Appendix One: Corporate Plan 2016/2017: Performance Report
Six Months (April to September 2016)

The Leader's portfolio Councillor Mohammed Khan	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
Your Call • Improvements to make Blackburn with Darwen cleaner and greener • Improvements to health and wellbeing • Improving community togetherness and belonging/ neighbourliness	Delivery of work programme to expand the scope and delivery of Your Call by ensuring all those with ideas are supported.	On-going delivery	90 Your Call Clean up events 70 Other Your Call activity events	Update on progress	**Number of Your Call Clean ups: 60 (1,317 volunteers)** **Other Your Call activity: 138 (1,540 volunteers)** **(GREEN)**	
	Delivery of work programme to have a co-ordinated voluntary offer that works with all sectors to enhance our ability to make volunteering easier. Whilst enabling the council and partners to direct volunteer support where it is most needed.	On-going delivery		Update on progress	**(AMBER)**	
	Delivery of work programme to facilitate and build resilient communities who are more capable of doing things for themselves.	On-going delivery		Update on progress	**(GREEN)**	

2. Ensuring BwD plays a key role in Lancashire governance and expanding our scope within the Northern powerhouse	Delivery of work programme to ensure that BwD is in a strong position to benefit from any positive changes to Lancashire governance arrangements and potential freedoms and flexibilities offered to Lancashire by the Government.	On-going delivery		Update on progress	**(GREEN)**
3. Support community cohesion	Civic participation and community events	Maintain annual activity		Baseline year and update on progress (min 18)	**13 events** **(GREEN)**
	% of people who meet and talk to people from different ethnic groups. *(CSP Perception Survey)*	Higher		Maintain the ranking of the most popular places: • Local shops • N'hoods • work	**(AMBER)**
	% of people who agree that the borough is a place where people from different backgrounds get on well together. *(CSP Perception Survey)*	Higher	60% (2013)	Increase performance	**(AMBER)**
4. Improving the image of BwD	Delivery of work programme - LSP Board and Place Board	On-going delivery		Update on progress	**(GREEN)**
5. Improving Health and Wellbeing	Delivery of work programme - HWB and HWB strategy	On-going delivery		Update on progress	**(GREEN)**

Resources Councillor Andy Kay	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating (RED) (AMBER) (GREEN)	Year-end performance and rating
1. Deliver a balanced budget year on year with the resources available.	% of the budget saving programme achieved	Higher		98%	**(AMBER)**	
	Achieve a breakeven or underspend against overall cash limit	Higher		Overall 1% tolerance	**(AMBER)**	
2. Transforming our systems to offer digital solutions.	No. of service requests/forms that can be completed by the customer in one action on the website	Higher		No of forms to be determined following audit of website	**95 service requests / forms** **(AMBER)**	
	Improved customer access to online information and self-service options	Higher		Update on a quarterly basis	**(AMBER)**	
	Answer telephone calls within 60 seconds	Higher		Answer 80% of our calls within 60 seconds	**37%** **(RED)**	

	Greet our visitors within 5 minutes	Higher		Greet 100% of our visitors within 5 minutes	**98%** **(AMBER)**	
	Respond to emails within 1 working day.	Higher		Respond to 95% of our emails within 1 working day.	**92%** **(AMBER)**	
3. Developing the organisation and its people.	Reduction in employee absence through sickness	Lower		8 days	**April – September 2016** **4.0 days per FTE (actuals)** **(AMBER)**	
	Information relating to RIDDORS	Lower		RIDDORS: quarterly update	**April – August 2016** **2 RIDDORS BwD** **(GREEN)**	
	% of actions identified in employee survey action plan completed	Higher		100% of actions completed by 31st March 2017	**(AMBER)**	
	MyView self- service utilisation: Digitisation of HR	Higher		95% of all pay documents access via MyView	**96%** **(GREEN)**	
		Higher		100% of new starters to have electronic files	**100%** **(GREEN)**	

			Higher		98% expense claims submitted via MyView	**98%** **(GREEN)**	
			Higher		100% recruitment applications online	**100%** **(GREEN)**	
			Higher		80% sickness absence recorded via MyView	**(AMBER)**	
			Higher		80% of paper forms accessible via MyView	**(AMBER)**	
			Higher		Implementation of Netcall across HR Service resulting in 50% reduction in calls and e-mails to HR and self-service solution achieved	**(AMBER)**	

Regeneration Councillor Phil Riley	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
1. Delivering the capital projects – securing the outcomes from capital investment: • Cathedral quarter • Pennine Reach • Freckleton Street.	Number of priority growth sites completed or underway	Higher		10	**25 projects underway** **(GREEN)**	
	Sq. m of commercial floorspace developed or underway	Higher		13,315 Sq.m	**23,500 Sq.m** **(GREEN)**	
	Completion of transport capital projects	Delivery on time and to budget		Pennine Reach, Weavers Wheel Ph1, LTP	**(AMBER)**	
2. Accelerating the Growth Agenda.	Delivery of growth plan priorities: a) New Jobs	Higher		656 new jobs	**Annual indicator. Data not available until year end.**	
	Delivery of growth plan priorities: b) New homes	Higher		300 new homes	**25** **(RED)**	
	Delivery of growth plan priorities: c) Affordable new homes	Higher		60 affordable	**0** **(RED)**	
	Delivery of growth plan priorities:	Higher		£580k MTFS	**£92,904**	

	d) MTFS benefit			benefit	**(AMBER)**	
3. Local jobs for local people.	Economic activity rate (% of working age people in employment and/or seeking employment)	Higher		71%	**69.6%** **(AMBER)**	
	Under 19 apprenticeship starts	Higher		500	**390** **(Academic year - Period August 15 to April 16)** **(GREEN)**	
	% of residents with level 4 or above qualifications	Higher		24.8%	**25.6%** **(Annual data published January each year - Data as at December 2015)** **(GREEN)**	
4. Improving the appearance of the borough and maintaining service standards.	Area of highway addressed through Network Recovery Programme *Hot Rolled Asphalt (HRA)/ Dense Bitumen Macadam (DBM)*	Higher		LTP Funded 40,000m^2 All network recovery 230,000m^2	**76,271m^2 HRA / DBM -** **124,188m^2 Surface Dressing (Cumulative 200,459m^2)** **(GREEN)**	

Environment Councillor Jim Smith	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating (RED) (AMBER) (GREEN)	Year-end performance and rating
1. Improving the appearance of the borough and maintaining service standards.	Number of Your Call clean up events held.	Higher		10 events per month April to September, 4 per month October to March, culminating in 3,000 volunteers	**Events : 88 events Apr-Sept i.e. almost 15 per month** **Volunteers : 1,760 to date** **(GREEN)**	
2. Reducing fly tipping, landfill waste and maximising recycling.	Reduce the amount of waste going to landfill.	Lower		7,800 tonnes	**3,763 tonnes (Apr – sept)** **(GREEN)**	
3. Effective licensing and enforcement activities.	Ensure that the ratio of actions taken to the number of fly-tipping incidents recorded does not drop below 2:1	Higher		Ratio of actions to incidents not to drop below 2:1	**2:1 (provisional)** **(GREEN)**	
	Quantity of illicit tobacco seized.	Higher		≥ 6000 cigarettes and / or 4.6kg tobacco	**46,251 cigarettes 5.57kg Tobacco (GREEN)**	

	% of alcohol retailers compliant with licensing conditions.	Higher		≥95%	**97%** **(GREEN)**	
	% of food businesses achieving 3 Star and above rating on the National Food Hygiene Rating Scheme.	Higher		≥90%	**92.5%** **(GREEN)**	
	We will continue to commit resources to shisha enforcement: Number of formal interventions for smoking in enclosed premises (related to shisha).	Higher		≥4	**8** **(GREEN)**	
	Permitted air polluting processes (for which the council is the regulatory authority) which are compliant with permit requirements.	Higher		≥90%	**100%** **(GREEN)**	

Leisure, Culture and Young People Councillor Damian Talbot	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
1. Increasing the participation and engagement of young people.	Number of junior visits generated through CLS&YP services	Higher		394,905 junior visits	**322,739 Cumulative** **(GREEN)**	
	Number of attendances to youth provision	Higher		30,000 attendances	**25,281 Cumulative** **(GREEN)**	
	Number of cases managed by the Targeted Youth Support Team	Higher		80 cases managed	**174 (21 on waiting list)** **(GREEN)**	
2. Providing opportunities for people to be active and make healthy lifestyle choices.	Number of volunteers hours supporting CLS&YP service delivery (whole portfolio contribution)	Higher		22,590 volunteer hours	**12,080.50 hours Cumulative** **(GREEN)**	
	Number of Leisure Attendances (including pitches)	Higher		1,157,553 attendances	**656,953 Cumulative** **(GREEN)**	

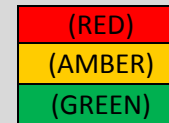|						
	Number of contacts and referrals to health and wellbeing hub	Higher		4,866 contacts & referrals	**3,143** **(GREEN)**	
3. Stimulating cultural involvement into social and economic regeneration.	Number of attendances at KGH and DLT	Higher		217,221 attendances	**74,185** **(AMBER)**	
	Number of art projects supported	Higher		100 art projects supported	**70** **Cumulative** **(GREEN)**	
	Number of LIS cultural and self-directed learning events and activities	Higher		680 events & activities	**436** **(GREEN)**	
	Number of cultural events and activities across heritage services	Higher		24 events & activities	**68 Cumulative** **(GREEN)**	

Neighbourhoods & Prevention Services Councillor Arshid Mahmood	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
1. Improving the quality of housing.	Reduction in number of privately run HMO bed spaces	Lower		35	**34** **(GREEN)**	
	HMOs subject to enforcement	Lower		26	**23** **(GREEN)**	
	Properties licensed and inspected in Selective Licensing areas.	Higher		250 licenses 114 inspections	**140 Licenses 27 Inspections** **(AMBER)**	
	Increasing the number of private sector homes that have hazards (category 1 & 2) removed	Higher		830	**486** **(GREEN)**	

2. Demand management and prevention.	Households prevented from becoming homeless	Higher		390	**206** **(GREEN)**	
	Number of people engaged in capacity building activities	Higher		3,600	**3,407** **(GREEN)**	
	Number of Volunteers	Higher		2,500	**2,880** **(GREEN)**	
3. Community Safety / Lifelong Learning	Total crime figures	Lower	10,318 (2015/16)	Reduce total crime: within +/-5% of the 2015/16 baseline 10,318	**Target for April to August – (5 months pro rata) is 4,299 crimes. Actual is 4,958 an increase of 15% on our target of no change and outside of the 5% threshold set.** **(RED)**	
	Number of people on skills programmes	Higher		2,679	**260** **(AMBER)**	
	Number of people achieving a qualification	Higher		700	**Data not available until the end of the academic year.**	
	Number of people supported through National Careers Service Contract into higher level skills or employment	Higher		1,200	**384** **(AMBER)**	

Health and Adult Social Care Councillor Mustafa Desai Adults	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
Overarching Priority: To fulfil the council's statutory and regulatory duties to improve and protect the health and wellbeing of the population through innovation and engagement						
1. Safeguarding vulnerable adults and developing the Service User voice.	'Percentage of individuals with a safeguarding concern that proceeded to a section 42 enquiry'. Measure SGA3 in the new Safeguarding Adults Collection (SAC).	Within target range. (to be identified Jan 2017)	To be set in Jan 2017 using two quarters of Mosaic data for July to Dec 2016	Target range: To be identified Jan 2017	**Awaiting baseline Jan 2017** **(AMBER)**	
	User experience and user voice: to achieve 'silver status' in Making Safeguarding Personal (MSP) by March 2018.	Achievement of silver status	Bronze status	Silver status by March 2017 in MSP strand: 'Supported decision making and freedom from undue influence'	**On track to deliver** **(GREEN)**	

2. Managing demand and budget pressures through prevention, early intervention and self-help.	Permanent admissions to residential and nursing care homes for older people (65 and over), per 100,000 population	Within target range (To be identified)	612.6 (provisional) Annualised figure based on 306.3 for the half year (Q1 & Q2) 2016/17	Target range tbi (In relation to quartiles in NW and national benchmark data)	**Awaiting benchmark data** **(AMBER)**	
	Demand Management Tracker: % of total contacts signposted to alternative sources of support.	Within target range (To be identified Jan 2017)	To be set in Jan 2017 using three months of Mosaic data for Oct to Dec 2016	Target range: To be identified Jan 2017	**Awaiting baseline Jan 2017** **(AMBER)**	
3. Integration and partnership working with key partners across the public and voluntary sectors.	Delayed transfers of care (DTOC) from hospital that are attributable to adult social care, per 100,000 population. (Ascof 2C2)	Lower	0.8 per 100,000 pop (2014/15)	Target range: 0.5 to 2.0 DTOC per 100,000 pop	**1.6 per 100,000 pop (2015/16 provisional data)** **(GREEN)**	
	Voluntary, Community and Faith Sector (VCFS) Consortium scorecard: 'Number of volunteers actively engaged in the community'.	Higher	278 in Q1 of 2016/17	Targets: To be set autumn 2016 in negotiation with VCFS consortium	**Targets being negotiated** **(AMBER)**	

Health and Adult Social Care Councillor Mustafa Desai Health	Performance measures	Good Performance is	Baseline	16/17 target	Half Year performance and rating	Half year performance and rating (RED) (AMBER) (GREEN)
Overarching Priority: Providing the best services possible to fulfil the council's statutory and regulatory duties towards the borough's children, young people and their families.						
1. Help residents to live longer and healthier lives	Reduce differences in life expectancy between BwD and the national average year on year.	Lower	Baseline year 2008-10	5% reduction in local life expectancy gap on the 2008-10 baseline	**8.1% males** **16.5% females** **(GREEN)**	
	Increase BwD citizen life expectancy year on year.	Higher	Baseline year 2008-10	0.5 year increase in average local life expectancy on 2018-10 baseline	**1.3yrs males** **1.1yrs females** **(GREEN)**	
2. Improve life chances for residents by offering improved and joined up health and wellbeing services.	Stop smoking a) number of 4 week quitters	Higher	Baseline 255 per year	a) Achieve 750 4 week quitters per year, in the face of increasing use of eCigarettes as an alternative to Stop Smoking	**Q1 - 197** **Q2 - 86**** **Actual Q2 data available Nov 16**	

				services and a reduction in smoking prevalence	**(AMBER)**	
	Stop smoking b) Quit rate (Successful quitters as proportion of all who set a quit date)	Higher		b) Increase Quit rate (Successful quitters as proportion of all who set a quit date) to 45%	**33%** **Actual data available Nov 16** **(AMBER)**	
	Better outcomes in: Successful drug treatment: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months.	Higher	18.76% (2014/15)	All adults - 19%	**14.1%** **(End June 2016)** **(AMBER)**	
3. Effectively manage public sector demand and put more resources into preventative services.	To develop a Public Health prevention model for the borough	Monitor progress	New	To have a fit for purpose Council offer (internal commission and Social Determinants of Health) delivered from the Department of Health Public Health grant.	**(AMBER)**	
	To develop a Public Health prevention model to be applied across the Pennine Lancashire health and social care system	Monitor Progress	New	Engage with key partners and the public to help develop		

				and design a prevention model for a Pennine Lancashire health and social care system.	**(AMBER)**	

Children's Services Councillor Maureen Bateson	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating	Year-end performance and rating **(RED)** **(AMBER)** **(GREEN)**
Overarching Priority: Providing the best services possible to fulfil the council's statutory and regulatory duties towards the borough's children, young people and their families.						
1. Work effectively with partners to **safeguard children and young people** including those vulnerable to **exploitation, radicalisation** or **offending**	Youth Offending: a) First time entrants to the youth justice system (rate per 100,000 – rolling 12 months)	Lower	246 per 100,000 (Apr 15 – Mar 16)	Beneath the regional and national average	**246 per 100,000 (Apr 15 – Mar 16)** **Reported one quarter in arrears on a rolling year basis.** **Quarter 2 Data available Nov 2016** **(GREEN)**	
	b) Proven rate of Re-offending by Young Offenders	Lower	33.3% (Oct 13 – Sept 14)	Beneath the regional and national average	**33.3% (Oct 13 – Sept 14)** **Reported quarterly on a rolling year basis.** **Quarter 2 Data available Nov 2016** **(GREEN)**	

	Number of Open Child in Need cases - not including open single assessments (excluding Looked After Children, Child Protection & Care Leavers)	Lower	New for 2016/17	400-500	**638** **(RED)**	
	Number of young people worked with by Engage where risk is successfully reduced	Higher	Baseline year	Baseline year	 **(AMBER)**	
2. **Intervene early** at the right time to **avoid costly intervention** wherever possible, including supporting those children with **additional needs**.	Increase the number of families receiving help through the CAF process and Early Help offer to reduce number of child in need cases open to social care	Within a Band	250	350-400	**405** **(GREEN)**	
	Number of commissioned residential placements for Looked After Children as a proportion of all Looked After Children placements.	Maintain	New for 2016/17	10-20	**14** **(GREEN)**	
	% of children starting a package of care at Apple Trees within 28 days of the referral panel decision being made	Higher	Baseline year	Baseline year	**100%** **(GREEN)**	
	To increase the number of children aged 0-5 with additional needs who receive support through CAF to support work towards an Education Health and Care plan being agreed in the future	Higher	Baseline year	Baseline year	**Process for data capture in development** **(AMBER)**	
3. For those **children who come into care**, work quickly to ensure that they achieve **permanence** without unnecessary delay and their care and learning needs are prioritised.	Adoption scorecard national targets: a) Average days from child entering care to starting adoptive placement	Lower	680 (2012-2015)	Perform at national threshold level (426)	**End of Aug16** **541** **(AMBER)**	

	b) Time taken from court decision for placement order to matching the child with an adoptive family	Lower	226	Perform at national threshold level (121)	**End of Aug16** **239 days** **(AMBER)**	
	% of care leavers aged 19, 20 & 21 in Education, Employment or Training (EET	Higher	Baseline: 42% 2014/15	Achieve at or above national average for 2016/17	**61.1%** **(GREEN)**	
	% of children in care for 2 ½ years who have remained in the same placement for at least 2 years	Higher	Baseline: 69% 2014/15	Achieve at or above national average for 2016/17	**63.2%** **(110 /174)** **(AMBER)**	

Schools and Education Councillor Dave Harling	Performance measures	Good Performance is	Baseline	16/17 target	Half year performance and rating	Year-end performance and rating
						(RED) (AMBER) (GREEN)
1. Ensure that children and young people with Special Educational Needs and Disabilities (aged 0-25) have opportunities and support which inspire and enable them to achieve their best.	% of children with identified SEN achieving expected progress in Reading, Writing and Maths from Key Stage 1 to Key Stage 2	Higher	Baseline to be agreed in Q3 once accountability framework is in place.	Achieve at or above national average for 2016/17	**Reading: 43%** **Writing: 49%** **Maths: 55%** **(GREEN)**	
	% of children with identified SEN achieving expected progress in England and Maths from Key Stage 2 to Key Stage 4	Higher	Baseline to be agreed in Q3 once accountability framework is in place.	Achieve at or above national average for 2016/17	**43% English** **44% Maths** **(GREEN)**	
2. Continue to work with **schools** and develop **local**	% of learners attending schools judged good or better by Ofsted	Higher	85% (2015/16)	Achieve at or above national average for 2016/17	**88%** **(GREEN)**	

	% 16-17 year olds Not in Education, Employment or Training (NEET). Reported once a year on the same basis as the national figure, i.e. as an average across November to January.	Lower	Baseline to be established, as national reporting will focus on 16 and 17 year olds from Sept 2016	Achieve at or below national average for 2016/17	**Data available in Q4**	
partnerships to improve **learning, training and employment outcomes** for children and young people						
2. Continue to **narrow the gap** in academic attainment for children from our more **vulnerable groups** by removing barriers to success.	Gap in academic achievement for children living in areas in the borough in the most deprived 30% nationally according to the 'Income Deprivation Affecting Children Index' (IDACI) compared to the national average for such areas:					
	% of children achieving the new expected standard by the end of Key Stage 2	Lower	Baseline to be agreed in Q3 once accountability framework is in place.	Achieve at or above national average for 2016/17	**48.5%**	
	a) Average Progress 8 performance for children Progress 8 is the new composite GCSE measure covering English, Maths, other EBacc* subjects and other relevant qualifications. *History, Geography, Physics, Biology, Chemistry, Science, Modern Foreign Languages	Lower	Baseline to be agreed in Q4 once accountability framework is in place.	Achieve at or above national average for 2016/17	**-0.1 (est.)** **(GREEN)**	
	% of children and young people in care performing at nationally expected levels:					
	a) At the end of primary school	Higher	Awaiting	Narrower gap to local peers than	**26%**	

	b) At the end of secondary school		national data	nationally	**N/A** **GCSE data is unavailable in Q2. Provisional data will be available in Q3. National data likely to be available in detail in Q4.**	