

Appendix Two: Corporate Plan 2016/2017: Performance Report
Year end (October 2016 to March 2017) Exception Reports

- Resources: Answer 80% of telephone calls within 60 seconds
- Resources: Staff sickness absence
- Regeneration: Delivery of Growth Plan priorities: b) New homes, c) Affordable new homes and d) Mid Term Financial Statement (MTFS) benefit
- 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:
performance	Half year performance and RAG rating 37% (RED)	Year-end performance and RAG rating 43% (RED)
<p>What is the reason for the performance? The performance is directly linked to reduced resources over an 18 month period. The ability to absorb the workload alongside the reduction in the staffing establishment and together with vacancies within the service has been exacerbated by an increase in telephone calls in a number of services, e.g. environment, parking, following changes in service provision.</p> <p>Significant improvements in digital take up are required to alleviate the pressure and call numbers.</p>		
<p>What is the likely impact of continued performance? Customers of the council may find it 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 mitigated the issue for that particular service for a period of time.</p> <p>Whilst the overall performance is expected to improve in 2017/18, until a shift in the uptake of digital solutions is made, it is not expected that the target of 80% will be attained.</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, the impact will dependent upon the policies adopted by the relevant departments.</p> <p>The relevant departments that are serviced by the contact centre (Council Tax/Benefits, Environment and Social Care) will be involved in a review of the performance levels in early 2017/18 and Improvement Plans will be agreed with departments.</p> <p>The Council Tax and Benefits team in the contact centre will be supported by back-office staff at peak times, namely, annual billing, reminder runs etc. With the</p>		

added digital options, it is hoped that this service will see a reduction in the overall number of customers telephoning the council.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? The Executive Board has already agreed the digital policy changes within the Council Tax and Benefits service. It is possible that other policy changes may be referred to the board for sign off.

Portfolio: Resources		
Priority: Developing the organisation and its people		
Performance Measure: Staff sickness absence		Good performance is: lower (less than 8 days)
Target: 8 days per FTE		Baseline: 9.86 days per FTE previous year end (2015/16)
performance	Half year performance and RAG rating 4.0 days per FTE (actuals) April – September 2016 (AMBER)	Year-end performance and RAG rating 9.37 days per FTE Year-end total (RED)

What is the reason for the performance? There are many reasons that contribute to higher levels of sickness absence and these have included serious ill health (i.e. cancers), bereavements issues, musculoskeletal and stress related illness.

There have been a number of initiatives undertaken that have included workshops for managing absence, direct support with line managers, “Healthy Workforce” sessions aimed at employees / managers understanding the actions to undertake that impacts on health and attendance at work, understanding relaxation techniques and how they can benefit you, gaining knowledge of healthy eating habits and the benefits of having a healthy lifestyle and introducing the BwD Wellbeing Statement.

Overall direction is positive compared to last year (9.86 days) and the support and proactive work will need to continue. The individual PAM areas have improved as follows:

- People from 12.12 to 11.69
- Place from 8.46 to 7.64
- Resources from 6.88 to 5.53

Work continues on improving performance with training already delivered on MyView absence reporting and guidance available via the intranet for managers, and trade unions.

Specific departmental analysis will be sent to managers identifying trends and possible actions points on a regular basis.

MyView dashboard reporting is also to be implemented to support managing attendance over the next few months.

Local managers must ensure they fulfil their responsibilities under the attendance policies if the positive performance trend is to be maintained.

It is generally very difficult to bring down sickness absence from a culture of regular absences at the level we have experienced for many years (which remain similar to those of other local authorities), however we remain committed to keep the trend going in the right direction and working towards the organisations 8 day target.

What is the likely impact of continued performance? High levels of absence can impact on staff morale and engagement and in turn increase absence within that area and impact on service delivery. The highest two reasons for absence (musculoskeletal and stress) can also, if not actioned early enough, lead onto long term sick absence and high staffing costs.

Emphasis remains on those departments where performance is continuing to be below expectations and support /advice will be delivered to the managers and areas of concern escalated to Directors as required.

What activities have been or are being put in place to address these issues? There are currently a number of initiatives for addressing the levels of absence, which include HR support, Management Training, Staff Wellbeing Sessions, MyView absence reporting, employee assistance programmes and the implementation of the new occupational health provider (Health Management Ltd) to offer traditional and alternative wellbeing and early intervention support for staff.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? The Executive Member for Resources is regularly briefed on staff sickness absence; the activities to address this issue are outlined above.

Portfolio: Regeneration		
Priority: Accelerating the Growth Agenda.		
Performance Measure: Delivery of growth plan priorities :		Good performance is: Higher
b) New homes c) Affordable new homes d) Mid Term Financial Statement (MTFS) benefit		
Target:		
b) New homes - 300 new homes c) Affordable new Homes - 60 affordable new homes d) Mid Term Financial Statement (MTFS) benefit - £580k MTFS benefit		
performance	Half year performance and RAG rating	Year-end performance and RAG rating
	25 New homes (RED)	268 new homes (RED)
	0 Affordable new homes (RED)	30 Affordable new homes (RED)
	Mid Term Financial Statement (MTFS) benefit (AMBER)	Mid Term Financial Statement (MTFS) benefit (RED)

What is the reason for the performance?

New Homes and new affordable homes built

A total of 101 new homes have been completed during 2016/17 (including 1 conversion), this has been added to the 167 long term empty homes brought back into use which will give a total of 268 new homes being created for the year. Any demolitions will need to be deducted from this to give the net new homes figure for the year.

Thirty affordable homes have been completed since the end of September 2016. A number of schemes are on site but progress has been hampered as a number of the planned sites have been delayed due to central Government policy changes affecting the viability of the schemes. Additional to this a number of key housing sites such as Ellenshaw had been delayed from starting due to Bat activity on site. Sites at Mill Hill resource centre, Fosse Close/Newfield Drive and Hereford Road site were planned to complete during March 2017 but have been delayed, these are now planned to complete in the first half of 2017/18. Two further schemes at Mill Hill Resource Centre (23) and Newfield Drive (36) have been delayed due to additional site remediation such as piling being required and are now also scheduled for completion in 2017/18. The delays mentioned above have been fundamental in the affordable homes target being missed and a product of the overall completion target not being achieved.

Schemes are already on site at Parsonage Road, Shorey Bank and Gib Lane phase B, an additional 5 new housing schemes have secured planning approval at:

Land west of Gib Lane	(Wainhomes)
Land off Livesey Branch Road	(Kingswood)
Eclipse Mill	(McDermott)
Viewfield House	(The Investment Room)
Former Bear Hotel	(Wainhomes)
Land off Williams Drive	(McDermott)

These sites will provide around 570 additional new homes over the coming years.

During October 16 – March 17 the Council has approved 19 Planning Applications for 344 homes and received 29 new Planning Applications for 642 homes.

Mid Term Financial Statement (MTFS) benefit

The half year performance figure of £92,904 was based on Council Tax for 24 properties at Band D equivalent and New Homes Bonus (NHB) for 62 properties (24 homes and 38 empties). The year-end figure £311,272 is based on Council Tax for 77 properties at Band D equivalent and NHB for 206 properties (77 homes and 129 empty homes brought back into use).

The income figures used are in line with the Growth and Development benefits profile calculations but will be subject to a net position which will deduct any demolitions undertaken and new empty homes coming onto the Council Tax register. This figure will be calculated in October 2017 for the previous 12 months.

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.

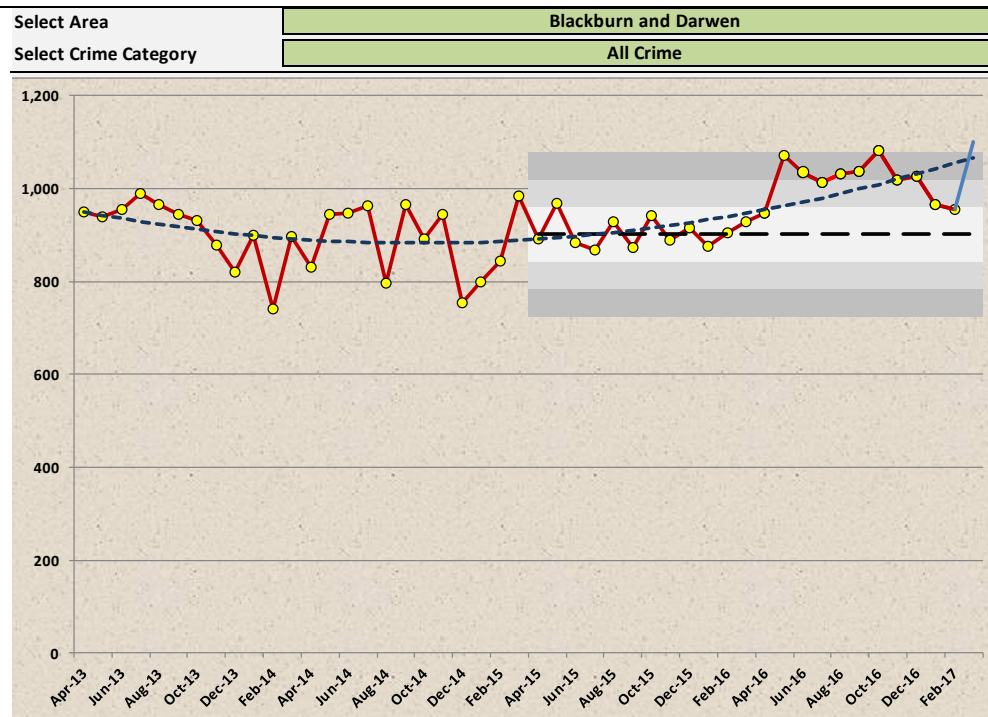
What activities have been or are being put in place to address these issues? During 2016/17 a total of 600 new homes were granted permission to be built. There are currently 461 new homes under construction in sites that are actively building new homes. These are at schemes such as Shorey Bank, Parsonage Road and Gib Lane etc.

Officers are working closely with Developers and Registered Providers (RPs) to overcome potential blockages on progress. Council owned sites at Alaska Street and Queens Park are currently having Ground surveys conducted to prepare them for sale through tender. A number of Council owned sites are also being financially assessed to be included in the second round of the Homes and Communities Agency (HCA) Starter Homes funding programme. Surveys and financial costings are being prepared for submission to the HCA to bid for loan funding to de-risk the sites.

A comprehensive suite of Surveys and media information is nearly complete for the Roe Lee site which is planned to be offered for sale via informal tender. Phase A (Kingswood) and Phase B (Wainhomes) at Gib Lane are now both on site with Phase C (Story Homes) mobilising to start on site upon receiving planning permission.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? Approval of for Heads of Terms of Council site disposals following tender process.

Portfolio: Neighbourhoods and Prevention		
Priority: Maintaining Low Crime Levels		
Performance Measure: Total crime figures		Good performance is: Lower
Target: Reduce total crime: within +/-5% of the 2015/16 baseline 10,318		Baseline: 10,318 (2015/16)
performance	Half year performance and RAG rating Target 5,128 Actual 5,836 +13% (RED)	Year-end performance and RAG rating Target 10,257 Actual 11,709 +15% (RED)
<p>What is the reason for the performance? 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 5% of the 2015-16 baseline years; 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 2006-2013, 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 chart below 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.</p> <p>What the chart shows is an increasing volume of crimes being reported to the police at an increasing rate from an average of circa 800 crimes a month to over 1000; the rate of increase has moderated over the full year but has not improved. 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.

The local partnership priorities include:

By linking into national priorities and mapping them against key local issues, we have identified four key priorities for 2017/18:

- Tackling Anti-Social Behaviour and Enviro-Crime

- Reduce Acquisitive Crime and Repeat Offending
- Tackling Violent Crime and Domestic Abuse
- Make our Roads Safer

Blackburn with Darwen will tackle these priorities by:

- Addressing the underlying causes of Crime and Anti-Social Behaviour by working with partners to support and intervene at an individual, family and community level, and targeting resources to where they are most needed.
- Taking early action to prevent crime before it occurs.
- Developing and delivering innovative and effective interventions to address the behaviour of those involved in crime.
- Delivering responsive and visible justice, taking robust enforcement action and turning the tables on offenders to ensure that they are held accountable for their actions.
- Putting the public at the heart of what we do, and ensuring the community is fully engaged and well informed.

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 next year given the rate of increase has reduced but not the volume of offences. Current trajectory would suggest a similar crime level to this year in 2017-18 i.e. remaining 12-15% above the baseline.

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 2017-20 Community Safety Strategy development. 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
performance	Half year performance and RAG rating 638 (RED)	Year-end performance and RAG rating 873 (RED)
<p>What is the reason for the performance? There has been a rise in the number of open Child in Need cases since the mid-year report, rising from 638 to 873 at the end of March 2017. This rise reflects four related factors:</p> <ul style="list-style-type: none"> • Firstly, there has been a rise in the number of referrals received by the service - up 25% on the same period in the previous year, with the Police and Schools in particular referring more children to Children's Social Care. • Secondly, there has also been an increase in the proportion of those referred to the service judged to require ongoing input from children's social care. • Thirdly, in recognition of the challenges facing the service, the front door social care teams have been reorganised, with 3 teams focusing on assessment, while the remaining 4 teams work with children on a longer term basis. This change has improved the timeliness of the completion of assessment, but in turn this has increased the number of cases currently open to the service as children in need. • Finally, it is worth noting that the end of the current 3 month contract with Skylakes, a specialist social work agency, takes place in mid-April. The council contracted with Skylakes to manage just under 150 child in need cases, with their workers engaging with families on an intensive 12 week programme. At the end of three months (mid-April), Skylakes expect to close more than 100 cases, which would substantially lower the current figure for the number of children in need. <p>Across the year there has been a general growth in the children and young people supported as children in need across all age ranges, with teenage girls particularly rising - driven by a growth in emotional health and well-being issues, especially around self-harm.</p>		
<p>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.</p>		
<p>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 additional experienced social workers are being recruited. The Assessment and Social Work service has been restructured during quarter 3 and split between assessment teams and teams supporting longer term intervention. In addition, the council has contracted with a specialist social work managed service provider (Skylakes) to manage 150 cases to help reduce the pressure on the Assessment and Safeguarding teams. We are nearing the end of the first three month contract with the provider and the contract will be extended for a further 3 months until mid-July, while the council recruits additional workers.</p>		

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.