


**What we will deliver by 2015 – key priorities**

<b>The Leader's portfolio</b> <b>Councillor Kate Hollern</b> 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. Community cohesion and Equalities	8 - WORKING WITH YOU	% of people who meet and talk to people from different ethnic groups to themselves	Higher	Maintain performance at 91.6%  Maintain the ranking of the most popular places	Maintain performance  Maintain the ranking of the most popular places
		% of people who agree that the borough is a place where people from different backgrounds get on well together	Higher	Increase performance from 58.2%	Increase performance
		Progress of delivering the BwD Cohesion Plan  Progress of delivering the corporate equality and diversity action plan	Delivery  Delivery	Update on Quarterly basis  Update on Quarterly basis	Update on Quarterly basis  Update on Quarterly basis
2. Delivering Your Call and Engagement with residents	8 - WORKING WITH YOU	Progress on delivery of the Your Call Strategy	Delivery	Update on Quarterly basis	Update on Quarterly basis


		Awareness of the Your Call Campaign	Higher	Increase performance from 13.1%	Increase performance
		% of residents who feel that they can influence decisions affecting their local area	Higher	Increase performance from 42.9%	Increase performance
3. Driving and developing key partnerships - creating opportunities for BwD by influencing regional and national forums	8 – WORKING WITH YOU	Delivery of work programme of strategic partnership bodies	Delivery	Update on Quarterly basis	Update on Quarterly basis
		Effective management and delivery of strategic partnerships	Delivery	Update on Quarterly basis	Update on Quarterly basis
		Leaders activity with local, regional and national forums	Higher	Update on Quarterly basis	Update on Quarterly basis
4. Supporting a vibrant, effective and active Voluntary sector	8 – WORKING WITH YOU	% of residents that formally volunteer with any clubs or organisations.	Higher	Increase performance from 21%	Increase performance
5. Increasing public satisfaction and improving the reputation of BwD for its residents	6 - MAKING YOUR MONEY GO FURTHER	Residents perceptions of value for money	Higher	Maintain performance at 55.2%	Maintain performance
		% of residents who think the council keeps its residents informed about services	Higher	Maintain performance at 60.4%	Maintain performance

<p><b><u>Health and adult social care</u></b> Councillor <b>Mohammed Khan</b> <b>Health</b></p> 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. Implementation of the health reforms	7 - IMPACT	Maximise BwD citizen benefits arising from new Local Authority responsibilities for health in relation to; <ul style="list-style-type: none"> <li>• Healthwatch</li> <li>• Public Health Transition</li> <li>• Health and Wellbeing Board</li> </ul>		<p><b>Healthwatch:</b> Develop an independent social enterprise with an appropriate representative organisational structure that will become Healthwatch Blackburn with Darwen by December 2013.</p> <p><b>Public Health:</b> By 31<sup>st</sup> March 2014 all 50-60 NHS prevention spend contracts are reviewed and 'within budget' and service improvements are identified in at least 25% of contracts.</p> <p><b>Health and Wellbeing Board :</b> 80% of</p>	<p><b>Healthwatch:</b> Healthwatch to meet all contractual targets by April 2015.</p> <p><b>Public Health:</b> By 31<sup>st</sup> March 2015 all 50-60 NHS prevention spend contracts are 'within budget' and service improvements are identified in at least 50% of contracts.</p> <p><b>Health and Wellbeing Board :</b> Review target</p>

				membership rate HW Board functioning effectively or very effectively in February 2014	Jan / Feb 2014
2. Integration of commissioning and providing of public health ,adults and children’s services	3- HEALTH	Establishment of a single Local Authority commissioning service for public health, adults and children’s services.		At least 25% of new Local Authority public health services re-designed to provide integrated delivery with children’s or adults services from 1/4/14	Establish and implement new BwD integrated wellbeing service for citizens by 31/3/15
3. Public Health commissioned services delivering Health and Wellbeing Strategy outcomes	3- HEALTH	<p>Better outcomes in</p> <ul style="list-style-type: none"> <li>• Stop smoking</li> <li>• Adult physical activity</li> <li>• Successful drug</li> </ul>	<p>Higher</p> <p>Higher</p> <p>Higher</p>	<p><b>Stop smoking –</b> Increase 4 week quitters on 12/13 NHS target by 5% = 1,470</p> <p><b>Physical activity –</b> a) Increase Active Adults on 12/13 achievements by 2.5% b) Maintain 12/13 re:refresh free leisure attendances</p> <p><b>Drug treatment –</b></p>	<p><b>Stop smoking –</b> Increase 4 week quitters on 12/13 NHS target by 10% = 1,540</p> <p><b>Physical activity –</b> a) Maintain 13/14 achievement Active Adults b) Maintain 12/13 re:refresh free leisure attendances</p> <p><b>Drug treatment –</b></p>

		treatment		<p>a) Successful completions as a proportion of all in treatment</p> <p>Opiate clients (adults) 8% Non-Opiate (adults) 50%</p> <p>b) Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months</p> <p>Opiate clients (adults) 6% Non-Opiate (adults) 50% All adults 14%</p>	<p>a) Successful completions as a proportion of all in treatment</p> <p>Opiate clients (adults) 10% Non-Opiate (adults) 52%</p> <p>b) Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months</p> <p>Opiate clients (adults) 8% Non-Opiate (adults) 52% All adults 16%</p>
4. Health improvement and reduced inequalities	3 - HEALTH	<p>Reduce differences in life expectancy between BwD and the national average year on year.</p> <p>Increase BwD citizen</p>	<p>Lower</p> <p>Higher</p>	<p>1% reduction in local-national life expectancy gap.</p> <p>1 month increase in</p>	<p>Overall 2% reduction in local-national life expectancy gap.</p> <p>2 month increase in</p>

		life expectancy year on year.		average local life expectancy	average local life expectancy
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<b>Health and adult social care</b> <b>Councillor Mohammed Khan</b> <u>Adults</u> 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. Engagement and building community capacity	8 - WORKING WITH YOU	Increase in the numbers of older people supported through Good Neighbour schemes	Higher	460	600
2. Independence through preventative support	3 - HEALTH	ASCOF 2b: proportion of people still at home 91 days after leaving hospital via reablement	Higher	88%	88%
3. Integrated support for people with significant needs and their carers	5 - VULNERABLE PEOPLE	i) ASCOF 2a: permanent admissions to residential and nursing homes, per 100,000 population.  ii) Unplanned hospitalisation for chronic ambulatory care sensitive conditions (adults over 18): rate per 100,000 population.	Lower   Lower	195   Reduce – awaiting NHS confirmation	185   Reduce – awaiting NHS confirmation
4. Choice, control and enablement	8 - WORKING WITH YOU	ASCOF 1c (previously NI130): Proportion of people using social care who receive self-directed support, and those receiving direct payments	Higher	75%	80%


5. Safeguarding vulnerable people	5 - VULNERABLE PEOPLE	<p>Safeguarding activity and outcome monitoring: local indicator, with 3 sub-measures:</p> <p>a) Total number of safeguarding alerts</p> <p>b) Proportion of alerts which result in a referral to the safeguarding team, as an 'allegation'</p> <p>c) Proportion of referrals which result in an investigation</p>	<p>Higher</p> <p>Higher</p> <p>Higher</p>	<p>410</p> <p>75%</p> <p>32%</p>	<p>430</p> <p>77%</p> <p>34%</p>
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<u>Resources</u> Councillor Andy Kay 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. Delivering the budget strategy and reviewing the assumptions made within the Medium Term Financial Strategy and delivering our transformation programme	9 - HIGH QUALITY SERVICES	% of the budget saving and transformation programme achieved	Higher	98%	98%
		Achieve a breakeven or underspend against overall cash limit	Delivery	Overall 1% tolerance	Overall 1% tolerance
2. Supporting our residents through the changes of welfare reform and responding to the localisation of council tax support arrangements	7 - IMPACT	Implement changes to Council Tax Support reforms	Delivery	Implement local scheme	Review local scheme
		Implement changes to overall welfare reforms including the social fund	Delivery	key deliverables:  Operational Social Fund, New Advice Service, New OSS facility	key deliverables:  Partial withdrawal of HB and introduction of Universal Credit
		Benefits processing times - Average time to assess new claims	Lower	22-25 days	22-25 days


		Benefits processing times - Average time to assess change in circumstances	Lower	13 days	13 days
3. Delivering our ICT strategy, channel shift and flexible ways of working to improve services	9 - HIGH QUALITY SERVICES	Increase uptake by customers of the services offered online	Higher	Establish baseline	To monitor baseline
		<ul style="list-style-type: none"> <li>No. of services from the website that can be complete by the customer in one action (i.e. no need to download form, fill it in and then send it back to the Council)</li> </ul>	Higher		
		<ul style="list-style-type: none"> <li>No. of transactions initiated</li> <li>No. of transactions completed successfully</li> <li>No. of contacts online, face to face, by phone</li> <li>No. of 404 page not found errors.</li> </ul>	Higher Higher Higher Lower		
		SOCITM / User Survey perception of website	Higher	Establish baseline	To monitor baseline
4. Continuing with our review of accommodation and linking to the wider reviews of property and assets	6 - MAKING YOUR MONEY GO FURTHER	Performance of investment estate portfolio	a) Higher b) Higher	Update on Quarterly basis	Update on Quarterly basis
		<ul style="list-style-type: none"> <li>Increase / Maximise return on investment</li> <li>Increase / Maximise occupancy rate</li> </ul>			
		Accommodation review	a) Higher b) Lower	Update on Quarterly basis	Update on Quarterly basis
		<ul style="list-style-type: none"> <li>Deliver cashable savings</li> <li>Reducing cost of proving accommodation to staff</li> </ul>			
5. Promoting organisational development and maintaining effective partnerships with	9 - HIGH QUALITY SERVICES	Staff sickness absence	Lower	8 days	8 days
		<ul style="list-style-type: none"> <li>Reduce incidence of formal grievances</li> </ul>	Lower	40	30

employees throughout our transformation		<ul style="list-style-type: none"> <li>• Reduce incidence of formal disciplinary cases</li> </ul>	Lower	60	50
		<ul style="list-style-type: none"> <li>• Improve business management of most serious disciplinary cases by reduction in days suspended to normally no longer than 40 working days (excluding external factors)</li> </ul>	Lower	35	30
		<ul style="list-style-type: none"> <li>• Continued reduction in year on year accidents at work.</li> </ul>	Lower	Establish baseline	
		<ul style="list-style-type: none"> <li>• Continued reduction year on year of near misses</li> </ul>	Lower	Establish baseline	
		<ul style="list-style-type: none"> <li>• on-going positive progression towards workforce representation targets linking to recommendations and outcomes from Annual Equality Watch report</li> </ul>	Higher	Establish baseline	
		<ul style="list-style-type: none"> <li>• Delivery of the Employee Survey with increased take up.</li> </ul>	Higher	50%	60%
		<ul style="list-style-type: none"> <li>• improved employee satisfaction levels – staff survey year on year</li> </ul>	Higher	70%	75%
		<ul style="list-style-type: none"> <li>• Employees who have had an annual appraisal.</li> </ul>	Higher	75%	90%
		<ul style="list-style-type: none"> <li>• Usefulness of annual appraisal</li> </ul>	Higher	65%	75%

<u>Regeneration</u> Councillor Dave Harling 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. Creating more jobs and especially jobs for local people	1 - JOBS	Economic Activity Rate (% of working age people in employment and/or seeking employment)  Numbers of people employed as a result of funding support from the Council's Assistance to Industry Programme  JCP+ notified vacancies  Planning approval outcomes - jobs  Local Plan (Site Allocations DPD) preparation – targeted growth	Higher  Higher  Higher  Higher  Deliver	68.9  55  1,679  1800  Publish Draft Local Plan	69.5  60  1,829  1800  Adopt Local Plan
2. Working proactively with local businesses / delivering the Open for Business Campaign	1 - JOBS	Number of businesses with business buddies  % of Council spend with businesses in the Borough	Higher  Higher	120  50	150  55


		Increase in apprenticeships	Higher	1,990	2,050
3. Improving skills to allow local people to access local jobs	1 - JOBS	% of residents with level 4 or above qualifications	Higher	23.9	24.9
		% with no qualifications	Lower	16.7	16.2
		Resident based income <i>*2011 baseline recalculated by government Dec 2012 from 21,129 to <u>20,800</u>. 2012 baseline is <u>20,298</u></i>	Higher	20,348	20,403
		Workplace based income	Higher	23,851	23,902
4. Promoting successful town centres, including sustainability of markets	1 - JOBS	Town centre vacancy levels – Blackburn and Darwen (%)	Lower	17.0 (B) 14.0 (D)	17.0 (B) 14.0 (D)
		Market occupancy – Blackburn and Darwen (%)	Higher	85% (B) 85% (D)	90% (B) 85% (D)
		Businesses within Blackburn TC BID	Higher	500	500
5. Delivering long term investment in major capital and infrastructure projects, including highways and transportation	1 - JOBS	Transport investment (£m)	Higher	18.6 (Local Transport Plan £3,164,000, Town Centre Transport £150,000, LSTF £586,500, Pennine Reach £14,280,000,	20.1 (Local Transport Plan £3,215,000, LSTF £401,500, Pennine Reach £16,500,000)

				BSF £415,000)	
		Planning approval outcomes – investment (£m)	Higher	247	283
		Highway in need of repair (%)	Lower	25%	17%
		Street lights in need of repair (%)	Lower	5%	2%


<u>Neighbourhoods, Housing and Customer Services</u> Councillor Yusuf Jan-Virmani 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. Providing a strong sustainable Neighbourhoods service to help the Council engage with its communities, build capacity, develop skills and collaborate to best co-ordinate resources	8 - WORKING WITH YOU	Number of people engaged on capacity building activity  Number of people on skills programmes  Number of learners achieving a qualification	Higher  Higher  Higher	5700  3051  700	5700  Externally funded – not confirmed for 14/15 yet
2. Manage the Housing and Customer Service impact of Welfare Reform on the communities of the Borough	7 - IMPACT	Households prevented from becoming homeless  Advice Services review	Higher  Higher	480  Establish baseline 2013/14	480  Monitor baseline
3. Ensure an effective and efficient public protection service to minimise risks to our communities and the	9 - HIGH QUALITY SERVICES	% of tobacco retailers passing tobacco control checks  % of alcohol retailers failing underage sales	Higher  Lower	90%  15%	90%  15%

potential harm		checks			
4. Ensure new commissioning arrangements on health and community safety are effective in meeting the needs of the Borough	9 - HIGH QUALITY SERVICES	Develop new commissioning arrangements	Deliver	Update on Quarterly basis	Update on Quarterly basis
5. Delivering a quality housing offer, to improve the choice and availability of new homes and address the issues related to private sector housing	2 - HOUSING	<p>To facilitate and promote development of new homes in the Borough to meet the aspirations and demand.</p> <p>To address private sector housing issues through the Home Improvement Agency and wider initiatives in collaboration with Partners.</p> <p>Additional Private Rented Properties Licensed in Selective Licensing areas</p>	<p>Higher</p> <p>Higher</p> <p>Higher</p>	<p>200</p> <p>Awaiting confirmation of Health Funding</p>	<p>250</p> <p>Awaiting confirmation of Health Funding</p>



<b>Environment</b> <b>Councillor Faryad Hussain</b> 	<b>Strategic objective</b>	<b>Performance measures</b>	<b>Good Performance is</b>	<b>13/14 target</b>	<b>14/15 target</b>
1. Working with residents to improve the appearance and cleanliness of their streets and open spaces, particularly through the Your Call campaign	<b>8 - WORKING WITH YOU</b>	Number of Your Call events  Number of citizens attending  Number of reported flytipping incidents across the borough	Higher  Higher  Lower	10 per month April to September, 4 per month October to March  2000 per annum  3,800 per annum	10 per month April to September, 4 per month October to March  2000 per annum  4,000 per annum
2. Increasing recycling and diverting waste from landfill whilst delivering a quality waste service	<b>8 - WORKING WITH YOU</b>	% of waste recycled NI 192  KG of waste not recycled/composted per household per annum NI 191  % of waste Landfilled NI193	Higher  Lower  Lower	45%  548KG  58%	45.5%  550KG  57%


<p>3. Managing and responding to flooding and other environmental risks</p>	<p>9 - HIGH QUALITY SERVICES</p>	<p>Establish joint protocol with the Environment agency</p> <p>Reduction in carbon emissions from the Council's buildings and operations</p>	<p>Deliver</p> <p>Lower</p>	<p>Protocol to be established 100% by March 2014</p> <p>5% reduction</p>	<p>Monitor established protocol</p> <p>5% reduction</p>
<p>4. Helping our residents to improve their health and well-being by providing high quality green and open spaces</p>	<p>3 - HEALTH</p>	<p>Number of Green Flag accredited parks and open spaces</p>	<p>Higher</p>	<p>3</p>	<p>2</p>
<p>5. Improving community well-being by delivering effective licensing and enforcement activities, particularly in relation to alcohol and tobacco abuse and noise nuisance</p>	<p>8 - WORKING WITH YOU</p>	<p>% of tobacco retailers passing tobacco control checks</p> <p>% of food businesses achieving 3 Star and above rating on the National Food Hygiene Rating Scheme.</p> <p>% service requests responded to within target</p>	<p>Higher</p> <p>Higher</p> <p>Higher</p>	<p>90%</p> <p>89%</p> <p>Establish baseline end Q4 2012/13</p>	<p>90%</p> <p>90%</p>

<b>Children's Services</b> <b>Councillor Maureen Bateson</b> 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. Strengthening the voice and influence of the child (especially the most vulnerable) and increasing the impact of their voice in the design and delivery of services	4 - YOUNG PEOPLE	Participation of Looked after Children in reviews	Higher	95%	95%
		Number of decisions taken around service delivery where the voice of the child can be evidenced	Higher	30%	50%
2. Review with partners all of the commissioning functions in Children's Services including our priorities and in particular the health interface	4 - YOUNG PEOPLE	Spend on commissioning as a proportion of the value of all commissions across Children's, Adults and Health.	Lower	5% further reduction in total expenditure	5% further reduction in total expenditure
		% of commissions judged as performing good or better.	Higher	60%	75%
3. Continue to build on successful partnerships to design and implement a locally delivered, more	8 - WORKING WITH YOU	Increase the number of families receiving help through Common Assessment Framework and Early Help offer to reduce number of child in need cases open to social care	Higher	350	400

targeted and affordable early help strategy		Number of open Child In Need cases (excluding Looked After Children, Child Protection & care leavers)	Lower	900	850
4. To change the way we deliver our social care services in-line with national and legal Ofsted requirements	5 -VULNERABLE YOUNG PEOPLE	Results of Ofsted inspections	Deliver	Adequate or better	Adequate or better
		Average number of days for adoption of children in care	Lower	600	575
		% of referrals that are repeat referrals within 12 months of a previous referral	Lower	20%	18%
		% of children becoming subject of Child Protection plans for the second or subsequent time	Lower	10%	10%
5. To develop a new integrated holistic service for children and young people with complex needs 0 – 25 and their families	5 - VULNERABLE YOUNG PEOPLE	Development of an integrated pathway within the local authority and across partners	Deliver	N/A (Complete)	N/A (Complete)
		Number of single Education, Health & Care plans	Higher	150	300

<b>Schools and Education</b> <b>Councillor Tony Humphrys</b> 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
1. To develop an effective business model with new and improved services for trading with the wider education sector	4 - YOUNG PEOPLE	Income generation of traded services to increase to meet an additional 10% of gross cash limited service costs over 3 years	Higher	Target of 14.59% by 2014/15	Target of 14.59% by 2014/15
		% of schools rating overall services provision as good or outstanding	Higher	70%	75%
2. To implement the new schools funding reforms, including the assessment of the impact of the new funding formula	8 - WORKING WITH YOU	Number of schools in deficit	Lower	Less than or equal to 2 by 2014/15	Less than or equal to 2 by 2014/15
		Funding formula agreed by school forum	Deliver	Submit to Department for Education	Submit to Department for Education
3. To work with schools and other stakeholders to review and develop a fit for purpose special educational needs strategy	4 - YOUNG PEOPLE	% of children with identified SEN achieving 2 levels of progress in English and in Maths from Key Stage 1 to Key Stage 2	Higher	Achieve at or above national median values	Achieve at or above national median values

		% of children with identified SEN achieving 3 levels of progress in English and in Maths from Key Stage 2 to Key Stage 4	Higher	Achieve at or above national median values	Achieve at or above national median values
4. To review and redefine the role of the Local Authority in ensuring education excellence for all, through strong partnerships and a shared vision	4 - YOUNG PEOPLE	Difference in achievement between those children eligible for free school meals and all other pupils within the Borough <ul style="list-style-type: none"> <li>• Key Stage 2 English and Maths 4+</li> <li>• GCSE 5 x A-C including English and Maths</li> </ul>	Lower Lower	17% 20%	16% 19%
5. To review, develop and agree with learning providers a revised education improvement strategy for learners 0-19	4 - YOUNG PEOPLE	Number of schools judged as inadequate by Ofsted	Lower	Less than or equal to 3 by 2014/15)	Less than or equal to 3 by 2014/15)

<b>Leisure, Culture and Young People Councillor Damian Talbot</b> 	Strategic objective	Performance measures	Good Performance is	13/14 target	14/15 target
<b>1. Community Voice -</b> Securing the active participation of local residents in shaping local services; working with volunteers to effectively deliver the borough's leisure and cultural offer	8 - WORKING WITH YOU	Number of volunteers hours supporting CLS&YP service delivery  Number of youth engagement activities	Higher  Higher	11,580 hours  5 events	13,890 hours  5 events
<b>2.Strategic Review of Leisure and Culture Assets</b> - Linking to the wider corporate asset review with particular reference to Blackburn and Darwen Town Centre Regeneration strategies.	9 - HIGH QUALITY SERVICES	Delivery of strategic review of Leisure and Culture assets	Deliver	Delivery of Witton Park Athletics facility  Modernisation of the Library and information Service	Agreement and delivery of borough's leisure offer
<b>3. Health &amp; Wellbeing -</b> developing an integrated health and wellbeing service in partnership with other Council departments,	3 - HEALTH	Numbers of health intervention / activities delivered	Higher	9,250 health interventions delivered	8,750 health interventions delivered

the third sector and local health organisations which encourages people to make healthy lifestyle choices.		Increase in attendances for leisure and health services (including, courts and pitches)	Higher  Deliver	871,250 attendance  Consultation and design of an integrated borough-wide health and well-being service	893,031 attendance  Implement a neighbourhood Health and Well-being service and key measures
<b>4.Young People -</b> Developing a borough wide, integrated offer for children and young people in partnership with other Council departments, the Youth Zone and other 3 <sup>rd</sup> sector youth organisations	4 - YOUNG PEOPLE	Number of YPS sessions per week (average)  Reach: % of the 13-19 population which the Young People’s Service have contact with  Number of junior visits generated through CLS&YP services	Higher  Higher  Higher  Deliver	80  25%  483,000 participation  Implementation of the young people’s strategy inc. outcomes framework	72  25%  507,000 participation  Refresh Young People’s Strategy inc. outcome framework
<b>5.Culture and Creativity -</b> Developing a vision for Blackburn with Darwen as part of a creative and	6 - MAKING YOUR MONEY GO FURTHER	Number of art projects supported  Number of shows at KGH and DLT	Higher  Higher	30  225	30  225



cultural Pennine Lancashire. Promoting culture's contribution to social regeneration and community cohesion within the borough		Number of attendances at KGH and DLT	Higher	178,000	178,000
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