issue for that particular service for 4-6 weeks.</p> <p>If the performance continues or deteriorates it is possible that the council tax collection rate could be affected. A particularly critical period for Council Tax and Benefits will be March - April 2017.</p>		
<p>What activities have been or are being put in place to address these issues? The introduction of digital and self-service options to reduce customer contact is underway. Whilst it is hoped this will decrease customer contact it will take many months to change customer behaviour and make a significant difference.</p>		

The Council Tax and Benefits team in the contact centre is also being supported by back-office staff on a day to basis.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue?

The Revenues and Benefits service is currently reviewing all policies and procedures once complete, a report will be presented to Policy Forum/Exec Board which will outline the digital strategies and objectives. If new approaches can be taken to support customers in the move to on-line solutions, it is expected that customer contact received by the council will be significantly reduced.

Portfolio: Regeneration		
Priority: Accelerating the Growth Agenda.		
Performance Measure: Delivery of growth plan priorities : b) New homes c) Affordable new homes		Good performance is: Higher
Target: b) New homes - 300 new homes c) Affordable new Homes - 60 affordable new homes		Baseline:
Quarterly performance	Half year performance and RAG rating 25 New homes 0 Affordable (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance?</p> <p>New Homes There have been 25 new homes created in the first half of the year. In addition to this we have also brought 93 empty homes back into use. Empty homes brought back into use are counted towards the annual local plan housing targets and attract New Homes Bonus.</p> <p>A number of key sites planned to come forward such as Cranberry Lane have been delayed by developers from starting on site. Other key sites such as SAPI are undergoing extensive remediation programmes to prepare sites for development. A number of sites such as Gib Lane phase A are awaiting planning approval and will be prepared for build over the coming months.</p> <p>Number of new affordable homes built Zero affordable homes have been completed; this is due to a number of planned sites being delayed through central Government policy changes affecting the viability of the schemes. One of the sites has been severely hampered due to having to prepare a Bat Mitigation and Implementation Strategy. The sites are now mobilising for delivery and reduced outputs are expected by the end of the year.</p>		

A number of schemes are on site such as the Mill Hill resource centre site, Fosse Close/Newfield Drive and Hereford Road site which will deliver affordable homes during the year.

What is the likely impact of continued performance?

Reduced delivery will impact on the number of new homes created, reduction in revenue benefits as outlined in the projected Mid Term Financial Statement (MTFS). Lack of delivery will impact on provision of affordable homes for rent to residents in need of affordable housing. Schemes are being supported so that current blockages can be overcome and proceed to delivery. We are expecting delivery of outputs by year end but the number may be slightly reduced if bad weather hampers development during winter.

What activities have been or are being put in place to address these issues?

Officers are working closely with key partners to complete a number of masterplans for priority local plan housing sites, i.e. North Blackburn, Roe Lee and the South East Blackburn Housing Zones area. Close support is being given to developers and land owners through the planning process to help bring key sites forward for development. There are currently 461 new homes under construction in sites that have been given planning and are actively building new homes. These are at schemes such as Shorey Bank, Parsonage Road and Phase B Gib Lane.

Officers are also working closely with Registered Providers (RPs) to overcome potential blockages on progress.

A number of Council owned sites such as Griffin and Alaska Street are being prepared for procurement and have been included in the Council's Expression of Interest bid to the Homes and Communities Agency (HCA) to secure Starter Homes funding to help bring these sites forward. The outcome of the bid is expected to be made in the Government's Autumn Statement (late November). A Development Investment Fund has also been approved with the objective of de-risking sites for developers by for example, completing surveys to understand exact topographical conditions of the sites etc.

Officers are in regular discussions with developers to gauge the market and support new schemes coming forward. For example we have commissioned Capita to carry out site investigations, ecology survey and acoustic survey at Roe Lee to prepare the site for procurement. The North Blackburn Masterplan is planned to go to Executive Board in November for approval. The land promoter Ainscough Strategic Land has advised that they are in detailed discussion with a major developer who is keen to bring a planning application forward in the short term for a large scheme.

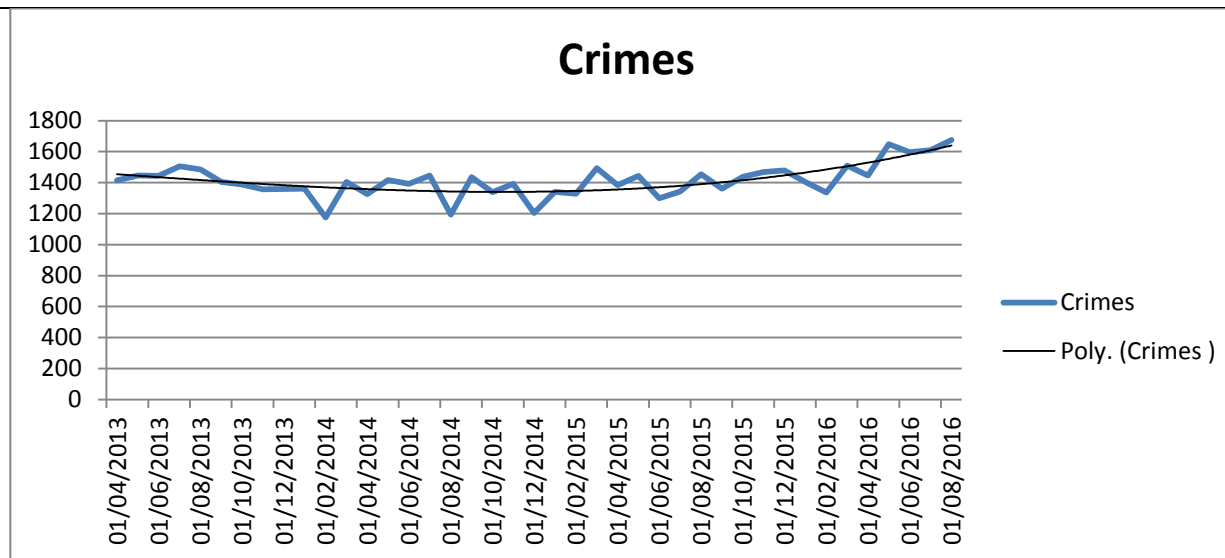
We have received a full planning application for Phase A at Gib Lane and the developer is currently mobilising to start on site early in the New Year. The developer for Phase C at Gib Lane is planning to submit a full planning application over the next few weeks and intends to start on site in early 2017.

During April – September 2016 the Council has approved 29 Planning Applications for 544 homes and received 25 new Planning Applications for 249 homes.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue?

- The North Blackburn Masterplan will be submitted to November Executive Board for approval
- The Roe Lee Masterplan will be presented to the November Growth and Development Board for approval
- The Roe Lee business case is intended to be presented to the Growth and Development Board for approval in November

Portfolio: Neighbourhoods & Prevention Services		
Priority: All Crime		
Performance Measure: Total crime figure		Good performance is: Lower
Target: Reduce total crime: within +/-5% of the 2015/16 baseline 10,318		Baseline:
Quarterly performance	<p align="center">Half year performance and RAG rating</p> <p align="center">Target for April to August 2016 (5 months pro rata) is 4,299 crimes. Actual is 4,958 an increase of 15% on our target of no change and outside of the 5% threshold set.</p> <p align="center">(RED)</p>	Year-end performance and RAG rating
<p>What is the reason for the performance?</p> <p>Explanation of the performance measure: The Performance measure is the total number of crimes reported to the constabulary by residents, businesses and or visitors to the borough.</p> <p>Explanation against target: The target is set at within plus or minus 3% of the same period the previous year; essentially our aim is to keep crime rates stable. While there have been significant improvements in crime rates over the last 10 years, particularly in the period 2006-2011, maintaining those reductions set against a backdrop of austerity has been the focus, given the difficulty in making further gains with much reduced resources.</p> <p>Comparisons / trends compared to previous quarters, previous years: The below chart gives an overview of crime trends over the last 3 years. While individual crime categories can be affected by changes in recording practice which can and do occur, the overall number of crimes being reported is lesser affected, hence a good overall indicator of the actual levels of crime we can supplement with feedback from residents via local and national crime survey data. The chart shows an increasing volume of crimes being reported to the police at an increasing rate; the rate of increase having doubled this financial year (April to August). It is also worthy of note that both Anti-Social Behaviour, Crime and Road Safety are the predominant issues at the majority of community meetings, town centre and business engagement events and ward solutions meetings reflecting the impact on residents and businesses.</p>		



Has policy, delivery changed: Policy has developed in many areas; the work around early action, transforming lives and troubled families being examples. We have also continued to develop the work we do with neighbouring authorities, driving collaborative service delivery, inward investment and developing economies of scale opportunities wherever possible to mitigate the impact of austerity. That said the challenge posed has been a significant one with its impact, in reducing resources, having continued year upon year; the effect of which multiplies when you take account of the number of agencies involved in the prevention, intervention and enforcement of Crime and Disorder all of whom have been affected to varying degrees. As a partnership, we have also had to take decisions around prioritising what is most important, with a move toward maintaining and or enhancing protecting vulnerable people from serious harm, particularly young people, at the cost of work streams targeting volume crime offenders committing lower level offences which are impacting on overall crime levels.

Explanation of service delivery: There is a Service Delivery plan and the partnerships priorities are supplemented by a delivery plan.

What is the likely impact of continued performance?

The impact higher crime rates have on communities is well documented. High or increasing crime levels can be catalysts to community tensions and decline. This can include; increased desire to move or higher actual mobility of residents; weaker attachments of residents to, and satisfaction with, their neighbourhood, lower local involvement; and lower house values and inward investment. Empirical research confirms this.

In terms of the impact on the council – overall demand for services will go up, particularly those services that protect vulnerable people and places. It will have an impact on inward investment for both business and housing as noted with the desirability of living or working in an area tied to perceived and or actual crime

rates.
The target is likely to be missed given the volume of offences and current trajectory. While initial indications are the rate of increase has reached its peak it is not declining and will not decline at the rate required to meet the annual target.
What activities have been or are being put in place to address these issues? Further work is being developed to target violent crime offences, particularly those that are most vulnerable, suffering the greatest levels of harm and or repeat victimisation. Resourcing any activity sustainably is the biggest challenge we are working on with the Office of the Police and Crime Commissioner.
Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? A range of proposals likely to impact on crime rates will be put before members as part of the organisational budget savings consultation. Given crime is principally the symptom of wider social issues, the majority of reductions in service will have impact, the cumulative effect of which will be a negative one.

Portfolio: Children's Services		
Priority: Work effectively with partners to safeguard children and young people including those vulnerable to exploitation, radicalisation or offending		
Performance Measure: Number of Open Child in Need cases - not including open single assessments (excluding Looked After Children, Child Protection & Care Leavers)		Good performance is: Within target range
Target: 400-500		Baseline: New for 2016/17
Quarterly performance	Half year performance and RAG rating 638 (RED)	Year-end performance and RAG rating
What is the reason for the performance? Children in Need numbers have risen steadily across the year and stand at 638 at the end of quarter two. This is markedly higher than the expected range (400 – 500), which was based on the past couple of years; and reflects rising demand for services. The rise in the number of children in need being supported by the department also needs to be viewed in the context of rising numbers of children in care – 366 at end of September – and children subject to child protection plans – 277.		
The total number of cases open to Children's Social Care at the end of September was 1,794, which represents a rise of 280 since the start of the year (18%). The number of children in need has risen by 89 across the year (16%), the number of children subject to child protection plans has risen by 62 (29%); and the number of children in care has risen by just over 20 (a 6% rise). The department is facing increasing risk and need in the local population and growing complexity in the cases that are open to the service, all of which poses considerable challenges, not least in terms of the social work caseloads.		
What is the likely impact of continued performance? The most immediate consequence will be high caseloads for social workers. High caseloads will lead to capacity issues and a decrease in time spent working directly with individual families and children. This in turn will lead to less good quality work being		

undertaken, which will have a negative impact on the outcomes achieved with those children and their families. All of this makes it more likely that cases will be open to children's social care for longer, or they may escalate. It may also make them more likely to reopen to the department as well following closure.

What activities have been or are being put in place to address these issues? The council is providing additional funding for the service to help address these issues and an additional social work team is being created. The Assessment and Social Work service is also being restructured during quarter 3 and split between assessment teams and teams supporting longer term intervention. We expect that these changes will enable the department to manage these rising pressures.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? The Executive Member for Children's Services is regularly briefed on the number of open Child in Need cases. The activities to address the demand, as outlined above, is discussed at Senior Policy Team meetings via quarterly performance reporting and budget monitoring items.