

Appendix Two: Corporate Plan 2021/2022: Performance Report
Year-end (1 October 2021 to 31 March 2022) Exception Reports

Six Key Performance Indicators (9%) have been forecast as “red” where performance is, or is likely to be off track

Priority: P4 – Connected communities

- KPI No. 31 Number of individuals engaged in activity across the Our Community Our Future Programme **AND** KPI No. 32 Number of community groups engaged in activity across the Our Community, Our Future Programme
- KPI No. 37 Number of digital library loans

Priority: P6 – Strong, growing economy to enable social mobility

- KPI No. 44 Number of people supported into employment or learning

Priority: P8 – Transparent and effective organisation

- KPI No. 63 Undisputed and valid supplier invoices paid within 30 days. *(Corporate Measure)*
- KPI No. 69 Reduction in employee absence through sickness

Department: Neighbourhoods, Wellbeing & Prevention	
Priority: P4 – Connected communities	
Performance Measures:	Good performance is Higher
KPI No. 31. Number of individuals engaged in activity across the Our Community Our Future Programme	
KPI no. 32. Number of community groups engaged in activity across the Our Community, Our Future Programme	
Target: KPI No 31: 1,000 individuals. KPI No 32: 80 groups	Baseline: KPI 31: 1,000 individuals. KPI 32: 80 groups
Quarterly performance	
KPI No. 31: 405 individuals (GREEN)	KPI No. 31: 638 individuals (RED)
KPI No. 32: 33 groups (GREEN)	KPI No. 32: 53 groups (RED)
What is the reason for the performance?	
Impact of Covid-19. Specifically, groups changing delivery models to online and testing hybrid. For pure online delivery, digital accessibility was a challenge along with groups trying out new resources to try and keep beneficiaries engaged as best as possible. For Hybrid mode delivery, beneficiaries still did not feel comfortable attending in-person sessions and decided to not participate.	

As we did not deliver the social integration programme between 2020-21, the target numbers were reduced from our Year 1 delivery (2,764 individuals and 181 for groups). The Social Integration team worked with partners and their chosen delivery methods to concentrate on depth and impact of delivery with those beneficiaries it worked with. For groups, many groups were still trying to find ways to continue delivering working through Covid-19 infection amongst staff, perpetual restrictions and a stronger focus towards the borough's local fight against Covid19. Some groups have disbanded completely having seen the impact of Covid19 affect their staffing and funding resources.

What is the likely impact of continued performance?

Central government restrictions have ended which now gives an opportunity to take learning from both pre-Covid and during Covid delivery, to focus on the recovery from the pandemic and look to set new measures. Although the Social Integration team will be smaller than in previous years, it will retain a strong focus on areas of strength within the programme which make the greatest impact. Residents will continue to be supported to live a full life within the borough and have equal access to what the borough has to offer. The portfolio has benefitted from the Social Integration Team's experience supporting Adult Learning, Covid Community Champions and the Help Hub and will continue to do so going forwards.

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

The end of programme evaluation is still to be completed with some outstanding end of contract reviews, which could increase some of the metrics.

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

Not expected. The Executive Member for Adult Services & Prevention is regularly briefed with regard to both KPIs.

Department: Place: Library and Information Service		
Priority: P4 - Connected Communities		
Performance Measure: KPI No. 37. No of digital loans		Good performance is:
Target: 54,000		Baseline: 53,241
Quarterly performance	Half year performance and RAG rating 18,161 (AMBER)	Year-end performance and RAG rating Q3 + Q4 = 18,327 Total for 2021/22 = 36,488 (RED)

What is the reason for the performance?

This measure records the number of e-book/e-audio/e-magazine loans.

Explanation against target: e-resource provision is purchased as part of the AGMA Library consortium; performance data are provided to each Local Authority directly from the provider and are solely based on their data capture and reporting platform. The 2021/22 target was based on 2020/21 performance data which saw a massive increase in virtual loans due to the pandemic lockdowns; these data also included e-magazine loan data. During 2021/22, lockdowns eased and the library services was one of the first public buildings to open back up to the public. With access to 'hard copy' books, newspapers etc the demand for virtual loans

saw a decrease. In addition to building re-openings, the e-resource supplier changed their data recording process and excluded e-magazine loans data. This decision was beyond the control of BwD and other AGMA Authorities.

Comparisons / trends – compared to previous quarters, previous years: All AGMA Authorities using the same e-magazine supplier have reported decreases in their e-loans in comparison with 2020/21 performance. Scrutiny of the overall virtual loan data available shows that there is stability in the quarterly performance for 2021/22 – with a slight increase for Quarters 3 & 4.

There has been no change to policy or service delivery. A wide range of virtual e-resources, provided through the AGMA procured supplier are accessible to BwD Library Card holders via a login.

What is the likely impact of continued performance?

There is no impact to library users / residents as there has been no change to service delivery. Neither is there any operational impact; the service remains fully accessible. It is a data reporting change that has impacted KPI performance.

Given the information available, it will be pertinent to revise the KPI target going forward to ensure that it reflects the data available.

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

In addition to the on-going local scrutiny of quarterly data provided from the supplier's platform, any issues identified will be raised at the regular AGMA Library meetings and with the supplier.

The Library service will continue to actively promote the availability of e-resources to increase awareness and encourage library users to utilise this flexible and convenient alternative to hard copy loans

There are no changes in policy / structures.

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

No, service delivery is unaffected and future targets will be adjusted to reflect the available dataset. The Executive Member for Public Health & Wellbeing is regularly briefed with regard to this KPI.

Department: Adults & Health		
Priority: P6 – Strong, growing economy to enable social mobility		
Performance Measure: KPI No. 44 Number of people supported into employment or learning		Good performance is: Higher
Target: 1,235		Baseline: 845
Quarterly performance	<p>Half year performance and RAG rating 300 (AMBER) (235 NCS, 65 MPT)</p> <p><i>*NCS - National Citizen Service</i> <i>** MPT - More Positive Together</i></p>	<p>Year-end performance and RAG rating 879 (RED) (831 NCS, 48 MPT)</p>
<p>What is the reason for the performance? The Covid restrictions in place locally meant that the team of advisers were unable to see as many people as they would have done previously. Proportionately, the number of people progressing into employment or learning was broadly in line with the requirements of our contract 42% (target 45%).</p> <p>There was a combination of reasons for this during 2021/2022:</p> <ul style="list-style-type: none"> • Lack of physical space and/or opportunity for people to have face to face appointments • Fewer people being referred by agencies who work with people looking to improve their work prospects (e.g. DWP) • Fewer face to face courses and training sessions that provide groups for advisers to access new customers • DWP were unable to host group sessions due to restricted room availability following an increase in numbers of work coaches • One member of staff on maternity leave reduced the overall numbers seen because of capacity issues. This person is now back <p>The reduction in restrictions will enable the team to see more people throughout the year, which should in turn increase the number of people progressing into employment and learning.</p>		
<p>What is the likely impact of continued performance? As Covid restrictions have been removed in the main, it is hoped that the NCS team will see greater throughput this year. As this is a payment by results contract any shortfall in targets has an impact on income.</p>		
<p>What activities have been or are being put in place to address these issues? A delivery plan and projections template is updated monthly and is used to identify potential shortfalls giving the opportunity to mitigate this where possible.</p>		

All of the above issues which resulted in the shortfall will no longer apply over the coming months. DWP are inviting the team back in to provide face to face appointments on-site, there will be more face to face appointments in the Neighbourhood Learning Centres and more access to groups and courses that provide greater numbers. There is likely to be an initial shortfall until these changes are in place, but we should see numbers improving as a result.

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

Not at this time. The Executive Member for Adult Services & Prevention is briefed regularly with regard to this KPI.

Department: Finance		
Priority: P8 – Transparent and effective organisation		
Performance Measure: KPI No. 63 Undisputed and valid supplier invoices paid within 30 days. (Corporate Measure)		Good performance is: Higher
Target: 95%		Baseline: 94% (2020/21)
Quarterly performance	Half year performance and RAG rating 90% (AMBER)	Year-end performance and RAG rating Q3 89% Q4 91% Annual outturn 2021/22 is 91% (RED)
What is the reason for the performance?		
<p>Work continues to identify budget areas who only raise purchase orders on receipt of invoices and/or, who hold invoices within their department, that impacts upon the Exchequer teams' ability to pay invoices within 30 days from the date of the invoice. By raising purchase orders on Civica Purchasing at the time of or in advance of the receipt of goods and services this allows suppliers to quote the purchase order number on the invoice submitted for payment. Civica will then automatically match invoices to orders facilitating smooth and quick payment of those invoices without the need for intervention by the Exchequer team.</p> <p>Performance has improved over the past two years, as follows:</p> <p><u>2019/2020 (Target 100%)</u> Q1 & Q2 (April to September 19): 64% Q3 & Q4 (October 19 to March 20): 74% year-end</p> <p><u>2020/2021 (Target: 95%)</u> Q1 & Q2 (April to September 20): 91% Q3 & Q4 (October 2020 to March 2021): 91%</p>		

What is the likely impact of continued performance?

The Public Contracts Regulations 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'. 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.

Failure to pay within these terms could have a detrimental impact on suppliers, as this impairs cashflow and could open up the Council to claims of late payment fines and interest.

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

The Exchequer Team is constantly working with those budget areas (portfolios, departments, cost centres and budget holders) and Suppliers to improve payment performance.

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

No. The Executive Member for Finance & Governance is regularly briefed with regard to this KPI.

Department: HR, Legal & Governance	
Priority: P8 – Transparent and effective organisation	
Performance Measure: KPI No. 69. Reduction in employee absence through sickness	Good performance is: Lower
Target: 8 days per annum	Baseline: 7.58 days. (2020/21 excluding Covid-19 absences)
Quarterly performance	<p>Half year performance and RAG rating Q1 – 1.95 days per FTE (excluding Covid-19 absences)</p> <p>Awaiting figures for Q2.</p> <p>(AMBER)</p>
	<p>Year-end performance and RAG rating Q3 – 2.73 days per FTE Q4 – 2.48 days per FTE (excluding Covid-19 absences)</p> <p>Annual Figure – 9.41 days per FTE (Excluding Covid Absences)</p> <p>(RED)</p>

What is the reason for the performance?

Sickness absence remains a constant concern for the Organisation in terms of cost, impact on service delivery and creating additional workload for those who remain in work. Following the release of the data, it has been recognised that there has been a significant increase in the number of days lost to sickness and a need to have a more focussed approach to look at how closely managers are working in line with the Council's Improving Attendance Policy in an attempt to reduce absence.

There is a number of reasons for the level of absence, with mental health and musculoskeletal problems being amongst the highest. The effect of covid and post-covid has had a significant impact on the workforce and this has been recognised across the organisation.

What is the likely impact of continued performance?

Increased absence levels puts pressure on departments and the ability to deliver their objectives and services.

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

Prior to lockdown HR would deliver monthly training sessions to support managers' development in implementing Blackburn with Darwen Policies. However, since the pandemic the sessions have not taken place. These are to be re-introduced with effect from June and the focus for the first session is absence management, as it is recognised that as well as some re-set being required there are also a number of team leaders, supervisors and managers relatively new in post who would benefit from extra guidance on how to manage sickness absence appropriately and what options could be considered in an attempt to get employees back into the workplace.

The HR Services is also proactively liaising with all Managers on their sickness reports and offering advice and support on individual cases as necessary.

There is also the intention to further communicate and engage with the organisation on wellbeing and the support services that are available for all:

- Health and Wellbeing Champions within departments promoting events and sharing information on wellbeing topics.
- Focussed wellbeing spotlights in line with national topic days or weeks. For example, April has been Stress Awareness Month and a calendar of events have been shared across the Organisation with staff being encouraged to join in with activities which have included a variety of topics from Food and Mood Workshops to Reading Workshops etc. A full calendar of events is being developed.
- Financial Wellbeing is also being highlighted with Monday's Money Messages going out over the intranet with useful hints and tips for reducing costs and making savings.

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

The Executive Member for Finance & Governance is regularly briefed on staff sickness absence; the activities to address this issue are outlined above.