

Appendix Two: Corporate Plan 2018/2019: Performance Report
Half-year (April – September 2018) Exception Reports

- **Resources:**
 - Information relating to RIDDOR
- **Environment:**
 - Reduce the amount of waste going to landfill
- **Leisure & Culture**
 - Number of attendances at King Georges Hall (KGH) and Darwen Library Theatre(DLT)
- **Neighbourhoods and Prevention Services:**
 - Total crime figures
- **Children, Young People & Education:**
 - Number of commissioned residential placements for Looked After Children as a total of all Looked After Children placements
 - % of learners attending schools judged good or better by Ofsted

Portfolio: Resources		
Priority: Developing the organisation and improving employee well-being.		
Performance Measure: Information relating to RIDDOR		Good performance is: Lower
Target: Quarterly update to be lower than previous equivalent quarter		Baseline:
Quarterly performance	Half year performance and RAG rating 9 RIDDOR (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? A breakdown of the RIDDORs are as below:</p> <ul style="list-style-type: none"> • 5 x Environment & Leisure – manual handling/ slip/trip/fall • 2 x Adults – serious assault / manual handling • 1 x Digital & Transformation – slip/trip/fall • 1 x Growth & Development – HAVs <p>The above RIDDORs were reportable due to either being a 7 day over injury or an injury which was classed as a ‘specified injury’ fracture/break.</p> <p>There has been a lot of focus on the above RIDDORs to establish how they occurred and how they may be prevented. A lot of proactive work has been undertaken in particular to the serious assault incident and the manual handling accidents.</p>		
What is the likely impact of continued performance? The impact of the performance continuing may result in further RIDDORs occurring if action is not taken.		

What activities have been or are being put in place to address these issues? In the case of the serious assault we have liaised with partners to establish revised processes and procedures to avoid this occurring again.

The health, safety & wellbeing team have undertaken a programme of training across the Council, and bespoke training has been arranged for the respective teams. Each of the RIDDORS has been or is currently being investigated and at the conclusion of each investigation recommendations and actions are being shared with management and staff.

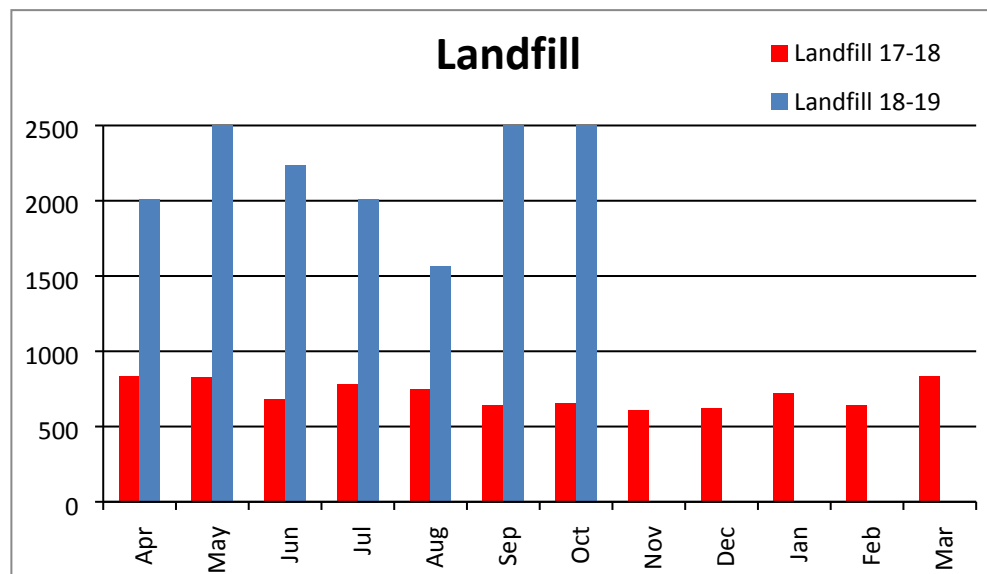
There will also be some refresher training taking place for front line service staff. The health, safety and wellbeing team will also communicate the importance of near miss reporting to avoid accidents in the future.

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

Portfolio: Environment		
Priority: Reducing fly tipping, landfill waste and maximising recycling.		
Performance Measure: Reduce the amount of waste going to landfill.		Good performance is: Lower
Target: 7,700 tonnes		Baseline: 2016/17: 7,596 tonnes
Quarterly performance	Half year performance and RAG rating 12,968 tonnes (Apr – Sept 18) (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? There has been an increase in the amount of waste sent to landfill for the first half of the year, which has exceeded the overall target. The amount of waste landfilled is a result of burgundy bin waste, fly tipped waste, bulky waste removals and waste going through the household waste recycling centres, which could not be sent for waste to energy.</p> <p>The agreement with Greater Manchester Waste Disposal Authority (GMWDA) ended abruptly in March 2018, due to GMWDA withdrawing from the agreement, due to internal pressures on waste outlets. A temporary solution until 2020 has been offered by SUEZ, as part their existing contract with the council, which sees some waste sent to energy from waste plants, but there are no guarantees on tonnage. As such, the outlet provided by SUEZ has not been consistently available, thus seeing more waste sent to landfill.</p> <p>Additionally, an increase in residual tonnage in the first half of the year of 6%, due to waste growth in the borough has not helped reduce landfill demand. The new temporary agreement with Suez that commenced in April 2018 is looking to shred this material, thereby making it suitable for waste to energy and so divert away from landfill, but outlets are hoped to become more readily available for 2019/20, so it is anticipated that landfill tonnage will be higher for 2018/19. The new Household Waste Recycling Centres (HWRC) contract also has increased diversion targets in place, but the contractor is not at present achieving the targets, which will see the contractor incur penalties. The Blackburn site in particular is too small and no longer fit for purpose, hence the need for a new site to enable better recycling. In the meantime, site improvements are being carried out at the site to reduce the need for the site to close as often during skip exchanges and</p>		

to provide space for new containers.

Household waste recycling centres – the Executive Member has been consulted about plans to introduce changes to the access policy – a permit for construction waste, proof of residency to allow access and changes to the existing van permit (to be introduced on 1st February 2019). The Council's PR and Comms team are being consulted on respective publicity around these changes.



Total waste sent to landfill between April – Sept inclusive is 12,968 tonnes showing an additional 2,568 tonnes. April to October is 15,765 tonnes which is again an additional 2,823 tonnes.

What is the likely impact of continued performance?

What is the impact on residents? The impact is on budgets, not directly affecting residents.

What is the impact on the council, department/s or portfolio/s? A corporate decision was made to not increase the portfolio's budget for waste indices and inflation for 2018/19, which compounded with increased landfilling of the additional waste growth, is seeing a budget deficit develop.

What is likely to happen to performance against target at year end? The target for landfill diversion will not be met.

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

Have action plans / improvement plans been completed – from these what are the key actions / improvements and what are the timelines for them? SUEZ are seeking to find solutions for 2019/20, plus the council is undertaking soft market testing as part of the preparation for a tender next year for waste treatment, with a likely target of 90% diversion to be applied to the contract.

Are there new strategies being developed? The Government is due to release its Waste Strategy in late 2018, which will help shape the direction of travel for

waste in the future.

Are there changes in policy / structures? There could be policy changes as a result of the Governments waste strategy.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? A decision on the waste contract award for 2020 will be passed to the Executive Board.

Exec Member / SPT decisions? The Exec Member is aware of the pressures on his budget and also on the waste destinations and increases as part of regular Senior Policy Team (SPT) updates. This information is passed to the Executive Board.

Initial discussion with members re possible change in service? Discussion with the Exec Member on the results of the soft market testing will take place in December.

Portfolio: Leisure & Culture		
Priority: Stimulating cultural involvement into social and economic regeneration		
Performance Measure: Number of attendances at King Georges Hall (KGH) and Darwen Library Theatre(DLT)		Good performance is: Higher
Target: 132,000 attendances		Baseline: 118,729 (2017/18)
Quarterly performance	Half year performance and RAG rating KGH 34,816 DLT 6,038 TOTAL 40,854 attendances (RED)	Year-end performance and RAG rating

What is the reason for the performance? The performance measure is a tally of the number of tickets sold for each event at both DLT and KGH combined with attendances at private hire events and bookings.

Explanation against target:

- Traditionally the second half of the year is the busiest as it contains the Christmas pantomime and a good deal of children's events like Sing Together held over 8 days in March. In previous years KGH has also hosted additional events such as the Big Sing Little Sing and Dance Together. These events attracted in excess of 1,000 people per performance. Unfortunately in 2018/19 these events have cancelled their dates due to budget cuts and reduced funding and increasing production costs. In addition whilst the pantomime will perform well on a financial footing it will not attract the same level of attendances as Christmas 2017 which was Beauty and the Beast that coincided with the release of Disney's film of the same and saw record breaking audiences.
- The closure of Blakey's has also impacted on attendances. This space was used frequently for smaller bookings and events and whilst these did not attract high figures individually, combined they contributed several 1,000 attendances.
- In previous years the quieter programme over the summer months has seen a number of large Asian wedding bookings (c2,000 each). The current trend for smaller Asian weddings combined with the opening of other venues has increased competition and significantly reduced wedding booking at KGH.
- Q1 & Q2 Show cancellations and rescheduling e.g. Seann Walsh (due to a TV appearance); Chas and Dave show cancellation (Chas passed away) are situations beyond the Council's control but have impacted c 2,000 attendances.
- The combination of these factors cannot offset positive attendances expected including The Vaccines, Kaiser Chiefs and Jake Bugg in Q3 & Q4

Comparisons / trends – compared to previous quarters, previous years?

- Previous years have seen a very similar pattern that 2018/19 is showing with a predicted busier second half of the year. However, the numbers of attendances are down in comparison due the reasons presented above. 4

Has policy, delivery changed?

Programme delivery has changed due to financial pressures, the programme has been booked on a commercial basis (as in the past) with local

What is the likely impact of continued performance?

What is the impact on residents?

- The number of attendance at KGH and DLT has minimal impact on residents. Both KGH and DLT offer a broad choice of events that appeal to all.

What is the impact on the council, department/s or portfolio/s?

- Again the numbers of attendances have minimal impact on other departments or portfolios.

What is likely to happen to performance against target at year end?

- The second half of the year will be busier but it is expected that overall annual attendance performance will not meet target.
- However if you look at occupancy (a measure of efficiency) it clearly demonstrates improvement over the last 3 years

Darwen Library Theatre	2016/17 (Apr -Sept)	2017/18 (April -Sept)	2018/19 (April - Sept)
No. of ticket events *inc. music workshops	56	65*	47
Occupancy	39%	35%	44%
King George's Hall			
No. of ticketed events	39	36	33
Occupancy	51%	43%	60%

- Financially Venues is projecting a better than budget performance position at year end – in part due to a commercial approach to programming and improved efficiency.

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

Have action plans / improvement plans been completed – from these what are the key actions / improvements and what are the timelines for them?

- Due to the scheduling of tour dates and booking shows it is likely that there will not be any significant increase in the number of bookings achievable in 2018/19 to increase attendance figures.
- The key priority for Venues is to ensure that they perform to or better than budget (which is the projection)

Are there new strategies being developed?

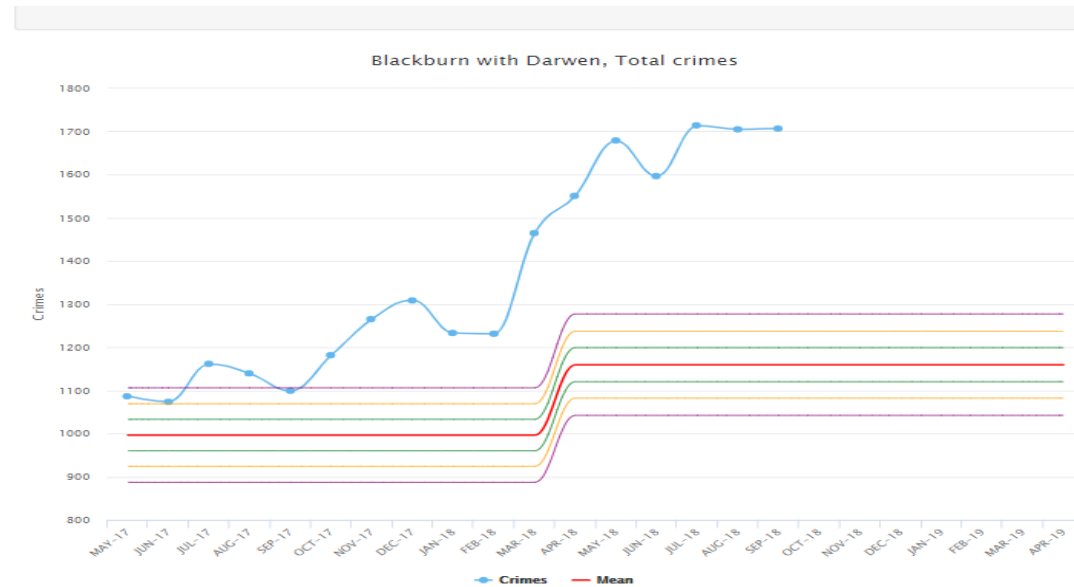
- The business case for a new box office system that would enable Venues staff to utilise strong audience analytics to increase direct marketing and ticket sales is currently on hold pending a review of corporate savings. The purchase of this (with payback within 2 years) would strengthen promotional activity, profiles of KGH and DLT and increase income generation.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? The Executive Member for Leisure & Culture is regularly briefed on the number of attendances at King Georges Hall and Darwen Library Theatre. The activities to address the underperformance outlined above are also discussed via six monthly performance reporting and budget monitoring.

Portfolio: Neighbourhoods & Prevention Services		
Priority: Maintaining Low Crime Levels		
Performance Measure: Total crime figures		Good performance is: same or lower
Target: Within 10% of 2017/18 baseline year.		Baseline: 14,338 crimes recorded (2017/18).
Quarterly performance	Half year performance and RAG rating Target 7,169 Actual 8,950 +20% (RED)	Year-end performance and RAG rating
What is the reason for the performance? Explanation of the performance measure – The Performance measure is the total number of crimes reported to the constabulary by residents, businesses and or visitors to the borough. Explanation against target – The target is set at within plus or minus 10% of the 2017-18 baseline year; essentially our aim is to keep crime rates stable. While there have been significant improvements in crime rates over the last 10 years, particularly in the period 2006-2013, maintaining those reductions set against a backdrop of austerity has been the challenge, given the difficulty in making further gains with much reduced resources. Comparisons / trends compared to previous quarters, previous years – The below chart gives an overview of crime trends over the last 3 years. While individual crime categories can be affected by changes in recording practice which can and do occur, the overall number of crimes being reported is lesser affected, hence a		

good overall indicator of the actual levels of crime we can supplement with feedback from residents via local and national crime survey data.

What the chart shows is an increasing volume of crimes being reported to the police at an increasing rate from an average of circa 1,100 crimes a month to over 1,700; the rate of increase has moderated over the last three months but has not improved. It is also worthy of note that Anti-Social Behaviour, Crime and Road Safety are the predominant issues at the majority of community meetings, town centre and business engagement events and ward solutions meetings reflecting the impact on residents and businesses. The Office for National Statistics has reported that crime is increasing nationally, so this is also a challenge for many other local authorities.



Has policy, delivery changed – There has been a significant change in the way in which Lancashire Police record crime, this following criticism in a recent inspection by HMIC. Defaulting to recording crimes ‘as reported’ has played a significant role in the increase albeit on the back of continual crime related increases over the last 3 years. Therefore while crime has not increased at a rate consistent with that shown above it maintains its upward trajectory.

Policy has developed in many areas; the work around early action, transforming lives and vulnerable adults. We have also continued to develop the work we do with neighbouring authorities, driving collaborative service delivery, inward investment and developing economies of scale opportunities wherever possible to mitigate the impact of austerity. That said the challenge posed has been a significant one with its impact, in reducing resources, having continued year upon year; the effect of which multiplies when you take account of the number of agencies involved in the prevention, intervention and enforcement of Crime and Disorder all of whom have been affected to varying degrees. As a partnership, we have also had to take decisions around prioritising what is most important, with a move toward maintaining and or enhancing protecting vulnerable people from serious harm, particularly young people, at the cost of work streams targeting volume

crime offenders committing lower level offences which are impacting on overall crime levels.

Explanation of service delivery - Service Delivery is outlined in the area Community Safety Plan detailed on the Council's webpage. The partnerships priorities are supplemented by a delivery plan against each which can be circulated on request.

What is the likely impact of continued performance? The impact higher crime rates have on communities is well documented. High or increasing crime levels can be catalysts to community tensions and business disinvestment and decline. This can include; increased desire to move or higher actual mobility of residents; weaker attachments of residents to, and satisfaction with, their neighbourhood, lower local involvement; and lower house values and inward investment. Empirical research confirms this.

In terms of the impact on the council – overall demand for services will go up, particularly those services that protect vulnerable people and places and the restriction in what preventative programmes can be introduced as we respond to escalation and crisis management. It will have an impact on inward investment for both business and housing as noted with the desirability of living or working in an area tied to perceived and or actual crime rates.

The target is likely to be missed this year given the rate of increase has reduced but not the volume of offences. Current trajectory would suggest a level of 16-1700 offences per month equating to an approximate year-end total of 18,600 offences, approximately 4,000 offences over target.

What activities have been or are being put in place to address these issues? Further work is being developed to target violent crime offences, particularly those that are most vulnerable, suffering the greatest levels of harm and or repeat victimisation. There is also targeted work around both Blackburn and Darwen town centres as we continue to work with local businesses. Resourcing any activity sustainably is the biggest challenge we are working on with the Office of the Police and Crime Commissioner, the Blackburn BID and other partners to resource to risk and invest in sustainable interventions collectively.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? A range of proposals likely to impact on crime rates will be put before members as part of the 2018-23 Community Safety Strategy development. Given crime is principally the symptom of wider social issues, the majority of reductions in service will have impact, the cumulative effect of which will be a negative one.

Portfolio: Children, Young People & Education		
Priority: Intervene early at the right time to avoid costly <u>intervention</u> wherever possible, including supporting those children with additional needs.		
Performance Measure: Number of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.		Good performance is: Within a target range
Target: 15-25		Baseline: 15 (Oct 15)
Quarterly performance	Half year performance and rating 27 (RED)	Year-end performance and rating
What is the reason for the performance? Of the 27 commissioned residential placements, 5 are of severely autistic children for whom there is no possible internal provision and one is a very costly secure placement. The remaining children and young people in residential placements have such levels of risk present		

in their lives that intensive residential support is the only appropriate option, often distant from the Borough.

Looked at over the past 18 months we have seen a significant recent growth in residential placements, it needs to be noted that the proportion of children and young people in our care that are placed in residential provision remains beneath the national average(12%).

The target range for performance possibly needs reconsidering in the light of a more nationally typical proportion of young people in residential provision. Using the national and regional average as a range, one would expect Blackburn with Darwen to have between 35 and 45 children and young people in residential provision. Including those in in-house residential provision, we currently have 30 children and young people in children's homes or residential schools. Therefore this pressure reflects a reversion to the norm and a movement away from previously exceptional performance, combined with the review of the council's own residential provision.

The wider context around commissioned placements in the region is that there is insufficient capacity to meet growing need for agency placements, which means that this situation is likely to worsen over the next few years, especially in the light of growing complexity and demand and the long term impact of austerity now being felt by the 'people' departments. In children's social care the impact is being felt in both rising demand and in more damaged children, with a higher complexity of need. It is the latter group of children and young people that are the key drivers for this rise in the number of children in external residential placements.

What is the likely impact of continued performance? Careful management of placements across the past year has seen a slight reduction in their total weekly cost, although it does remain considerable (£90,000).

When reported first in an exception report in September 2017, the average weekly cost of each commissioned residential placement was £3,750, with a potential annualised cost for the placements of nearly £5.5 million. This represented a rise of £750 per child in placement since the start of the financial year. Over the latter half of the 2017/18 year, we have been able to reverse this situation so that, while the number of placements remained the same, the average weekly cost has reduced somewhat (currently £3,050) - with a potential annualised commitment of £4.5m. The situation at present is a total weekly cost of £91,000; an average cost of £3,375 (a situation not helped by one secure placement costing more than £6,000 a week); and a projected annualised cost of over £4.7 million, which in turn represents just under a fifth of the total Children's Services budget being spent on placements for 27 very vulnerable young people.

What activities have been or are being put in place to address these issues? Very tight monitoring of external residential placements has been in place for the past decade and this continues - a weekly panel to discuss any placement changes, chaired by a Head of Service, with a quarterly review of all children in commissioned placements - chaired by the Director of Children's Services. One of our strategic commitments is to try to keep all of our children in local placements and this drove our exceptional performance over the past decade. Children and young people are only ever placed in residential placements outside the borough where there are no appropriate alternatives and where it is clearly the only means of meeting that child or young person's needs or managing the acute risks in that young person's life.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue? The Executive Member for Children's Services is regularly briefed on the number of commissioned placements. The activities to manage the issue, as outlined above, is discussed at Senior Policy Team meetings via quarterly performance reporting and budget monitoring items.

Portfolio: Children, Young People & Education		
Priority: Continue to work with schools and develop local partnerships to improve learning, training and employment outcomes for children and young people.		
Performance Measure: % of learners attending schools judged good or better by Ofsted		Good performance is: Higher
Target: Achieve at or above national average for 2018/19		Baseline: 85% (2015/16)
Quarterly performance	Half year performance and RAG rating 76% National (85%), North West (83%) (RED)	Year-end performance and RAG rating
<p>What is the reason for the performance? The impact of recent inspection activity is that the proportion of pupils attending schools judged good or better fell to 76% - 9% beneath the national average, and 7% beneath the regional average. This fall stems from a particular concentration by Ofsted during the current academic year on schools felt to be vulnerable on the basis of data analysis. The figure has also been lowered by either the inspection or inclusion of converted academies where the predecessor school had been deemed to be inadequate or to require improvement. Previously, these schools as 'new' schools were not deemed to have a current inspection grade and were therefore not counted in the calculation for the borough as a whole. At inspection all of these successor schools were judged to still require improvement to be good, which in turn lowered the percentage overall for the borough. One final large secondary school academy still has not been re-inspected.</p> <p>Having noted all of the above, it is striking that while the overall achievement of Blackburn with Darwen pupils at the end of Primary and Secondary school is relatively strong within the region (& nationally), the inspection grades for local schools lags behind and is less positive.</p> <p>As is the case nationally, the emphasis in school improvement has been on a school-led school improvement system, built around schools working collaboratively together. While this has been broadly successful across schools as a whole, there was always a risk in such a voluntary, partnership-based system, that while the majority of schools would prosper, some schools would not participate as fully, or that the wider system's ability to positively impact on individual schools would not be sufficient. Ofsted inspection judgements broadly reflect the underlying reality of a growing spread of performance between local schools, so there are both more outstanding schools locally, but also a stubborn proportion that are not judged to be good. This is an issue that the local school improvement board is fully aware of and is currently considering.</p>		
<p>What is the likely impact of continued performance? The impact is that more local children are not attending schools judged by the inspector of schools to be good. However, while there is a relationship between inspection judgements and the achievement of pupils, it is not straightforward, not least because an inspection reflects the situation at that point in time and that may not necessarily be the case at the present time - so, for example, several of the schools currently judged to require improvement actually perform a better than the national average in most key performance measures.</p>		
We would hope that the performance against the indicator will improve by year end, as the schools described above (currently judged to require improvement,		

but performing strongly) are re-inspected. In particular, one secondary school performing above national average currently graded RI would make a 4% difference in this indicator with a good judgement.

What activities have been or are being put in place to address these issues? As noted above, the current pattern of performance is an area of concern for the local school improvement board, which contains all of the local agents of school improvement: the local authority, teaching schools, multi-academy trusts and dioceses. The purpose of the board is for all partners to work together effectively to improve the quality of local education.

In addition, the local authority is linking directly with individual schools, where there are causes for concern; and with individual multi-academy trusts and the Regional Schools Commissioner around the performance of academies.

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