

Policy Council

Thursday, 5th December, 2019
6.00 pm

AGENDA

1. **Welcome and Apologies**
2. **Prayers by the Mayor's Chaplain**
3. **Apologies for absence**
4. **Declarations of Interest**
DECLARATIONS OF INTEREST FORM **2**
5. **Minutes of the Council Forum Meeting held on 3rd October 2019**
Minutes Oct 2019 **3 - 7**
6. **Corporate Plan and priorities**
Corporate Plan **8 - 36**
Appendix One 2019-20 Half-year progress summary v1
Appendix Two 2019-20 Half-year Performance by Priority v1
Appendix Three 2019-20 Half-year Exception reports v1

PART 2

There are no items to be considered under Part 2.

DECLARATIONS OF INTEREST IN ITEMS ON THIS AGENDA

Members attending a Council, Committee, Board or other meeting with a personal interest in a matter on the Agenda must disclose the existence and nature of the interest and, if it is a Disclosable Pecuniary Interest or an Other Interest under paragraph 16.1 of the Code of Conduct, should leave the meeting during discussion and voting on the item.

Members declaring an interest(s) should complete this form and hand it to the Democratic Services Officer at the commencement of the meeting and declare such an interest at the appropriate point on the agenda.

MEETING: **POLICY COUNCIL**

DATE: **5TH DECEMBER 2019**

AGENDA ITEM NO.:

DESCRIPTION (BRIEF):

NATURE OF INTEREST:

DISCLOSABLE PECUNIARY/OTHER (delete as appropriate)

SIGNED :

PRINT NAME:

(Paragraphs 8 to 17 of the Code of Conduct for Members of the Council refer)

COUNCIL FORUM
Thursday, 3 October 2019

PRESENT –*The Mayor Councillor Jim Shorrocks, Councillors Afzal, Akhtar H, Akhtar P, Batan, Bateson, Brookfield, Brown, Casey, Daley, Davies, Desai, Fazal, Floyd, Gee, Groves, Gunn, Hardman, Harling, Hussain I, Hussain M, Hussain S, Jan-Virmani, Kay, Khan M, Khan Z, Khonat, Liddle, Mahmood, Marrow, McFall, Oates, Patel, Rawat, Rigby C, Rigby J, Riley, Slater Jo, Slater Ju, Slater N, Smith D, Smith J, Talbot, Taylor and Whittle.*

RESOLUTIONS

23 Welcome and Apologies

Following the reading of the notice convening the meeting by the Chief Executive, the Mayor welcomed all to the meeting. Apologies were received from Councillors Kevin Connor, Vicky McGurk, John Pearson, Lilian Salton, Salim Sidat and Jacque Slater.

A minutes silence was observed in memory of former Councillors and Mayors Edna Arnold and Gordon Toole.

24 Minutes Of The Previous Meeting

The Minutes of the meeting held on 18th July 2019 were agreed as a correct record.

The Leader of the Council, Councillor Mohammed Khan provided an update on the responses received to date from the Government and Kate Hollern MP on the Motions agreed at the last meeting.

25 Declarations of Interest

No Declarations of Interest were received.

26 Mayoral Communications

The Mayor updated Council Forum on recent events and activities including the 1940's weekend and Morphgate event and in particular the very successful DIY SOS Children in Need project, which had seen many people in the Borough giving up their time to assist the project.

The Mayor also reminded Members about the Remembrance Day Concert on Monday 11th November at King George's Hall.

27 Council Forum

No questions had been submitted from Members of the public under Procedure Rule 10.

28 To consider Motions submitted under Procedure Rule 12

One Motion had been submitted as follows:

Human Rights Violation in Kashmir

Blackburn with Darwen Borough Council is deeply concerned that the Indian Government has revoked Articles 370 and 35A of the Indian Constitution. This decision is in violation of United Nation Security Council Resolution 47. There is a huge concern among the BwD BME Community and also many people from Indigenous community about the ongoing human rights violation in Kashmir.

In occupied Kashmir, the imposition of a strict curfew, the detention of the entire political leadership, large-scale arrests of thousands of innocent Kashmiris coupled with the extremely harsh suppression of all human rights and a freeze of land line, mobile and internet communications is fast leading to a major humanitarian crisis for more than 8million people. The supply of food, medicine and other necessities of life are also deliberately withheld.

Since 5th August India has transformed Jammu and Kashmir into the largest prison on the Planet.

The Indian Government has moved 18,000 troops into Kashmir in addition to the existing 700,000 occupational armed forces. They use Cluster ammunition, pellet guns and heavy artillery in flagrant disregard of the fundamental norms of International humanitarian law.

The Kashmiri people in the occupied territory have been waiting for seven decades for their right of self-determination and now they face grave threats to their lives from a murderous, misogynistic and xenophobic regime.

The Council:

a) Request the Chief Executive to write to the both MPs of Blackburn with Darwen requesting them to ask the Government to make representation to all whom they can to demand India to reverse the revocation of Articles 370 and 35A and to raise with the Foreign Office the need to work for the implementation of UN Resolution 47 on Kashmir and push for a diplomatic solution.

Also

b) that the Chief Executive write to Dominic Raab the Secretary of State for Foreign Affairs - to

i) Urge the Indian government to immediately restore power and to lift all communications and media blackouts and the draconian curfew conditions and to allow the people of Kashmir to have immediate access to food and medicine.

ii) To demand that all political leaders are freed and all obligations under the United Nations Security Council Resolutions and various human rights instruments restored as required by international law.

iii) To request that the International Human Rights Observers Group in Kashmir, including Amnesty International, Human Rights Watch, Human Rights Commission are allowed access again and that the Indian armed forces immediately cease unlawful operations in Kashmir.

Moved – Councillor Mustafa Desai
Seconded – Councillor Andy Kay

Following debate, the meeting moved to a vote.

RESOLVED – That the Motion be unanimously carried.

29 **Hate Crime Update**

Members received a report which provided an update on progress in dealing with Hate Crime.

The Council had a strong history and track record of promoting cohesion and in the fight against racism and discrimination in all its forms.

Council Forum was reminded that the Council passed a motion at Council Forum on Thursday 21st July 2016 on Hate Crime, and in recent months there had been a number of challenges faced by people across the UK triggered by national and international events. The Council recognised these sensitive times and as the leader of 'place' it had stood firm on its principles to defend all communities.

Recently an inquiry by the all-party parliamentary group on British Muslims held sessions in Manchester, London, Birmingham and Sheffield. Members heard about a wide spectrum of Islamophobic experiences, including multiple incidents of physical and verbal abuse. Those who worked on the definition of Islamophobia wanted it to capture the reality that, while Muslims were not a race, abuse against them amounted to a form of racism. At the same time, it was felt important that the definition did not silence non-racist criticism of Islam.

The definition was produced by the group to build a common understanding of the causes and consequences of Islamophobia. It was decided upon after a six-month consultation with academics, lawyers, elected officials, Muslim organisations, activists, campaigners, and communities. More than 750 British Muslim organisations, 80 academics and 50 MPs have backed the definition.

The definition read:

“Islamophobia is rooted in racism and is a type of racism that targets expressions of Muslimness or perceived Muslimness.”

There had also been a number of antisemitic incidents in the UK and these had been rising over the years. To support the Jewish community against hate crime, the Council supported the definition of Antisemitism as:

“Antisemitism is a certain perception of Jews, which may be expressed as hatred toward Jews. Rhetorical and physical manifestations of antisemitism are directed toward Jewish or non-Jewish individuals and/or their property, toward Jewish community institutions and religious facilities.”

The Council would not tolerate prejudice and discrimination against any group in society on the ground of religion, race, gender, age sexuality and disability.

Blackburn with Darwen was one of five national Integration Areas invited by the Ministry for Housing, Communities and Local Government (MHCLG) to work closely with them on innovative plans to address social integration. The Borough was selected because of its strong track record for building bridges between diverse communities and its willingness to try new approaches.

MHCLG was funding a three-year programme in Blackburn with Darwen that aimed to boost the Borough's economic prosperity and build stronger, more integrated communities. This work was an important priority for the Council and we have worked with a wide range of local partners to develop Blackburn with Darwen's social integration programme – called Our Community, Our Future.

The Our Community, Our Future strategy set out how partners would work together to strengthen relationships between people from different backgrounds, to help the Borough become a place where diversity is valued, and where people's faith and cultures are understood and respected.

The strategy had four priorities for making our Borough stronger:

1. To increase economic prosperity for all the borough's communities as an essential prerequisite for social integration
2. To strengthen relationships between the borough's diverse communities
3. To build connections and strengthen relationships between young people who live in the borough's diverse communities
4. To connect the borough's disadvantaged communities to shared spaces – linking people and neighbourhoods to zones of employment, physical assets, community shared spaces and social action.

RESOLVED - That the Council:

- condemns any form of discrimination, racism, xenophobia and hate crime unequivocally and supports people of faith as well as non-faith; and
- adopts the definitions of Islamophobia and Antisemitism as outlined above.

30 Updates from other Committees

The Chairs of the Policy and Resources, Place and People Overview and Scrutiny Committees updated Council Forum on the work of their Committees.

RESOLVED – That the updates from the Policy and Resources, Place and People Overview and Scrutiny Committees be noted.

31 Reports of the Executive Members with Portfolios:

The Leader and Executive Members presented their update reports to the Council Forum, providing verbal updates as appropriate.

RESOLVED – That the reports of the Leader and Executive Members be noted.

32 To consider any questions received from Members under Procedure Rule 11

No questions had been received from Members under Procedure Rule 11.

Signed at a meeting of the Policy Council meeting
on Thursday 5th December 2019
(being the ensuing meeting of the Council) by

MAYOR



REPORT OF:	LEADER
TO:	POLICY COUNCIL
ON:	5TH DECEMBER 2019

CORPORATE PLAN AND PRIORITIES

1. PURPOSE OF THE REPORT

To outline key national and local policy challenges and proposals in relation to Local Government; reflect on the Council's performance over the last 12 months; and look ahead to the next 12 months.

2. RECOMMENDATIONS

Policy Council is invited to:

- i. Note the content of the report
- ii. Note the overall performance of the Borough against its outcome measures
- iii. Note the overall performance of the Council against its own strategic objectives

3. NATIONAL REFLECTION

A snap General Election is taking place on 12th December 2019 and the political party manifestos are emerging. These largely promise additional funding for the NHS, schools, and outline how Brexit will be taken forward. Clearly, the calling of the General Election has halted the proposals set out in September's Spending Round and the October Queen's Speech. When a new Government is formed we will lobby hard to ensure Local Government receives the significant investment needed and that funding is fairly distributed to areas such as Blackburn with Darwen that have been most affected by the disproportionate austerity measures.

Spending Round 2019 - In September the Government announced its spending plans for 2020/21. £13.8bn was announced for public services, with a funding package of more than £3.5bn for vital council services. The government also wrote to Councils to advise that a decision was taken to delay the implementation of 75% business rate retention and the Fair Funding Review until April 2021. The Chancellor also announced an additional £1bn for adult and children's social care alongside plans to consult on a 2% adult social care precept and pupil funding for all schools to rise in line with inflation (1.8%).

Queen's Speech 2019 - Her Majesty the Queen outlined the Government's legislative ambitions on 14th October. This included delivering Brexit, supporting the NHS, tackling violent crime and strengthening the criminal justice system, ensuring fairness and protection for individuals and families, 'levelling up', protecting the environment.

Structural reform and devolution - The Government clarified their position on local government reorganisation in July with a written statement confirming the process and criteria. Elected Members will be aware that informal discussions were with partners and political colleagues across Pennine Lancashire. In response to the clarification from Government, the Council Leader and Opposition Leader sent a letter to the Secretary of State for the Ministry of Housing, Communities and Local Government (MHCLG) requesting an invitation to develop a business case for a Pennine Lancashire Unitary with a view to submitting a proposal. We expect feedback from the new Government following the General Election.

4. LOCAL DELIVERY

We continue to experience challenging times, losing more than £140 million funding through the Government's austerity measures and budgets continue to be stretched as demand rises. However, we tackle challenges head on and continue to deliver excellent services with the resources we have available.

We know that the Borough has its socio-economic challenges compared to other areas across the country. This was confirmed recently through the Indices of Multiple Deprivation 2019 (IMD) published in September. The IMD is a relative index, which means it presents our ranking compared to other local authorities rather than whether the Borough is actually more or less deprived than previous years. It has 39 indicators in seven domains, which focus on income, employment, health and disability, education and skills, crime, barriers to housing and services, and the environment.

On five summary measures, the Borough has become relatively more deprived on all, compared to the IMD 2015. The Borough has moved from the 12th to the 9th most deprived local authority when measuring the proportion of the Borough's lower super output areas (Isa) within the most 10% deprived in England.

This relative decline is mirrored across the wider county area. All Pennine Lancashire authorities have declined in the national deprivation table in the 2019 IMD indicators and 11 of the 16 local authorities across Lancashire and South Cumbria have also declined. This reflects a national trend whereby Northern and seaside towns have seen a systematic decline in economic wellbeing since 2015. This could be attributed to the national policy of austerity, welfare reform and cuts to public sector funding with the total public spending in the North having fallen by £6.3bn since 2009/10, more than any other region.

We have one of the lowest income per household in the country and are amongst the Local Authorities most affected by recent welfare reforms. The Borough is experiencing a significant challenge to working, but low-income families and as a result, has growing rates of child poverty and the worst electoral ward in England for child poverty. In addition, poor mental health is a key issue for the Borough. Blackburn with Darwen Clinical Commissioning Group (CCG) are treating more people for mental health than any other CCG in the country, however mental health outcome indicators are amongst the worst. Life expectancy for our residents is not improving and health inequalities linked to worsening social and economic inequalities continue to accentuate, with particular health risks for older people and those who live in the most deprived 20% of the Borough.

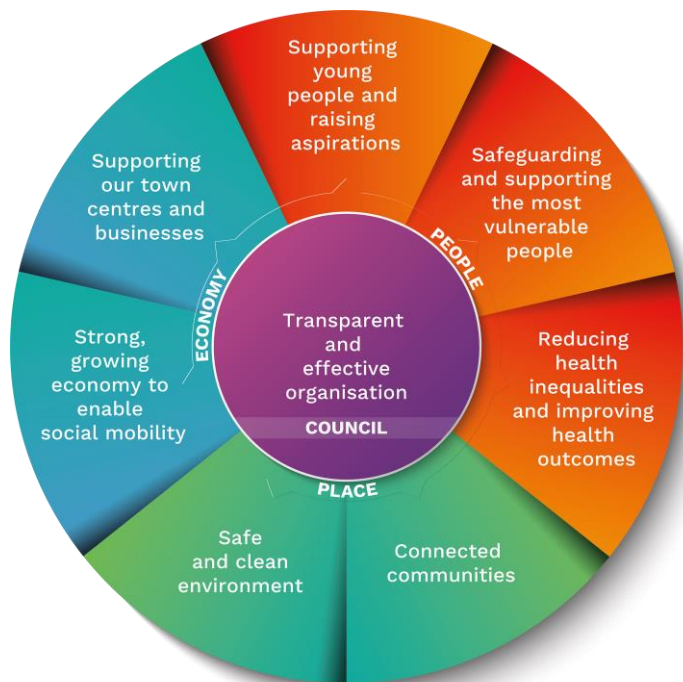
However, we tackle challenges head on and prioritise our available resources where needed. We are working with health partners, voluntary and private sectors to lessen the unavoidable negative impact of austerity. We continue to attract capital investment into the area to strengthen our infrastructure and advance our growth programme and in the last year, 4000 new jobs were created in the Borough

and over 200 businesses received support with their growth plans, with a number of new business investors attracted to the Borough. We have lots to be proud of over the past 12 months - national recognition for our services, successful funding bids, positive inspections and fantastic local exhibitions. This report further highlights the key activity we are undertaking to improve outcomes.

In March this year, we endorsed the [Corporate Plan 2019-2023](#), which outlines our eight new corporate priorities and ambitions, reflected in four strategic themes and provides focus for our activity over the coming years.

It sets out the Council's future direction to ensure we continue to provide the best possible services to residents and businesses.

We have a number of council strategies and plans in place or being developed which underpin the Corporate Plan plans, building on our strong track record of delivery.



Complimentary to the appended corporate KPIs, below outlines some of the key highlights for the Council over the last 12 months.

REFLECTION : THE LAST 12 MONTHS

PEOPLE:

A good quality of life for all of our residents

1. Supporting young people and raising aspirations
2. Safeguarding and supporting the most vulnerable people
3. Reducing health inequalities and improving health outcomes

BBC's Children in Need DIY SOS Big Build came to Blackburn in September. Staff and volunteers from across the Council and community pledged their time and support to transform St Silas' church hall into accommodation for Blackburn with Darwen's vulnerable young people managed by local charity Nightsafe.

Inspectors from the Care Quality Commission (CQC) and Ofsted spent five days with us in June to assess the SEND provision for our children and young people. Inspectors highlighted a positive outlook for users and recognised the 'can do attitude' of our employees and partners to ensure children and young people get the best possible support.

A Children's Advice & Duty Service (CADS) has been developed and implemented to safely and appropriately manage the volume of work flowing into children's social care and ensure that children receive the correct level of intervention. The new arrangement will strengthen professional oversight and social work decision making at the Children's Services 'front door'. Early signs are positive that this will contribute to demand management strategy.

A new Corporate Parenting Executive Board has been established to provide strategic leadership across the borough to ensure that all local authority departments and key partner agencies promote and champion their responsibilities

	<p>as corporate parents to improve outcomes for our cared for children and care leavers. This Board supports and progresses the work of the Corporate Parenting Special Advisory Group, which is an established cross party meeting for elected members to scrutinise the effectiveness of our services. We are proud that the Vice-Chair of the Advisory Group is a current care leaver.</p> <p>Our demand management strategies have been strengthened by the introduction of the Complex Case Team that provides dedicated resource to ensuring our most complex funding pathways are managed as effectively as possible. Our in house Provider services continue to perform very well, as evidenced by the outcomes of recent CQC inspections. Our developing integrated neighbourhood offer leads the way across Lancashire. A number of innovative projects are progressing with excellent relationships across all Partner agencies, including Primary Care. Safeguarding outcomes, as measured by Making Safeguarding Personal, are strong.</p>
<p>PLACE: Community pride in a vibrant place to live and visit</p> <ul style="list-style-type: none"> 4. Connected communities 5. Safe and clean environment 	<p>In June, we welcomed the UK’s only large-scale festival of making for the third year. The event attracted more than more than 31,000 visitors over the weekend and a £1.3m economic boost. Working with our partners Blackburn saw over 50 workshops, street performances, demonstrations, exhibits and markets across the town centre.</p> <p>In October we welcomed the first ever British Textile Biennial festival into the Borough and as part of this we were proud to host the Adidas trainer exhibition as the Spezial brand launched its new Blackburn trainer. The display was twice as big as that held in Manchester a few years ago and the first time the global brand has ever done anything of this scale in a smaller town. A fantastic boost for the town attracting thousands of visitors both local and international.</p> <p>Your Call volunteering continues to grow year on year with over 1300 registered volunteers regularly giving up their time to support crucial council services across all departments. Pride in our neighbourhoods flourishes through the Red Bag Revolution, where litter pickers have recorded over 7000 volunteer hours so far this year. Volunteers report that the reason they give up their time is to “make a difference/give something back” and “helping others helps my wellbeing.”</p>
<p>ECONOMY: A strong and inclusive economy with continued growth</p> <ul style="list-style-type: none"> 6. Strong, growing economy to enable social mobility 7. Supporting our town centres and businesses 	<p>Housing development initiatives in the last year have included the successful Compulsory Purchase Order of Laneside with a sale agreed to Great Places for new housing. We have also secured £4.5m from a major proposed development at Brokenstone Road to deliver new infrastructure and there has been 155 new dwellings at Roe Lee following the sale of council owned land. The first major modular residential scheme in Lancashire is planned for the Alaska Street site and earlier this year we launched Riverside Heights Extra Care scheme, which has gained national recognition as the 2019 Best Social Housing Development in England.</p> <p>The long-term stalled development site at Milking Lane is now progressing with £1.4m Growth Deal funding secured for a new link road to open up the development.</p> <p>The Darwen Energy from Waste Development Scheme secured planning permission earlier this year.</p>

Good progress continues to be made with the construction of the new Blackburn Reel Cinema that will open in 2020.

In March, we opened the new £3.5m East Darwen link road, Ellison Fold Way. Funded by the Council and the Lancashire Enterprise Partnership, the new road will open up sites for over 1000 new homes in South East Darwen, easing congestion in the area and enabling better access to the M65 for local businesses and commuters.

We are committed to investing in infrastructure to facilitate growth. In June, we invited Carl Fogarty to open a new road named after him, which will open up 17,500 square metres of commercial floor space and create over 400 jobs. This £3.9m Growth Deal 3 scheme is the final element of the Furthergate Link Road development with the new road linking the M65 junction 6 and Blackburn town centre via Bottomgate and Copy Nook.

In summer, Darwen's new Market Square was finished. The £1.5m project has completed transformed the area to the front of the Town Hall and market, including the installation of the iconic Weaver Bird. We are particularly proud that local companies across Darwen were involved in creating the finished look providing seating, street furniture and bollards.

Works are advancing in relation to the Department for Transport (DfT) National Transport National Productivity Investment Fund (NPIF) project that "opened-up" Sudell Cross and Northgate on 3rd October 2019, to allow better accessibility between areas of Blackburn Town Centre and improve parking to bolster businesses on Sudell Cross. Construction is also well under way on the Richmond Hill Link Road, which will improve access and links between the Town Centre and Whalley Range areas for pedestrians and motorists. The £2.9m project is set to complete in Spring 2020.

**COUNCIL:
Delivered by a
strong and
resilient council**

8. Transparent and
effective
organisation

In September this year, we were pleased to welcome 31 new apprentices at the Council, joining the existing 29 apprentices. Plans are in place to continue this investment in future years. The roles of our apprentices are varied and include office-based functions such as finance, HR, digital and business support, and craft skilled roles including joinery, plumbing, bricklaying and electricians.

In July 2019, we went live with a new Council website, making it easier for residents and stakeholders to find information, transact and interact with the council. The Council has also widened the availability of online chat to support residents.

In the summer we started work on a digital health hub in Blackburn Library, using external grant funding, which has since seen over 150 residents receive support for getting online to use NHS and public services.

The Council is certified for Cyber Essentials Plus, an international standard for Cyber security, after improvement work and independent review. A record % number of staff completed Information Governance training in the last year, increasing confidence around the way public data is handled.

All Elected Members have access to on-line training and development with courses designed for their roles. Following recommendations from the Standards Committee the Council has introduced DBS clearance processes for all Elected

Members irrespective of their role in the Council.

In July, the Council declared a Climate emergency and committed to being net carbon zero by 2030. We are working hard to reduce our carbon footprint replacing streetlights and lights at our council buildings with LEDs. We have also installed charge points for electric vehicles on five of our public car parks and so far, these have 'fuelled' over 5000 miles of emission-free travel.

Sickness absence improvement is a long-standing target for the council and performance continues to improve towards the target of 8 days per annum. Overall direction is positive in 2012/13 the number of annual days lost per FTE was 11.35 days compared to 8.81 days in 2018/19. The support and proactive work continues under the monitoring of the policy and corporate resources overview and scrutiny committee.

5. DELIVERING WITH OUR PARTNERS

We know that we cannot improve outcomes for citizens and businesses on our own and we continue to work with our partners to provide a cohesive public service. We take our role as civic leaders seriously and are proud to be leading a number of projects in the Borough and across Pennine Lancashire. These are highlighted below:

Local Integrated Care Partnership (LICP) and Primary Care Neighbourhoods (PCN) – The Council has worked closely with NHS Health Partners to deliver a successful first year of the LICP and has now implemented integrated working between health and social care teams in each of its four PCNs. As we move forward, we are now looking to further enhance and improve outcomes. This will include integration of IT and DATA systems to be able to have a single patient/customer view of records and system partner interactions. We are working on delivering Prevention and Social Prescribing at scale and this will allow partners to create further integration of functions such as Health Trainer, Community Connectors, Work Coaches, Transforming Lives and third sector commissioned partners to take referrals with view to triaging and supporting personalised solutions for our communities. This will help reduce demand on GP front door, reduce medicalisation, promote self-care and improve use of community-based assets.

Intermediate Care – The Council has been working closely with the CCG and Integrated Care Partnership for Pennine Lancashire to develop a pathway for intermediate care, which will help support our efforts to improve discharges from hospital and allow people who are struggling with their health to be able to be stepped up rather than being admitted to hospital. The council is working closely with Verum Victum Health Care and Inclusion Housing on the Albion Mill Extra Care and Intermediate Care supported housing project at Ewood. This builds on the success of Riverside Heights at Darwen developed with Together Housing Group. Albion Mill offers an opportunity for a significant innovative step change and very much part of the integrated health and social care system thinking around what will make a difference to the quality of care, rapid re-ablement and support back to independence for older people who become infirm or unwell.

Our Community, Our Future – Elected Members will know that the Council is one of five national Integration Areas invited by the Ministry for Housing, Communities and Local Government (MHCLG) to work with them on innovative plans to address social integration. December 2018 saw the formal

launch of the Our Community, Our future Strategy and through this year, work has started across all four of the strategy's priorities. We have been providing opportunities for young people and adults to talk about how the borough has changed and the impact this has had, more opportunities for schools to form links with others in different areas and most recently a study of transport links to help connect people to zones of employment and leisure beyond their immediate neighbourhood. The teaching of English to Speakers of Other Languages (ESOL) is now more co-ordinated across the Borough through our ESOL hub. The next 12 month swill see us build on our learning, targeting work with individuals, groups and communities where there is most need to strengthen relationships between people from different backgrounds.

Together an Active Future – As part of Sport England's innovative programme in Pennine Lancashire, Together an Active BwD has welcomed fantastic engagement from over 1,300 people and 40+ organisations that have shaped strong work themes to support encourage and connect people into activities in their communities. The Council will receive a share of an initial £3M (across Pennine) to test collaborative and inventive ways of working for sustainable change.

Childhood Obesity Trailblazer – Earlier this year the council led a successful bid on behalf of Pennine Lancashire to be part of a national programme to tackle childhood obesity. We are one of five areas to receive £100k per year for the next three years as part of this programme to find innovative ways to tackle childhood obesity. This compliments the additional resource sourced, on the same footprint as the Sport England Local Delivery Pilot area – Together an Active Future. Already a number of our local restaurants and businesses have received 'Recipe 4 Health' accreditation for offering healthy food options, a strong of the Trailblazer work.

Youth Endowment Fund - On behalf of Pennine Lancashire the Council has led a successful bid for £343k from the Youth Endowment Fund to work with young people who may be at risk of becoming involved in criminal behaviour. The 'Pause 4 thought' initiative aims to address early stage criminality by teaching young people to recognise warning signs that could lead to harm and how to respond effectively to stay out of trouble. We are working alongside public sector partners to deliver this important programme.

Children safeguarding – We have worked with our statutory partners in the Police and Health to establish a Pan Lancashire Children Safeguarding Assurance Partnership with Lancashire County Council and Blackpool Council. This replaces the Local Safeguarding Children Board arrangements with each area having equal and joint responsibility for local safeguarding.

6. PERFORMANCE

A new performance framework is in place to underpin the new Corporate Plan. Performance is measured on three levels as outlined below.

- I. Borough Outcome measures – These are key data sets which tell us generally how the Borough is performing. We recognise that improving outcomes for citizens and businesses cannot be done in isolation and we must work with our partners to have a positive impact. The latest measures will be published on the Council's website shortly.
- II. Council Key Performance Indicators (KPI) – Following a review these have reduced from 106 to 69 and outline the key strategic performance measures, which will outline how we well we are doing to deliver our Corporate Plan priorities and ambitions. We will continue to report on our

KPIs every six months through Executive Board in June and Policy Council in December. The latest performance report and summary is appended.

- III. Service level performance - The departmental business planning process is being refreshed and will further strengthen how services measure their performance and report any risks to delivery.

Elected Members will recall that we invited the LGA Peer Review team to the Council in December 2018 to undertake a Corporate Peer Challenge. Their findings and our response was reported to Council Forum in March this year. 12 months on, we have made further progress on their 11 key recommendations and these are outlined below.

LGA RECOMMENDATIONS	RESPONSE/ACTION
1. Engage members, staff, partners and residents in developing a compelling vision for the Borough's future.	We have focused on finding new ways of connecting and engaging with our audiences – residents, staff, partners and peers. Using tools like video, high quality presentations, e-newsletters, a printed magazine and social media to share our vision, key messages and plans in a powerful and compelling way. A corporate narrative has been developed to help us to bring to life our corporate priorities and it will be used repeatedly across all our communications and to help guide strategic decision making. This is the Council's story and balances realism with hope for the future. The Council's communication activity is firmly focused on the agreed strategic objectives of the Council, prioritising promoting community pride and sharing achievements alongside supporting campaigns on key social issues such as recycling and integration as well as economic growth and cultural activity.
2. Develop an agreed set of outcomes for people, place and the Council and reflect these in the refreshed Corporate Plan and with partners in the LSP 2030 vision.	The Council's new Corporate Plan 2019-2023 was launched in June 2019 following a number of key pieces of activity engaging partners, residents and employees alongside independent research and analysis. The LSPs existing Plan for Prosperity 2014-2020 will be reviewed over the next six months.
3. Establish a dashboard of a limited number of key performance indicators (KPIs) to demonstrate progress towards outcomes and more effectively communicate performance to members, partners and residents.	The Council's performance management framework has been refreshed to underpin the new Corporate Plan. The KPIs have reduced by 37 and will enable us to measure performance on delivering our eight corporate priorities. The KPIs will be reviewed over the next 12 months to ensure they remain fit for purpose.
4. Strengthen the marketing and promotion of Blackburn with Darwen to potential visitors and investors, emphasising the opportunities presented by the Borough's young and diverse communities.	Work is underway to establish new arrangements in early 2020 to lead and guide the development and marketing of new strategic investment opportunities in the Borough. The Council has secured funding from Arts Council England to develop a new Cultural Investment Strategy to position the Borough's cluster of cultural and creative assets and

LGA RECOMMENDATIONS	RESPONSE/ACTION
	opportunities. In addition, the Council has contributed to the development of a new Cultural Strategy for Lancashire, launched in November, which features Blackburn with Darwen as a key visitor gateway and destination.
5. Take a whole council approach to the budget process across different service and portfolio areas to ensure resources align to key priorities and desired outcomes.	We are now in the process of developing our budget for 2020/21 and our Medium Term Financial Strategy for the period beyond this. During this process, we will seek to identify how the budgets of the individual portfolios contribute to each of the four strategic themes and the eight key priorities that sit beneath these. This will be presented to Finance Council in February 2020.
6. Consider how to create more strategic capacity at an appropriate level and place in the organisation through the proposed senior management review.	On 1 st May 2019, Denise Park became the new Chief Executive, providing a smooth transition and stability following the departure of her predecessor. Since summer 2018, three new Directors have joined the Chief Officer team, blending their skills and fresh ideas with the existing experience, knowledge and expertise to deliver Council priorities. There have also been a number of external appointments to Head of Service roles.
7. Ensure a whole council approach to transformation and public service reform, integrated with the digital agenda, with a clear road map for delivery and pursue this at pace.	<p>The council's Senior Management Team are overseeing activity, outlined elsewhere in this response that will bring transformational change at the Council.</p> <p>The Digital Board has evolved into a more holistic 'Modern Working Design Authority', which leads on a number of areas including Organisational Development (OD) and Customer Insight, as well as Digital. This group will report into a redesigned Council Management Board. The new Management Board will have a meeting cycle focussed around Efficiency & Transformation, Business Planning and Strategy from November 2019. In addition, a single Council Digital Roadmap and set of priorities will be developed and is informed by workshops with departments to establish 2-4 year requirements across the Council.</p> <p>The digital agenda and culture change are clearly crucial to underpinning transformation and in spring, this year the digital team was restructured and a new Business Plan launched with a focus on transformational change. As part of the Local Gov Digital Declaration, we received Government Digital Service 'Agile for Teams' training for 15 of our managers. We have since developed an in-house Agile course, which we are rolling out across the Council.</p>
8. Develop an OD and workforce development strategy to ensure that	The first draft of the OD Plan has been produced and consultation is underway with a range of employees. Whilst

LGA RECOMMENDATIONS	RESPONSE/ACTION
<p>the Council can meet the challenges of the future.</p>	<p>feedback is ongoing work is already progressing on the development of next iteration of the strategy and associated plan with prioritised action planning to focus on the areas most in need of early action.</p>
<p>9. Consider area-based budgeting with partners to deepen community engagement and influence wider spending.</p>	<p>The Council successfully leads on a number of funded strategic programmes within communities alongside its partners, eg Our Community, Our Future social integration programme; Together an Active Future Sport England programme. The Council is committed to working as close to its communities as possible and recognise the opportunities that can help support and influence the best use of assets. A number of community centres and sports/greenspace assets have been transferred to community groups and the Council actively support community activity through events, learning and volunteering.</p> <p>The council is working with the Blackburn with Darwen Clinical Commissioning Group (CCG) and wider NHS in Pennine to create Primary care Neighbourhoods (PCNs) where NHS, children, adults and public health priorities, programmes and workforces can be more effectively integrated and directed to deliver strong localised services with communities, voluntary sector support and engagement.</p>
<p>10. Consider ways of empowering ward members, including through allocation of funding for local initiatives.</p>	<p>The Standards Committee have reviewed the training and development strategy for elected members and agreed the programme of training for 2019/20. There is a strong focus on e-learning solutions with a smaller number of face-to-face training activities on key subjects, such as Corporate Parenting, Adult Safeguarding, local Authority Finance & Equality and Inclusion.</p> <p>Due to budget constraints, it has not been possible to allocate resources to fund local initiatives at this time. This would require a corresponding reduction in other existing budget allocations. There is insufficient scope to fund such initiatives from within reserves at this time given the pressures on both earmarked and general reserves to meet increasing demands on services and resources.</p>
<p>11. Identify gaps in community volunteer arrangements and develop a plan to address these and continue to support community volunteers.</p>	<p>The Council has a strong approach to recruiting and developing volunteers led by the Neighbourhood Managers and Community Connectors. We keep in contact with volunteers via newsletters and Facebook groups for Keep Blackburn Tidy and Keep Darwen Tidy. Volunteer capacity continues to increase with a total of 1187 volunteers having signed up to the Lancashire Volunteer portal, including 653 people who have signed up in 2019.</p>

LGA RECOMMENDATIONS	RESPONSE/ACTION
	<p>Models of Council commissioned service delivery for Drugs and Alcohol Services and mental health have been re-designed to include more volunteer engagement and voluntary sector alignment behind shared priorities for action. This year for instance the council prioritised Suicide Prevention and worked closely with volunteers and the voluntary sector to spread key prevention messages.</p>
<p>In addition, the LGA highlighted a number of other suggestions that the Council has taken forward.</p> <ul style="list-style-type: none"> • Investment in staff and leadership development/cross service working - this is a key priority of the new Organisational Development Action Plan and a review of the options available has started. We are considering how these can be focussed and targeted towards those employees requiring the most support and development. • Regular financial reporting to Elected Members – the corporate monitoring reports for both Revenue and Capital are published each quarter as part of the Executive Board papers and appropriate briefings are provided. Senior managers and budget holders are expected to identify savings and to develop budget proposals within their teams to feed into the budget setting process. • Regular meetings with a selection of volunteers to discuss their suggestions – officers meet regularly with Keep Darwen Tidy and Keep Blackburn Tidy administrators to seek their ideas and suggestions. We also meet monthly with Corporation Park Supporters group and intermittently with other friends of parks groups in response to particular issues. We also seek volunteer suggestions through our volunteer online portal, the recent request for recycling ambassadors being a good example. We have also held celebration events annually at King George’s Hall at which we receive feedback from volunteers. • Challenge and support for Scrutiny – This year we are taking forward a new approach to the operation of scrutiny focussing on the key performance indicators, this work is evolving through the programme of meetings. • Rewards and recognition scheme – The Council launched a new ABCD awards scheme for employees in September. The awards honour employees for their enthusiasm, commitment and the excellent work they do. We have also re-launched the ‘BwD Rewards’, a benefit and saving scheme where employees are able to save money on everyday spending. • IT strategy and roadmap – a number of digital roadmap workshops have been held over recent months to inform a new digital roadmap. The main objective of the Roadmap is to introduce an overarching Design Authority to steer digital change and ensure that resources are focussed on the biggest improvement and benefits to the Council. 	

7. NEXT 12 MONTHS FOR THE COUNCIL

We hope the General Election on 12th December enables a more settled and clearer direction from Parliament and a Queen’s Speech which will benefit the Public Sector and bring a fairer share of national

resources. On a local level, we will continue to do what we have always done, tackle challenges head on and ensure that we make the best use of our available resources and provide our residents and businesses with the best services possible. We cannot do this on our own and we will continue to work with our public and private sector partners.

To deliver our Corporate Plan priorities and ambitions the activity below will take place over the next 12 months.

LOOKING FORWARD : THE NEXT 12 MONTHS

PEOPLE:

A good quality of life for all of our residents

Last month we committed extra funding to provide emergency accommodation and services every night over the winter period, to March 2020. This funding will support the borough's most vulnerable people who have no home and sleep rough.

The development and strengthening of integrated NHS/Council/Vol Sector neighbourhood based delivery of prevention, treatment and care will be a key priority across Peoples Directorates.

Innovation in service delivery models to include greater use of digital technologies and more rapid technical innovation (including social media strategies for behaviour change) will be an increasing focus to deliver reduced costs and improved outcomes in key areas of work.

We will be transforming our adolescent services with a new Adolescent Strategy clearly setting out the services and support available to young people aged 8 – 19 years with a new multi-agency hub to align teams a new Adolescent Panel with partners to create a bespoke resources focussing on the support needs of young people. The process will enable the right professionals to collectively agree the right multi-agency package of support for a young person and their family and lead to a faster response and more effective step down to universal provision through partnership working and effective signposting. The Strategic Youth Alliance will deliver the universal offer of provision for young people, which is a collaboration of Blackburn with Darwen Youth Sector Organisations.

We have been further developing our Early Help offer to children and families working closely with schools and early years settings. The Early Help Family Support Team have been piloting a scheme working closely with five schools and four Early Years settings resulting in reduced referrals into children's social care due to quality support for families, support over the school holiday period and partnership working with schools and settings. We will develop plans to expand this pilot and grow the offer to support more schools and settings.

The council will be embarking upon a partnership with the GP Federation and PCNs to promote social prescribing. This will support GP's in delivering their contract with the NHS to reduce waiting times but also to reduce medicine prescriptions for people may benefit from alternative support. The Council's People Services Programme area of Portfolio will be working closely to support this way of working. Social prescribing will also support the work we have been doing to develop a strength based approach to enable more people to access support within their communities to help them remain independent for as long as possible.

We anticipate Albion Mill Extra Care and Intermediate Care project will be complete in the summer of 2020. This will enable the council to work with NHS Partners to

	<p>implement the intermediate care pathway. The objective being that it will support hospital discharge and will allow more demand management by people being referred from a community setting to be stepped up as an early intervention to prevent them needing to be admitted to hospital. This is a new and innovative programme and the Council is leading the way as no similar project exists in the Integrated Care Partnership area of Lancashire and South Cumbria at this time. Once developed and implemented it has the potential to be transformational.</p> <p>This year we will be part of a national research and development project focussing on pre-birth assessment and removal at birth. We are working with Lancaster University through the research stage from which protocols will be developed to support social work practice in these areas. These will inform national policy with the protocols rolled out across the country.</p>
<p>PLACE: Community pride in a vibrant place to live and visit</p>	<p>We will be running a campaign to increase recycling within the Borough and minimise waste, particularly food waste, adding to our drive to divert more waste from landfill. A new contract is starting in April next year that will see a minimum of 70% of the Borough's residual waste diverted from landfill, instead being sent to a specialist plant which turns waste into heat and energy. We are continuing to push for enforcement action for those who deposit and manage their waste unlawfully.</p> <p>The National Festival of Making will come to Blackburn again 6th and 7th June 2020 offering a fantastic opportunity again for local and national visitors to get involved in the wide range of activities.</p>
<p>ECONOMY: A strong and inclusive economy with continued growth</p>	<p>The Council's new Local Development Scheme will be coming forward for approval at Executive Board in January. This sets out the timetable for producing our new Local Plan, including the intention to complete a borough-wide consultation on the strategy and new development site allocations in Summer 2020.</p> <p>The Council is working with the Lancashire Enterprise Partnership to produce a Lancashire Industrial Strategy (LIS) by April 2020. The Council is also working with neighbouring authorities to develop an East Lancashire economic analysis to input to the LIS.</p> <p>A Cultural Investment Strategy will be developed, with support from Arts Council England, to position the cluster of key cultural and creative assets and opportunities in Blackburn Town Centre. This work will enable the Council to influence the emerging Lancashire-wide "City of Culture 2025" bid expected in late 2020.</p> <p>By Summer 2020, the Council will be developing with local partners a Darwen Investment Plan to secure funding support from the Town Deal Fund, announced by the Government earlier this year.</p> <p>A number of Transport and Highways programmes will complete in 2020, including the £2.9m DfT funded programme of infrastructure improvements around Blackburn Town Centre, the £2.6m Growth Deal 3 North Blackburn project that directly underpins future housing investment and over 400 homes. Our £11.6m Growth Deal 3 South East Blackburn project will commence in March 2020, following the final business case submission to the Lancashire Enterprise Partnership. The project will directly support further economic and housing development on the Haslingden Road corridor and Blackamoor Road / Roman Road</p>

	<p>areas.</p> <p>In early 2020, the Council will look to bid into the DfT's next round of the National Productivity Investment Fund to secure funding to enable sustainable development and tackle congestion.</p> <p>The Council will work with Lancashire County Council and Blackpool Council to develop the sub-region's fourth Local Transport Plan. The new framework will continue to recognise the enabling role of transport in unlocking new developments in the Borough and in ensuring the Council's objectives regarding climate change, local air quality and local accessibility are addressed via upgraded infrastructure.</p> <p>The Council will continue to influence the scope of Transport for the North strategies and workstreams in relation to major scheme investment across the North of England including rail and major roads, especially East / West connectivity across and between Lancashire / West Yorkshire.</p>
<p>COUNCIL: Delivered by a strong and resilient council</p>	<p>Financial planning in the current political climate is extremely difficult as we only have surety of our funding until 31st March 2020. In the absence of information from central government about the future funding regime and on future funding levels, we can only plan using the high-level information that was announced by the Chancellor in the Spending Review on 4th September.</p> <p>We recognised at Finance Council in February this year, that we would have a budget gap of £5.2m in 2020/21. The information received and service level of activity since that date regarding demand and cost pressures, funding streams and the Spending Review announcements have been unable to close this. However, we will continue to develop and implement a savings programme to ensure we can deliver a balanced budget for the coming financial year, as is our statutory responsibility to do so.</p> <p>Work is underway to prepare an Action Plan that sets out how the Council will achieve its Climate Emergency Declaration target of a net carbon zero Borough by 2030. This Plan will be presented to Council for consideration and approval in early 2020.</p> <p>Over the coming months charge points will be installed at each of the Borough's business centres and there are plans to upgrade the charging facilities at Davyfield Depot as the number of electric vehicles in the fleet begins to grow.</p> <p>Earlier this year Council approved plans for the Old Town Hall refurbishment. This invest to save programme consolidates our working floor space, makes savings on building running costs and will further reduce our carbon footprint. Phase one of the work has commenced which involves refurbishment of the 3rd and 4th floors and is expected to be complete by the end of June 2020. Work will then commence on phase 2 refurbishment of the 1st and 2nd floors.</p>

7. POLICY IMPLICATIONS

There are no additional policy implications. The proposed activity over the next 12 months will strengthen existing policies.

8. FINANCIAL IMPLICATIONS

There are no additional financial implications. Activity will be managed within department existing budgets.

9. LEGAL IMPLICATIONS

There are no legal implications.

10. RESOURCE IMPLICATIONS

There are no additional resource implications. Activity will be managed within existing resources.

11. EQUALITY IMPLICATIONS

An equality impact assessment is not required.

12. CONSULTATIONS

There are no consultations.

Chief Officer

Contact Officer: Denise Park, Chief Executive

Date: 25th November 2019

Background Papers: Corporate Plan 2019-2023

Appendix One: 2019/2020 Half-year Corporate Plan Progress Summary
(April – September 2019)

Performance summary

There are 69 measures within the Corporate Plan linked to the Council’s priority objectives. Each portfolio has been asked to allocate a red, amber or green forecast to the measures that they own.

The table below shows a breakdown of the measures across priorities:

Priority		Total	Red	Amber	Green	Awaiting data
People (27) A good quality of life for all of our residents	P1 – Supporting young people and raising aspirations	6	0	3	3	0
	P2 – Safeguarding and supporting the most vulnerable people	8	0	6	2	0
	P3 – Reducing health inequalities and improving health outcomes	13	1	5	7	0
Place (12) Community pride in a vibrant place to live and visit	P4 – Connected communities	7	0	2	5	0
	P5 – Safe and clean environment	5	0	2	3	0
Economy (14) A strong and inclusive economy with continued growth	P6 – Strong, growing economy to enable social mobility	10	0	2	8	0
	P7 – Supporting our town centres and businesses	4	0	4	0	0
Council (16) Delivered by a strong and resilient council	P8 – Transparent and effective organisation	16	4	7	5	0
Total		69	5	31	33	0
Overall percentage		100%	7%	45%	48%	0%

**Appendix Two: Corporate Plan 2019/2020:
Performance Report half-year (1st April - 30th September 2019)**

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
P1 – Supporting young people and raising aspirations We will: » work with parents and carers to enable them to access good quality early years education and learning so that our children are ready for a strong start at school. » work with our schools, communities and partners to continue to nurture well-rounded independent young people. » work with all of the schools, colleges and partners to support young people in achieving their full potential. » work with partners to ensure young people have access to clear careers advice and guidance and are equipped with the skills and qualities to access jobs	1. % of children and young people in care performing at nationally expected levels: a) At the end of primary school	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	2017/18 CIOC 12 months + 41.7% 5+ English / Maths	Achieve at or above national average for CIOC 2018/19 Provisional National target 37%	Provisional data 2018/19 All CIOC 39% Reading, Writing, Maths (AMBER)
	2. % of children and young people in care performing at nationally expected levels: b) At the end of secondary school	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	2017/18 CIOC 12 months + 10.5% 5+ English / Maths	Achieve at or above national average for CIOC 2018/19 Provisional National target 10%	Provisional data 2018/19 All CIOC 25% 5+ English / Maths (AMBER)
	3. % increase in uptake of the two years old offer by eligible children	Children’s, Young People & Education Cllr Maureen Bateson	Children’s, Young People & Education – Cllr Maureen Bateson	Higher	58% (2018/19)	3% increase on 2018/19	64% (GREEN)
	4. Personal Education Plans for cared for children a) % of children & young people with plans in place	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	84% (2018/19)	95%	82% (AMBER)
	5. Personal Education Plans for cared for children b) % of audited plans rated as Good or Outstanding	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	46% (2018/19)	50%	52% (GREEN)
	6. Council Apprenticeship start-ups	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Higher	New measure	20 apprentices	32 apprentices (GREEN)
	P2 – Safeguarding and supporting the most vulnerable people We will: » provide support locally and at the earliest opportunity to ensure people are safeguarded and protected. » work with partners to guarantee	7. % of Transforming Lives Cases closed with outcomes achieved	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	50%	56%
8. % of children in care for 2 ½ years who have remained in the same placement for at least 2 years		Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher		Achieve at or above national average for 2019/20	64% (AMBER)
9. % of children leaving care where a Special Guardianship Order placement is		Children’s, Young People & Education	Children’s Services & Education	Higher	23% (2018/19)	Higher than 2018/19 (23%)	12% April – Sept 2019

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
<p>that people in need of support and protection continue to receive it from the right agencies at the right time for as long as they need it.</p> <p>» support our safeguarding partnerships arrangements to ensure that local agencies co-ordinate their work to safeguard vulnerable people of all ages and are effective.</p>	granted.	Cllr Maureen Bateson					(AMBER)
	10. Number of children open to children's social care including; those who are Child in Need, looked after or open to child protection.	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education	Lower	1,852 (open referrals as at end March 2019)	10% reduction on 2018/19	1,809 (open referrals as at end September 2019) (AMBER)
	11. Rate of cared for children per 10,000 compared with the regional and national average.	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education	Lower	104 per 10k as at 31 st March 2019	At or below the regional average	104 per 10,000 head of 0 to 18 population (AMBER)
	12. Rate of re-referrals into Children's Social Care	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education	Lower	17.9% (BWD 2018/19)	At or below national average (2018/19 national average 22.6%)	23% (April to September 2019) (AMBER)
	13. Number of young people identified as young carers	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education	Higher	37.72% (43) Young people (2018/19)	60%	45.36% (83) Young people (GREEN)
	14. Percentage of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education		7.1% (2018/19)	Maintain	6.9% (AMBER)
<p>3 – Reducing health inequalities and improving health outcomes</p> <p>We will:</p> <p>» work with people earlier to prevent ill health and poor wellbeing, promoting self-care and supporting independence to enable people to live well at home.</p> <p>» work with our partners to make sure that our residents have access to good quality sporting and leisure facilities across the Borough and can access wellbeing activity in their local neighbourhoods.</p> <p>» work with the NHS, third sector, public sector partners and business to improve people's mental health and wellbeing through advice, support and activities.</p> <p>» consider the impact on health and wellbeing in all of our services.</p>	15. Continue to achieve over 85% of Learning Disability service users living in settled accommodation	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	90.8% (2018/19)	85%	92.3% (GREEN)
	16. Number of those in residential care aged 65 and above to be within 5% of the 2018-19 figure.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Lower	198 (2018/19)	Between 188 – 208 annually	73 (AMBER)
	17. Increase the number in Extra Care by 10%	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	107 (2018/19)	118 annually	113 (GREEN)
	18. Reduce Delayed Transfers of Care (DToC) attributable to Social Care by optimising use of the integrated discharge pathways	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Lower	N/A	Mandated Target 2.6 per 100k population	3.04 (RED)
	19. Greater than 85% of people aged 65 and over independent at home for 91 days or more following hospital discharge.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	91% (2018/19)	Greater than 85%	87% (GREEN)
	20. Increased number of residents referred and discussed at the integrated neighbourhood team weekly meeting	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	740 (2018/19)	Greater than 5% - 194 per quarter	339 (AMBER)
	21. Ensure 90% of Mental Health Act requests are responded to within 8 hours of notification	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	Baseline year	90%	100% (GREEN)
	22. % of alcohol retailers compliant with	Environmental	Environment &	Higher	≥95%	≥95%	98.7%

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
» work with local NHS services to reform, integrate and improve the health and social care system and to extend the investment in prevention for all of our residents.	licensing conditions.	Services Cllr Jim Smith	Operations				(GREEN)
	23. Number of leisure attendances (including pitches)	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	917,783	920,000	524,406 (GREEN)
	24. Total number of referrals into the BwD wellbeing service	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	2,050	2,000	932 (GREEN)
	25. Reduce smoking in adults	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Lower	16.2% (2018)	Tobacco Free Lancashire vision target is 12% by 2021	Annual performance for 2019 due in Q4 (AMBER)
	26. Proportion of all in drug treatment who successfully completed treatment and did not re-present within six months.	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	22.3%	24%	19.4% end of Q1. Q2 data is scheduled to be released end of November 2019 (AMBER)
	27. Child obesity – child measurement programme survey for both reception and year 6 children – prevalence of overweight (including obesity)	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Lower	Reception 23.2% Year 6 34.6% (2017/18)	Halve childhood obesity by 2030 and significantly reduce the health inequalities that exist. (Childhood Obesity – A plan for action, Chapter 2)	Annual data released October 2020. (AMBER)
P4 – Connected communities We will: » ensure that residents have access to a broad range of good quality festivals and events across the Borough to bring neighbourhoods and communities together. » make volunteering easier and work with partners and residents to direct volunteer support where it's needed the most. » support communities and community groups to access funding and other resources. » work with communities to become digitally enabled.	28. Number of referrals “Stepped Down” from Social Work Teams to the Neighbourhood Service for Community Connectors and Volunteers	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	102 (2018/19)	200	79 (AMBER)
	29. Number of individuals engaged in activity across the Our Community Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	N/A	2,674	753 (AMBER)
	30. Number of community groups engaged in activity across the Our Community, Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	N/A	181	143 (GREEN)
	31. Number of volunteers supporting council services	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	1,173 (2018/19)	1,812	1,380 (GREEN)
	32. Number of citizens engaged through Digital Health and Care Hubs	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	N/A	200	102 (GREEN)
33. Number of volunteer hours supporting Culture and Leisure services delivery	Public Health & Wellbeing	Public Health & Wellbeing	Higher	34,866 (2018/19)	30,000 volunteer hours	Libraries: 6,942 Leisure: 1,930	

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
	» recognise the achievements of our communities and the valuable contribution of residents.	Cllr Damian Talbot					Arts & Heritage: 6,020 Total: 14,892 volunteer hours (GREEN)
	» support activity to enable people from different backgrounds or beliefs to integrate.	34. Number of cultural events and activities across arts and heritage services Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	182 (2018/19)	150 cultural events & activities	Libraries: 10 Arts & Heritage: 61 Total: 71 cultural events & activities (GREEN)
P5 – Safe and clean environment We will: » work with our residents, schools and businesses to raise awareness of the positive environmental and financial impacts of recycling. » work with communities, environmental organisations and groups to help keep neighbourhoods clean and tidy. » continue to invest in our roads and pavements to make sure they are safer. » work with our citizens and businesses to promote behaviours, using enforcement action where necessary and in the best interest of public protection.	35. Increase in number of your call community litter pickers	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	820 volunteers	900 volunteers	1,120 Volunteers (GREEN)
	36. Increase number of S80 prosecutions for enviro-crime offences	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	28	80	23 S80 prosecutions (AMBER)
	37. Number of 4-hour repair/make safe following inspection of dangerous defects on the highways	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	96%	98%	99.42% (GREEN)
	38. Increase the household recycling rate	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	28%	30%	Q1: 31% Q2 data not available from Govt. until 6 months after the Q2 end. (GREEN)
	39. Reduce waste to landfill	Environmental Services Cllr Jim Smith	Environment & Operations	Lower	50%	40%	44% Provisional data for Q1 and Q2 (AMBER)
P6 – Strong, growing economy to enable social mobility We will: » work with our partners to improve productivity through skills, innovation, sector and trade programmes. » develop and deliver a strategic pipeline of growth programmes attracting investment and generating new economic, housing and infrastructure growth opportunities.	40. Number of adult qualifications achieved (via the Adult Learning contract)	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	400 (2018/19)	400	572 (GREEN)
	41. Number of people supported into employment or learning	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	845	1,166	289 (AMBER)
	42. Private rented sector homes, which have been inspected and have had Cat 1 and 2 hazards removed	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	371 Category 1 & 2 hazards removed (2018/19)	250 Category 1 & 2 hazards removed	134 (GREEN)
	43. Unlicensed properties identified and licensed, and audit/inspections undertaken.	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	370 licences issued 144 inspected (2018/19)	150 licences 200 audits/inspections	104 audited/inspected 88 licenses issued (AMBER)
	44. Number of long term (over 6 months) empty properties brought back into use	Growth & Development	Growth & Development	Higher	271	195	311

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
<p>» deliver sustained growth and higher value employment for all our residents as an enabler to social mobility.</p> <p>» provide a broad and good quality house choice for all our residents, transforming old housing stock, building new homes and working with private and social landlords to improve the rental market.</p> <p>» work with partners and investors to secure the Borough regionally and nationally as an investment priority.</p>		Cllr Phil Riley					(GREEN)
	45. Monitoring against national planning performance targets 2018: Major projects decided in 13 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	80%	85%	95% (GREEN)
	46. Monitoring against national planning performance targets 2018: Non-major projects decided in 8 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	90%	92%	92% (GREEN)
	47. Appeals: Major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0% (GREEN)
	48. Appeals: Non-major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0.01% (GREEN)
	49. Development of new employment space in the year (m ²)	Growth & Development Cllr Phil Riley	Growth & Development	Higher	N/A	10,000 sq.m	16,411 sq.m. (GREEN)
<p>P7 – Supporting our town centres and businesses</p> <p>We will:</p> <p>» work with partners to strengthen the economic and cultural offers of Blackburn and Darwen town centres.</p> <p>» promote and encourage local procurement to support local businesses.</p> <p>» work with business partners to promote Blackburn with Darwen and support wider engagement with new investors to the Borough.</p> <p>» encourage entrepreneurship and new business growth drawing on our young, culturally rich and dynamic population.</p>	50. Number of ticketed events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	129 ticketed events	135 ticketed events	47 ticketed events (AMBER)
	51. Total attendances for ticketed events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	2019/20 Baseline year	105,000 attendances	22,854 attendances (AMBER)
	52. Number of ticketed events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	125 ticketed events	130 ticketed events	61 ticketed events (AMBER)
	53. Total attendances for ticketed events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	2019/20 Baseline year	19,000 attendances	5,466 attendances (AMBER)
<p>P8 – Transparent and effective organisation</p> <p>We will:</p> <p>» ensure that all our services are delivered in a cost effective and efficient way supported by technology and in collaboration with our partners and citizens.</p> <p>» make best use of our available</p>	54. Online satisfaction rates for new Blackburn with Darwen website	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	New measure 2019/20	60%	55% (GREEN)
	55. Number of digital champions trained within the Council	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	New measure 2019/20	5%	(AMBER)
	56. Number of online customer transactions and forms completed	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	152,000 (full year)	155,000	68,608 Higher seasonal demand in December / January (GREEN)

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
<p>resources and assets providing value for money for residents and businesses.</p> <p>» be open and transparent in our leadership and governance.</p> <p>» maximise external funding and be commercially active bringing greater resilience to our finances.</p> <p>» take active steps across all council departments to reduce our carbon footprint and be even more environmentally and ecologically aware.</p>	57. Response to Freedom of Information Requests within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	97.73% (2018/19)	90%	96.11% (GREEN)
	58. Response to Environmental Information Requests within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	86.16% (2018/19)	90%	87.17% (AMBER)
	59. Response to Subject Access Requests under the Data Protection Act within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	67.98% (2018/19)	90%	77.87% (AMBER)
	60. Undisputed and valid supplier invoices paid within 30 days	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	85% (2018/19)	100%	64% (RED)
	61. 95.5 % collection of Council Tax	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	95.10% (2018/19)	95.5%	52.81% (AMBER)
	62. 98.5 % collection of Business Rates	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	98.3% (2018/19)	98.5%	55.9% (GREEN)
	63. Current ratio of total useable reserves (excluding Public Health and schools) to net revenue expenditure	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	24.03% (2017/18)	Average level reported by all Unitary Authorities <i>(Average level across all Unitary Authorities in 2017/18 = 38.48%)</i>	17.65% (2018/19 data published August 2019) <i>(Average level across all Unitary Authorities in 2018/19 is 41.37%)</i> (RED)
	64. Percentage change in reserves over the past 3 years	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	26.54% i.e. reduction in 2017/18	Average level reported by all Unitary Authorities <i>(Average in 2017/18 = increase of 3.94%)</i>	21.17% i.e. reduction in 2018/19 (2018/19 data published August 2019) <i>(Average across all Unitary Authorities in 2018/19 = increase of 9.26%)</i> (RED)
	65. Achieve a breakeven or underspend against overall portfolio and corporate budgets	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	Breakeven	Breakeven or underspend	Forecast outturn, based on information as at 30th September 2019, is an overspend of £2.750 million across the portfolio budgets. (RED)
	66. 10% year on year reduction of carbon emissions from Council facilities	Growth & Development Cllr Phil Riley	Growth & Development	Lower	10% reduction	10% year on year reduction	(AMBER)
67. Response time and progress of stage One complaints to the Council	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Higher	85% (2018/19)	90%	Q1 – 87% Q2 – 71% (AMBER)	

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
	68. Reduction in employee absence through sickness	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Lower	8.81 days per annum (2018/19)	8 days per annum	Q1 = 1.56 Q2 = 2.16 (AMBER)
	69. Information relating to RIDDOR	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Lower	13 per annum (2018/19)	10 per annum	1 RIDDOR (GREEN)

Appendix Three: Corporate Plan 2019/2020: Performance Report
Half-year (April – September 2019) Exception Reports

Priority:

- P1 – Supporting young people and raising aspirations
- P2 – Safeguarding and supporting the most vulnerable people
- P3 – Reducing health inequalities and improving health outcomes
 - 18. Delayed Transfers of Care (DToC)
- P4 – Connected communities
- P5 – Safe and clean environment
- P6 – Strong, growing economy to enable social mobility
- P7 – Supporting our town centres and businesses
- P8 – Transparent and effective organisation
 - 60. Undisputed and valid supplier invoices paid within 30 days
 - 63. Current ratio of total useable reserves (excluding Public Health and schools) to net revenue expenditure
 - 64. Percentage change in reserves over the past 3 years
 - 65. Achieve a breakeven or underspend against overall portfolio and corporate budget

Priority: P3 – Reducing health inequalities and improving health outcomes		
Performance Measure: 18. Delayed Transfers of Care (DToC)		Good performance is: Lower
Target: Mandated Target 2.6 per 100k population		Baseline: N/A
Quarterly performance	Half-year performance and RAG rating 3.04 per 100k population (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? A figure of 2.6 is a stretch target mandated by NHS England. The Local Authority and CCG have made representation for this to be changed as it is unachievable, however this has been declined. Therefore, the stretch target remains during 2019-20.</p> <p>The DToC measure remains subject to unanticipated fluctuations however system partners continue to work jointly to mitigate against this.</p> <p>A performance dashboard has been developed which shows both system wide and LA DToC performance. All reported delays are scrutinised by a System Lead and Service Lead to ensure accurate reporting. DToC performance is measured nationally by NHS England and the Better Care performance framework. We are mindful that nationally NHS England have mandated CQC to carry out inspections where there is perceived underperformance.</p>		
<p>What is the likely impact of continued performance? All system partners are committed to ensuring that residents do not stay in hospital longer than is required and that their discharge is safe, with all necessary follow up support and services in place. Delayed Transfers of Care are monitored on a daily basis with a multi-</p>		

disciplinary approach to ensuring that residents are discharged from hospital in a timely manner via the pathway most appropriate to their needs.

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

- The Integrated Discharge Service meets on a daily basis to help ensure timely discharge planning.
- A Trusted Assessment process is well established as a means to ensure timely discharge across reablement and residential rehabilitation pathways.
- Weekly sitrep (situation report) and MADE (multi agency discharge escalation) meetings interrogate patient lists to ensure timely discharge planning.
- The Home First Team is well established and able to support the timely discharge of residents with more complex needs.
- The Discharge to Assess pathway helps support residents to transfer out of an acute hospital setting into an alternative bed based provision for further assessment.
- A twice weekly exec teleconference is in situ with all partner agencies to help ensure effective flow through the hospital and into community services.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? None currently

Priority: P8 – Transparent and effective organisation		
Performance Measure: 60. Undisputed and valid supplier invoices paid within 30 days		Good performance is: Higher
Target: 100%		Baseline: 85% (2018/19)
Quarterly performance	Half year performance and RAG rating 64% (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? Work is underway to identify those budget areas who only raise orders on receipt of invoices and/or, who hold invoices within their department, which therefore impacts on the Finance Team’s ability to pay the invoices within 30 days from the date of the invoice. As Civica automatically matches invoices to orders to facilitate smooth and quick payment, the vast majority of the delays relate to the aforementioned issues.</p>		
<p>What is the likely impact of continued performance? Section 113 of the UK Statutory Instrument - The Public Contracts Regulation 2015 - stipulates that payment must be made by the contracting authority to the contractor for goods and services received, no later than ‘the end of a period of 30 days from the date on which the relevant invoice is regarded as valid and undisputed’.</p> <p>The authority must also report on the internet, and include in their statutory accounts/annual report, the proportion of invoices that were paid in accordance with those obligations, expressed as a percentage of the total number of invoices that were, or should have been, paid in accordance with those obligations.</p> <p>Failure to pay within these terms will have detrimental impact on suppliers, as this impairs their cashflow position, and could impact on the authority if interest is charged for late payment outside of these terms.</p>		
<p>What activities have been or are being put in place to address these issues? Work is underway to identify those budget areas (portfolios, departments, cost centres and budget holders) who only raise orders on receipt of invoices and/or, who hold invoices within their department, which therefore impacts on the Finance Team’s</p>		

ability to pay the invoices within 30 days from the date of the invoice.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? No.

Priority: P8 – Transparent and effective organisation		
Performance Measure: 63. Current ratio of total useable reserves (excluding Public Health and schools) to net revenue expenditure		Good performance is: Higher
Target: Average level reported by all UA (Average level across all unitary authorities in 2017/18 = 38.48%)		Baseline: 24.03% (2017/18)
Quarterly performance	Half year performance and RAG rating 17.65% (2018/19 data published August 2019) (Average level across all unitary authorities in 2018/19 is 41.37%) (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? Based on a peer group of all local authorities with a Net Revenue Expenditure of between £105mill and £145mill, BwD has the second lowest level of useable reserves in comparison to its Net Revenue Expenditure amongst this benchmark group (where useable reserves are defined as total reserves excluding schools reserves, dedicated schools grant reserves and public health reserves).</p> <p>Undertaking the same comparison for all the 56 unitary authorities, BwD has the 5th lowest level of useable reserves.</p>		
<p>What is the likely impact of continued performance? The council has a legal obligation to deliver a balanced budget; as such, to address any in year overspend, reserves may be used to deliver this.</p> <p>As the level of reserves diminishes, the ability of the council to deliver a balanced budget in these difficult financial times is undoubtedly becoming more difficult.</p> <p>At present, although a solution of last resort, the use of reserves assists in managing the risk of overspend however, reserves are a finite resource and this strategy cannot be relied upon in the medium to longer term given the level of reserves available.</p>		
<p>What activities have been or are being put in place to address these issues? The use of reserves to balance the budget each year, i.e. to offset overspends due to unfunded cost pressures and slippage in delivery of the savings programme, is closely monitored.</p> <p>It is understood across the Council that reserve levels are extremely low, and every effort must be made to contain spending within agreed budgets.</p> <p>A conscious effort is made to increase reserves wherever possible e.g. through one-off receipts such as the gain made on refinancing the PFI scheme.</p>		

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? Finance Council approves the budget for each financial year and the budget position for the Council is reported to Executive Board each quarter.

The level of reserves are presented to the Executive Board each quarter for consideration and approval as part of the Corporate Revenue Monitoring report and the movement in each of the reserves (both General and Earmarked) is detailed to explain both the utilisation of each reserve and any items that have increased reserve levels.

Priority: P8 – Transparent and effective organisation		
Performance Measure: 64. Percentage change in reserves over the past 3 years		Good performance is: : Higher
Target: Average level reported by all UA (Average in 2017/18 = increase of 3.94%)		Baseline: 26.54% i.e. reduction in 2017/18
Quarterly performance	<p>Half year performance and RAG rating 21.17% i.e. reduction in 2018/19</p> <p>(2018/19 data published August 2019)</p> <p>(Average across all unitary authorities in 2018/19 = increase of 9.26%)</p> <p>(RED)</p>	Year-end performance and RAG rating
What is the reason for the performance? The position reflects the continued use of reserves to address budgetary pressures, specifically in adult social care and In children’s services over the last 3 years. BwD has had the 10 th highest reduction in reserves over the last 3 years out of all the 56 unitary authorities.		
What is the likely impact of continued performance? The council has a legal obligation to deliver a balanced budget; as such, to address any in year overspend, reserves may be used to deliver this.		
As the level of reserves diminishes, the ability of the council to deliver a balanced budget in these difficult financial times is undoubtedly becoming more difficult.		
At present, although a solution of last resort, the use of reserves assists in managing the risk of overspend however, reserves are a finite resource and this strategy cannot be relied upon in the medium to longer term given the level of reserves available.		

What activities have been or are being put in place to address these issues? The use of reserves to balance the budget each year, i.e. to offset overspends due to unfunded cost pressures and slippage in delivery of the savings programme, is closely monitored.

It is understood across the Council that reserve levels are extremely low, and every effort must be made to contain spending within agreed budgets.

A conscious effort is made to increase reserves wherever possible e.g. through one-off receipts such as the gain made on refinancing the PFI scheme.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? Finance Council approves the budget for each financial year and the budget position for the Council is reported to Executive Board each quarter.

The level of reserves are presented to the Executive Board each quarter for consideration and approval as part of the Corporate Revenue Monitoring report and the movement in each of the reserves (both General and Earmarked) is detailed to explain both the utilisation of each reserve and any items that have increased reserve levels.

Priority: P8 – Transparent and effective organisation		
Performance Measure: 65. Achieve a breakeven or underspend against overall portfolio and corporate budgets		Good performance is: Higher
Target: Breakeven or underspend		Baseline: Breakeven
Quarterly performance	Half year performance and RAG rating Forecast outturn, based on information as at 30th September 2019, is an overspend of £2.750 million across the portfolio budgets. (RED)	Year-end performance and RAG rating
What is the reason for the performance? The forecast outturn, based on information as at 30 th September 2019, is for an overspend across the portfolio budgets of £2.750 million, £3.0 million of which relates to Children’s Services due to increasing demand pressures and complexity of need.		
What is the likely impact of continued performance? Any overspend will need to be funded from reserves.		
Reserves have been diminishing and current reserve levels are very low in comparison to other unitary authorities and to other authorities across the country of a similar size and complexity.		
Once reserves are fully utilised, in the absence of further funding, the council will not be able to operate.		
What activities have been or are being put in place to address these issues? The Executive Members and their Directors continue to develop and implement the council’s savings programmes to close the budget gap and to contain the overspend. Demand management strategies have also been reviewed and developed further in Children’s Services to try and curtail the upward trajectory of spend.		

The use of reserves to balance the budget each year, i.e. to offset overspends due to unfunded cost pressures and slippage in delivery of the savings programme, is closely monitored.

It is understood across the Council that reserve levels are extremely low, and every effort must be made to contain spending within agreed budgets.

A conscious effort is made to increase reserves wherever possible e.g. through one-off receipts such as the gain made on refinancing the PFI scheme.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? Finance Council approves the budget for each financial year and the budget position for the Council is reported to Executive Board each quarter.

The level of reserves are presented to the Executive Board each quarter for consideration and approval as part of the Corporate Revenue Monitoring report and the movement in each of the reserves (both General and Earmarked) is detailed to explain both the utilisation of each reserve and any items that have increased reserve levels.