

Appendix Two: Corporate Plan 2023/24: Performance Report
Q2 Exception Report

Department: Growth & Development		
Priority: A more prosperous borough where no one is left behind		
Performance Measure: Development of new employment space in the year (m2)		Good performance is: Over 3,000 sqm per quarter
Target: 12,375 sqm		Baseline: 4,170 sqm (2022/23)
Quarterly performance	Half year performance and RAG rating Red	Year-end performance and RAG rating Expected Amber
<p>What is the reason for the performance? The performance in the first half of the year is lower than may be expected. There are several developments under construction but the new floorspace is only counted once the development is fully complete and ready to occupy. Due to the nature of the measure, it will never be a gradual monthly completion rate. The majority of the target is likely to be achieved by completion of one or two large projects, which are expected to complete in the second half of the year.</p>		
<p>What is the likely impact of continued performance? Potential shortage of new employment space for local businesses</p>		
<p>What activities have been or are being put in place to address these issues? The Growth Programme continues to deliver sites for new employment development, for example at Milking Lane, Dock St and Carl Fogarty Way. Significant completions are expected over the next few months, for example at Hollins Mill (1,653 sqm), former Darwen Paper Mill (9,876 sqm) and Carl Fogarty Way (1,022 sqm). Furthermore, a new Local Plan has been produced which identifies further sites for employment development up to 2037. The new Local Plan is expected to be adopted in early 2024, once it's been verified by Government Inspectors.</p>		
<p>Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? Full Council decision expected to adopt the new Local Plan in early 2024.</p>		

Department: Children’s Services & Education		
Priority: Every child and young person to have the opportunities to fulfil their potential		
Performance Measure: Number of families who are open to Early Help who have achieved significant and sustained outcomes (Supporting Families)		Good performance is: Achievement of annual payments by results target
Target: 505 families supported		Baseline: Annual target changes each year. 312 families in 2022/23
Quarterly performance	Half year performance and RAG rating Red	Year-end performance and RAG rating Expected Red
<p>What is the reason for the performance?</p> <p>The Supporting Families Programme is a Payment By Results (PBR) programme which provides funding to the Council for each family who is successful supported to achieve a meaningful outcome. We have been delivering the Supporting Families Programme in Blackburn with Darwen since being chosen as a pilot area for the programme in 2010. During this period we have supported almost 3000 families to achieve positive progress against issues identified under the Supporting Families Framework. In order to be eligible for the programme a family must meet 3 or more of the 10 Supporting Families criteria.</p> <p>Once progress is evident for a family, this must be sustained for 6 months. In order to become a successful outcome, all school age children in the family must have 90% or above school attendance for the two most recent school terms. The Government increased targets last year, from 312 families to 505. This increase is proving challenging to achieve as we have fewer families available for claim due to the high numbers we have already claimed, and only a small proportion are eligible for reclaim. Supporting Families data suggest that there are 550 – 600 families open to Early Help and Social Care in BwD at any one time. A target of 505 gives us very little variance to account for any unsuccessful families.</p> <p>We are not a ‘data mature’ area. We are reliant on the identification of the majority of a families issues through assessment and do not have family or individual level data that supports in identifying families that need to be targeted for Early Help and Support.</p>		
<p>What is the likely impact of continued performance?</p> <p>An area seen to be performing poorly against their PBR and not progressing their data maturity will benefit from an Assurance Visit from the National Team to identify additional support or intervention. Future PBR targets may be reduced leading to reduced funding available for the Borough to provide whole family support and services to families within the Borough. Services that are currently supported by Supporting Families funding may no longer continue to be available unless support costs can be found elsewhere.</p>		
<p>What activities have been or are being put in place to address these issues?</p> <p>Transforming Lives – We have worked closely with the Neighbourhood and Prevention Service to improve the data we are receiving from Transforming Lives Partners in order to better understand the support partners are providing to families that are discussed at panel and what their engagement with this support looks like. Significant progress has been made with this, the team now have a new data storage system and are requesting feedback from partners on a monthly basis. Unfortunately, analysis of this data has identified that only 38% of families meet the Supporting Families criteria and of those only 23% are recorded as all</p>		

of the families' outcomes have been met. Drilling down further, a dip sample from those recorded as all outcomes met suggest that the vast majority of these are supported with a CAF in place, therefore families we are already aware of and monitoring. This equates to only 1% of cases identified as eligible for Supporting Families being claimable due to Transforming Lives partner evidence. However, it is worth noting that the panel does promote the use of CAF's with 63 referrals returned to the referrer with the recommendation of opening a CAF in the last 12 months.

Digital Solution – We are currently in the process of looking to procure a digital solution for Supporting Families and Family Hubs. This will allow us to provide lead professionals with a single view of the family using data available, giving lead professionals a picture of the issues the family are facing beyond those identified through assessment and support. This will also support us identifying additional families. A project lead has been recruited to drive this forward and offer more officer time to ensuring the required agreements are in place including Data Sharing Agreement and Data Protection Impact Assessments, Whilst progress is being made it is unlikely that this digital solution will be in place in this financial year.

Somerset Consultancy Support – We have been receiving consultancy support from Somerset County Council since May 2023. This has provided us with access to their data sharing documentation and this has been shared with our Information Governance team and gives us a head start in ensuring the relevant paperwork is in place to support data sharing across the Borough. We have also observed Somerset's own Digital Solution and discussed the data they feed into it and in what format. Further to this Somerset have supported us in reviewing our PBR claim process to ensure we are not taking any unnecessary steps and not missing any 'quick wins'.

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

An Executive Member decision will be required to progress the procurement of a Data Solution

Department: Finance & Resources		
Priority: Tackling the Budget Challenge		
Performance Measure: Overall Budget position		Good performance is: At least breakeven
Target: At least breakeven		Baseline: At least breakeven
Quarterly performance	Half year performance and RAG rating Red	Year-end performance and RAG rating Expected Red
<p>What is the reason for the performance? At Q2 Budget Monitoring, the forecast outturn is £1.450m. This is primarily a result of overspends on Children, Young People and Education Services (£4.257m), Environment and Operations (£777k) and Growth and Development (£384k). More detail is available in the Q2 Monitoring Report reported to Executive Board 9th November 2023.</p> <p>The overspend in Children, Young People and Education Services is primarily due to additional cost of staffing in Assessment and Safeguarding and Commissioned Placements. The overspend in Environment and Operations is due mainly to a shortfall in income from Selective Licensing, Parking Services and Taxi Licensing. The overspend in Growth is mainly due to the cost of Highways Maintenance.</p>		
<p>What is the likely impact of continued performance? If the Council continues to overspend at the present rate, this will result in an additional unplanned drawdown in reserves.</p>		
<p>What activities have been or are being put in place to address these issues? A further budget monitoring exercise will be undertaken for Quarter 3 of the current financial year to ensure that the Council remains informed of existing and emerging pressures.</p> <p>In the meantime, Portfolio Holders have been requested to review their budgets with a view to identifying potential mitigating actions to bring their net spending back within budget.</p>		
<p>Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? Not at this stage but as mitigating actions are identified, there may be a need to seek Executive Board and/or Member approval to these actions.</p>		