










## **Appendix B – Performance Agreement 2010-2011 Quarter 2 Performance Report**




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## Portfolio – Adult Social Care

Priority – Improving public health (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI125 Achieving independence for older people through rehabilitation/intermediate care			
NI130 Social care clients receiving Self Directed Support			
NI142 Number of vulnerable people who are supported to maintain independent living			

Priority – Improving public health (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI125 Achieving independence for older people through rehabilitation/intermediate care	Bigger is Better	88%	90.00	89.4%	81%
NI130 Social care clients receiving Self Directed Support	Bigger is Better	4%	30.00	12.2%	18%
NI142 Number of vulnerable people who are supported to maintain independent living	Bigger is Better	97.03%	98.00	97.3%	Q1 – 96.54%

Priority – Improving the economy (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI146 Adults with learning disabilities in employment			

Priority – Improving the economy (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI146 Adults with learning disabilities in employment	Bigger is Better	4%	5%	1.5%	4.00



Forecast is Green



No data available  no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Adult Social Care

Priority – Achieving first class services (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
PA004 Adult social care services periodic assessment			

Priority – Achieving first class services (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
PA004 Adult social care services periodic assessment	Bigger is better	2009 Good: 3 excellent 3 good 1 adequate	Excellent: 5 Excellent  2 Good	Scores expected November 2010	Scores expected November 2010



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Children's Services

Priority – Improving public health (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI051 Effectiveness of child and adolescent mental health (CAMHs) services			

Priority – Improving public health (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI051 Effectiveness of child and adolescent mental health (CAMHs) services	Bigger is Better	10 (05/06)	16	13	

Priority – Improving the economy (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI045 Young offenders engagement in suitable education, employment or training			

Priority – Improving the economy (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI045 Young offenders engagement in suitable education, employment or training	Bigger is Better	60.7%	80.00	72% (Provisional)	



Forecast is Green



Forecast is Amber



Forecast is Red



Performance has increased since previous quarter



No data available no comparative data



No change in performance since previous quarter



Performance has decreased since previous quarter

## Portfolio – Children's Services

Priority – Improving your neighbourhood (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI019 Rate of proven re-offending by young offenders			
NI059 Percentage of Initial assessments for children's social care carried out < 7 working days			
NI070 Hospital admissions caused by unintentional and deliberate injuries to CYP			
NI111 First time entrants to the Youth Justice System aged 10 - 17			
NI147 Care leavers in suitable accommodation			

Priority – Improving your neighbourhood (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance or Forecast 09/10	Qtr 2
NI019 Rate of proven re-offending by young offenders	Smaller is Better	1.45	1.37		
NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Bigger is Better	90.4% (06/07)	90.00	<b>83% (Provisional)</b>	
NI070 Hospital admissions caused by unintentional and deliberate injuries to CYP	Smaller is Better	140.9 per 10,000	133.00		
NI111 First time entrants to the Youth Justice System aged 10 - 17	Smaller is Better	1620	1,488.00		
NI147 Care leavers in suitable accommodation	Bigger is Better	88.9 (06/07)	95.00		



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has decreased since previous quarter



Performance has increased since previous quarter

## Portfolio – Children’s Services

Improving the economy - delivering regeneration to tackle poverty, skills & worklessness - continued								
Academic Performance Indicators								
<i>N.B. For the sake of clarity and immediacy all performance relates to academic NOT financial years All 2009/10 performance is PROVISIONAL and NOT FINAL</i>								
		2010 Actual	2010 Target	2009 Actual	5 yr change	Diff to similar authorities	Diff to National	Ofsted RAG rating & descriptor*
<b>Foundation Stage - 5 year olds</b>								
NI 72	% achieving of a 'good level'	57.6	51	55	13% improvement	6% better	2% better	Above
NI 92	Gap between bottom 20% and median	32.8	31.5	32.7	13% improvement	2% better	Same	Not Graded
<b>Key Stage 2 - 11 year olds</b>								
NI 73	% KS2 English and Maths level 4+	72	76	70	7% improvement	2% better	2% below	In line
NI 93	% Two levels progress in English KS1 to KS2	87	86	82	7% improvement	4% better	6% better	In line
NI 94	% Two levels progress in Maths KS1 to KS2	82	80	80	9% improvement	Same	1% better	In line
NI 99	% Children in Care reaching level 4 in English	N/A	60	9	N/A	N/A	N/A	Not Graded
NI 100	% Children in Care reaching level 4 in Maths	N/A	60	18	N/A	N/A	N/A	Not Graded



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Children's Services

Improving the economy - delivering regeneration to tackle poverty, skills & worklessness - continued								
Academic Performance Indicators								
		2010 Actual	2010 Target	2009 Actual	5 yr change	Diff to similar authorities	Diff to National	Ofsted RAG rating & descriptor*
<b>GCSEs - 16 year olds</b>								
NI75	% 5 or more GCSEs, inc. Eng. & Maths	52	51.5	44	17% improvement	8% better	1% better	In line
NI 101	% Children in care achieving 5 A*-C GCSEs inc. English and Maths	N/A	17	0	N/A	N/A	N/A	In line
LI 11	% Pakistani Boys achieving 5 or more GCSEs, inc. Eng. & Maths	40	42	29	23% improvement	N/A	1% better	N/A
LI 12	% White/UK Boys eligible for free school meals achieving 5 or more GCSEs, inc. Eng. & Maths	23	28	14.5	4% improvement	N/A	4% better	N/A
LI 13	Gap in percentage points between Children in our care achieving 5 A*-C GCSEs and overall performance for the LA	N/A	33	44	N/A	N/A	N/A	N/A
<b>Absence from school</b>								
NI 87	Secondary school persistent absence rate (% of cohort)	Available 19/10/10	6.8	5.1	N/A	N/A	N/A	In line
<b>Post 16</b>								
NI 79	% Achievement of a Level 2 Qualification by age of 19	N/A	73.6	74.9	N/A	N/A	N/A	Above

\* Ofsted RAG rating currently based on 2009 performance

Comparison based on 2009 Exam performance from National and Similar authorities as 2010 data is not yet available

Exception Reports only to be submitted where performance is either beneath that of the average of similar authorities and/or where Ofsted RAG rate as 'Below'



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red









Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Children's Services

Priority – Achieving first class services - influencing, enabling & commissioning			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
PA002 Ofsted annual safeguarding inspection assessment			
PA003 Children's Services Assessment score			

Priority – Achieving first class services (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance or Forecast 09/10	Qtr 2
PA002 Ofsted annual safeguarding inspection assessment	Bigger is Better	2009-2012: No visit yet, first visit will provide baseline.	Quantitative review of inspections occurring in each quarter and production of appropriate action plans.		
PA003 Children's Services Assessment score	Bigger is Better	2009: 4star	To achieve 4 star rating	4	Information not yet available



Forecast is Green



No data available  no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red






Performance has increased since previous quarter



Performance has decreased since previous quarter



## Portfolio – Leisure & Culture

Priority – Improving public health (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI008 Adult participation in sport			

Priority – Improving public health (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance or Forecast 09/10	Qtr 2
NI008 Adult participation in sport	Bigger is Better	16.29%	20.29	Data expected December 2010	

Priority – Improving your neighbourhood (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI110 Young people's participation in positive activities	n/a	n/a	n/a
NB we are no longer able to collect this indicator due to the cancellation of the TellUs survey by Government.			

Priority – Improving your neighbourhood (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI110 Young people's participation in positive activities	Bigger is Better	57.8% (this is the re-weighted result for 08/09, original baseline was 62.2%)	70.50	48.6%	n/a
NB we are no longer able to collect this indicator due to the cancellation of the TellUs survey by Government.					



Forecast is Green



No data available  no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Neighbourhood and Customer Services

Priority – Improving your neighbourhood (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI030 Re-offending rate or prolific and priority offenders			
NI035 Building resilience to violent extremism			
NI040 Number of drug users recorded as being in effective treatment			
LI 23 number of people killed or seriously injured in road traffic accidents			

Priority – Improving your neighbourhood (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI030 Re-offending rate or prolific and priority offenders	Smaller is better	109 offences	16% reduction		
NI035 Building resilience to violent extremism	Plan is Best	2.5	3.7	3	
NI040 Number of drug users recorded as being in effective treatment	Bigger is Better	784 (actual 07/08)	832	Data not yet available	
LI 23 number of people killed or seriously injured in road traffic accidents	Smaller is better	133.45 casualties	46.8 casualties		



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has decreased since previous quarter



Performance has increased since previous quarter

## Portfolio – Housing

Priority – Improving public health (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI187i Tackling fuel poverty - % of income based benefits recipients in low energy efficiency homes			
NI187ii Tackling fuel poverty - % of income based benefits recipients in high energy efficiency home			

Priority - Improving public health (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI187i Tackling fuel poverty - % of income based benefits recipients in low energy efficiency homes	Smaller is Better	5.17% (actual number 23)	4.67%	<b>5.9%</b>	
NI187ii Tackling fuel poverty - % of income based benefits recipients in high energy efficiency home	Bigger is Better	41.57% (actual number 185)	43.57%	<b>40.1%</b>	

Priority – Improving the economy (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI154 Net additional homes provided			
NI155 Number of affordable homes delivered (gross)			

Priority – Improving the economy (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI154 Net additional homes provided	Bigger is Better	56	163	<b>206</b>	
NI155 Number of affordable homes delivered (gross)	Bigger is Better	55	114	<b>161</b>	



Forecast is Green



Forecast is Amber



Forecast is Red



Performance has increased since previous quarter



No data available no comparative data



No change in performance since previous quarter



Performance has decreased since previous quarter

## Portfolio – Regeneration

Priority - Improving the economy (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
NI151 Overall employment rate (working-age)			
NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods			
NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2			
NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4			
NI166 Median earnings of employees in the area			
NI171 New Business Registration Rate			
LI019 Average earnings of residents of the borough			

Priority – Improving the economy (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI151 Overall employment rate (working-age)	Bigger is Better	67.40%	66%	Data not yet available	
NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Smaller is Better	-1.4 (gap between NW & BwD)	-2.44	Data not yet available	
NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Bigger is Better	61.60%	64.20%	Data not yet available	
NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	Bigger is Better	22.70%	25.70%	Data not yet available	
NI166 Median earnings of employees in the area	Bigger is Better	94.44%	95.4% (revised at refresh)	Data not yet available	
NI171 New Business Registration Rate	Bigger is Better	53.6%	51.1	Data not yet available	
LI019 Average earnings of residents of the borough	Bigger is Better	£383 (revised at refresh)	£402.50 (2007-11 average)	Data not yet available	



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Environmental improvement & Sustainability

Priority – Improving public health (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
LI004 CO2 reduction from LSP partner organisations			
NI185 CO2 reduction from Local Authority operations			
NI188 Planning to adapt to Climate Change			
NI198 Overall proportion of children travelling to school by car			

Priority – Improving public health (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
LI004 CO2 reduction from LSP partner organisations	Smaller is better	20,914 tonnes CO2	5% Reduction of baseline	Data not yet available	
NI185 CO2 reduction from Local Authority operations	Smaller is better	29,330 tonnes (686 from outsourced services)	10% Reduction of baseline	Data not yet available	
NI188 Planning to adapt to Climate Change	Bigger is Better	Level 0	Level 2	1	
NI198 Overall proportion of children travelling to school by car	Smaller is Better	37% (4520 pupils 06/07)	33.00%	Data not yet available	

Priority – Improving your neighbourhood (Forecast)			
	Qtr 1 Forecast 2009/10	Qtr 2 Forecast	Dir of travel
NI192 Percentage of household waste sent for reuse, recycling and composting			
NI195a Improved street and environmental cleanliness (litter)			
NI195b Improved street and environmental cleanliness (detritus)			
NI195c Improved street and environmental cleanliness (graffiti)			
NI195d Improved street & environmental cleanliness (fly posting)			
NI196 Improved street and environmental cleanliness – fly tipping			



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red






Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Environmental improvement & Sustainability

Priority – Improving your neighbourhood (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance 09/10	Qtr 2
NI192 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	27.5% (06-07)	41.00%	43.6%	
NI195a Improved street and environmental cleanliness (litter)	Smaller is Better	n/a	11%	8	
NI195b Improved street and environmental cleanliness (detritus)	Smaller is Better	n/a	18%	15	
NI195c Improved street and environmental cleanliness (graffiti)	Smaller is Better	n/a	4%	3	
NI195d Improved street & environmental cleanliness (fly posting)	Smaller is Better	n/a	1%	1	
NI196 Improved street and environmental cleanliness – fly tipping	Bigger is better	Grade 2 (06-07) 6733 incidents; 2285 actions	Grade 1	1	

Priority – Achieving first class services (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
PA001 '10:10 challenge' of reducing the councils energy consumption by 10% during 2010			

Priority - Achieving first class services (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance or Forecast 09/10	Qtr 2
PA001 '10:10 challenge' of reducing the councils energy consumption by 10% during 2010	Bigger is Better	TBC July/August 2010	10% reduction	n/a	



Forecast is Green



No data available  no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has increased since previous quarter



Performance has decreased since previous quarter

## Portfolio – Resources

Priority – Delivering a fit for purpose organisation (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
PA 008 Working days lost due to sickness			
PA 009 National Indicator 179 Value for money	n/a	n/a	n/a
PA 011 IT data centre designed, built and operational			

Priority – Delivering a fit for purpose organisation (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance or Forecast 09/10	Qtr2
PA 008 Working days lost due to sickness	Smaller is Better	9.18 days (2009/10 performance)	8 days		4.31
PA 009 National Indicator 179 Value for money	Bigger is Better	£5.45 million	£7.63 million (figure may alter post comprehensive spending review 2010)		The requirement to collect this information has now been removed by Government
PA 011 IT data centre designed, built and operational	Bigger is Better	n/a	Data centre in operation by December 2010 / January 2011		



Forecast is Green



Forecast is Amber



Forecast is Red



Performance has increased since previous quarter



No data available no comparative data



No change in performance since previous quarter



Performance has decreased since previous quarter

## Portfolio – Leader of the Council

Priority – Improving your neighbourhood (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
LI 08 Implementation of the LSP Cohesion Strategy and action plan			
LI 10 Development of indicators for workforce representation			

Priority – Improving your neighbourhood (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance or Forecast 09/10	Qtr 2
LI 08 Implementation of the LSP Cohesion Strategy and action plan	Bigger is Better	Strategy in place	Implement strategy		
LI 10 Development of indicators for workforce representation	Bigger is Better	No indicators in place	Being developed – launch 2011		

Priority – Delivering a fit for purpose organisation (Forecast)			
	Qtr 1 Forecast	Qtr 2 Forecast	Dir of travel
PA 005 Role out of organizational transformation programme: Reach			
PA 006 Single Equality Framework for Local Government			
PA 007 Implement Blackburn with Darwen Graduate recruitment scheme			
PA 010 North West Member Development Charter Award			
PA 012 Implement Single Integrated Management Team (SIMT) between Council and Care Trust Plus			

	Forecast is Green		No data available		no comparative data
	Forecast is Amber		No change in performance since previous quarter		
	Forecast is Red				
	Performance has increased since previous quarter		Performance has decreased since previous quarter		



## Portfolio – Leader of the Council

Priority – Delivering a fit for purpose organisation (Targets & performance)					
	Good performance	Baseline	Target 10/11	Performance or Forecast 09/10	Qtr 2
PA 005 Role out of organizational transformation programme: Reach	Bigger is Better	No programme in place	Reach implemented across the organisation.	New indicator	
PA 006 Single Equality Framework for Local Government	Bigger is Better	No framework in place	Single Equality Framework developed and approved.		
PA 007 Implement Blackburn with Darwen Graduate recruitment scheme	Bigger is Better	No scheme in place	Develop scheme and recruit x2 graduate trainees.	New indicator	
PA 010 North West Member Development Charter Award	Bigger is Better	Level 1 Accreditation 2008	Level 2 (subject to review with members)		
PA 012 Implement Single Integrated Management Model (SIMM) between Council and Care Trust Plus	Bigger is Better	No programme in place	Implementation of SIMM: Phase 1 SIMM - Summer 2010 – Appointment process for Single Chief Executive and Executive Team Phase 2 Chief Officers - Autumn 2010 Design, consultation and appointment process for detailed head of service and departmental structures for SIMM Phase 3 Back office & support services - Winter 2010-Spring 2011 – Design, consultation and appointment process for detailed head of service and departmental structures and support services	New indicator	



Forecast is Green



No data available no comparative data



Forecast is Amber



No change in performance since previous quarter



Forecast is Red



Performance has increased since previous quarter



Performance has decreased since previous quarter