

Appendix Two: Corporate Plan 2017/2018: Performance Report
Half year (April 2017 to September 2017) Exception Reports

- **Resources:** Achieve a breakeven or underspend against overall cash limit.
- **Neighbourhoods and Prevention Services:** Number of people supported through National Careers Service Contract into higher level skills or employment
- **Children’s Services:** Number of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.

Portfolio: Resources		
Priority: Deliver a balanced budget year on year with the resources available.		
Performance Measure: Achieve a breakeven or underspend against overall cash limit		Good performance is: Higher
Target: Overall 1% tolerance		Baseline:
Quarterly performance	Half year performance and RAG rating (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance?</p> <ul style="list-style-type: none"> • A 1% tolerance based on total cash limit budgets of £106.387mill (incl contingencies) equates to an under or overspend of £1.064 million. • As per the Quarter 2 Revenue Monitoring Report to Executive Board (9th November), we are forecasting an overspend of £2.480 million by 31st March 2018 arising from the cost pressures in both the Children’s Services portfolio and the Regeneration portfolio. • All portfolios are working hard to contain their budgets within their existing cash limits however increasing demand pressures (in both Adults and Children’s Services) and cost pressures, such as increased costs in household waste recycling identified in the recent retendering exercise, are proving difficult to contain; support from the Council’s corporate reserves that have been specifically set aside to meet such needs may well be required at year end. 		
<p>What is the likely impact of continued performance? Failure to deliver services within existing budget by the year-end will require the use of diminishing Council reserves to balance the accounts. This is not sustainable in the longer term and as such, if costs cannot be contained or additional funding secured, then services will have to be curtailed or cease.</p>		
<p>What activities have been or are being put in place to address these issues?</p> <ul style="list-style-type: none"> • The financial position is closely monitored at portfolio level, through Management Team and Executive Member briefing meetings, and at corporate level by Management Board and the Executive Board. • Regular updates are provided by the Director of Finance and IT and her staff to the Chief Executive and the Deputy Chief Executive at the Resources Executive Team meeting each month and to PDS, as and when required. • Overspends are continuously challenged alongside the progress of the plans to bring budgets back in to line where possible. Overspends that cannot be contained will have to be addressed through the use of Council Reserves at year end if necessary; however the level of these reserves is diminishing. 		
<p>Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? Progress against this target is monitored and reported via the Revenue Monitoring Report and the Executive Member for Resources is regularly briefed with regard to this measure.</p>		

Portfolio: Neighbourhoods and Prevention Services		
Priority: Number of people supported through National Careers Service Contract into higher level skills or employment.		
Performance Measure: Number of National Careers Services Customers seen		Good performance is: 1465
Target: 2931		Baseline: n/a
Quarterly performance	Half year performance and RAG rating 657 people supported (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? The National Careers advisors have seen 657 customers to date which is behind profile in terms of the contract. At this time last year 1,461 customers were receiving support. The main reason for the under-performance is due to a delay in recruitment to a vacant post and an increase in numbers of “no shows”.</p> <p>Presently there is a reduction in people wanting appointments as the unemployment rate is falling. This is in part due to the over proliferation of activity in BwD relating to Employment advice and support (partly funded through ESIF).</p>		
<p>What is the likely impact of continued performance? It is difficult to determine the impact on residents as the service is seeing all the residents who present. As a result a number of initiatives are planned to rectify performance and catch up some of the short fall by year-end.</p>		
<p>What activities have been or are being put in place to address these issues? The following actions and improvements are being put in place to address the present underperformance:</p> <ul style="list-style-type: none"> • Recruitment of vacant advisor post – started October • Agency worker to support tracking – contract is payment by results and biggest result is a job or learning outcome. Therefore the more tracking we can do the more results we are likely to realise • Looking at new partnerships – e.g. Training 2000, Newground, Women’s Centre • Additional admin support to free up advisor time to find customers • More work on drop- out rates • Older people project • Ensure all learners on ESFA contract are offered NCS support 		
<p>Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? The Executive Member for Neighbourhoods and Prevention Services is regularly briefed. The activities to address the underperformance, as outlined above, is discussed via quarterly performance reporting and budget monitoring items.</p>		

Portfolio: Children's Services		
Priority: Intervene early at the right time to avoid costly intervention wherever possible, including supporting those children with additional needs.		
Performance Measure: Number of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.		Good performance is: Within a target range
Target: 10-20		Baseline: 15 (Oct 15)
Quarterly performance	Half year performance and RAG rating 25 (6.5% of all children in our care) (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? Of the 25 commissioned residential placements, 5 of those are severely autistic children and given that there is no suitable in house provision, this would be appropriate commissioning. A further 1 of the residential placements is in mother and baby units the remaining children are in residential placements as the risks present in their lives are of such severity that intensive residential support is the only appropriate option, often distant from the Borough.</p> <p>Even though we have seen a significant recent growth in residential placements, it needs to be noted that the proportion of children and young people in our care that are placed in residential provision remains beneath both the national (12%) or regional average (10%). Again, the target range for performance will need reconsidering in the light of higher children in our care numbers and a more nationally typical proportion of young people in residential provision - using the national and regional average as a range, one would expect Blackburn with Darwen to have between 35 and 45 children and young people in residential provision. Therefore this pressure reflects a reversion to the norm and a movement away from previously exceptional performance.</p> <p>The wider context around commissioned placements, especially in the region, is that there is insufficient capacity to meet growing need in agency placements, which means that this situation is likely to worsen over the next few years, especially in the light of growing complexity and demand and the long term impact of austerity now being felt by the 'people' departments. In short, in adult social care, the average age of those being worked with is falling as older people die earlier and those in early middle age have greater needs and are being worked with earlier. In Children's social care the impact is being felt in both rising demand (see exception report regarding the number of children open to children's social care); and in more damaged children, with higher complexity of need. It is the latter group of children and young people that are the key drivers for this rise in the number of children in external residential placements.</p>		
<p>What is the likely impact of continued performance? The impact of increased numbers of children placed in external commissioned placements on the council is primarily financial. The average cost per current placement per week is £3,750. This represents a rise of £750 per child in placement since the start of the financial year. Therefore, on average, each additional child in a commissioned residential placement equates to a potential annual cost of nearly £200,000.</p>		
<p>What activities have been or are being put in place to address these issues? Very tight monitoring of external residential placements has been in place for the past decade and this continues - a weekly panel to discuss any placement changes, chaired by a Head of Service, with a quarterly review of all children in commissioned placements. One of our strategic commitments is to try to keep all of our children in local placements and this has driven our exceptional performance over the past decade. Children and young people are only ever placed in residential placements outside the borough where there are no</p>		

appropriate alternatives and where it is clearly the only means of meeting that child or young person's needs.

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 commissioned placements. The activities to manage the issue, as outlined above, is discussed at Senior Policy Team meetings via quarterly performance reporting and budget monitoring items.