

**Appendix One: Corporate Plan 2020/2021:
Performance Report for half year (1st April 2020 – 30th September 2020)**

	Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	20/21 target	Half year performance and rating (Q1 & Q2 – April to September 20)
P E O P L E	P1 – Supporting young people and raising aspirations	1. % of children and young people in care performing at nationally expected levels: a) At the end of primary school	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher	2018/19 CIOC 12 months+ 40% Achieved expected standard in Reading, Writing and Maths	% CIOC achieving the expected standards in KS2 Reading, Writing and Maths (target to be reviewed annually)	40% in 2018/19 academic year *There were no end of Key Stage 2 tests for CIOC in 2020. The target is to be reviewed annually and provisional results are expected in September 2021. (GREEN)
		2. % of children and young people in care performing at nationally expected levels: b) At the end of secondary school	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher	2017/18 CIOC 12 months + 10.5% 5+ English / Maths	% CIOC achieving GCSE English and Maths combined at 4+ and 5+ (target to be reviewed annually)	CIOC 5+ English/Maths 26% in 2018/19 CIOC 4+ English/Maths 35% in 2018/19 (see *text for data exceptions) *2020/21 KS4 results were impacted by the Covid-19 pandemic. Schools were not required to publish their results therefore there is no national comparative data for CIOC for 2019/2020. The target is to be reviewed annually and provisional results are expected in September 2021. (GREEN)
		3. % increase in uptake of the two years old offer by eligible children	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher	58% (2018/19)	3% increase on 2019/2020	67% take up - Q1 Spring Term 59% take up - Q2 Summer Term (AMBER)
		4. Personal Education Plans for cared for children a) % of children & young people with plans in place	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher	84% (2018/19)	95%	90% in Q2 (2019/20 academic year) (AMBER)
		5. Personal Education Plans (PEP) for cared for children b) % of audited plans rated as Good or Outstanding	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher	46% (2018/19)	55%	72% Autumn and Spring Term *The average for Autumn and Spring term at Good or better was 72% however this figure should be treated with caution as is likely higher than it would have been had a higher number been audited. It is important to note that all PEPS have had an initial QA and compliance check even though there has been less detailed auditing. (AMBER)
		6. Council Apprenticeship start-ups	Finance & Governance Cllr Vicky McGurk	HR, Legal & Governance	Higher	New measure 2019/2020	20 apprentices	20 apprentices recruited (GREEN)

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P2 – Safeguarding and supporting the most vulnerable people		7. % of Transforming Lives Cases closed with outcomes achieved	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	50%	56%	74% (GREEN)
		8. *NEW FOR 2020/21* % of looked after children with 3 placements or more in year	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Lower	13.1% (2019/20)	Achieve at or below national average for 2020/21 (10.4%)	8% (GREEN)
		9. % of children in care for 2 ½ years who have remained in the same placement for at least 2 years	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher		Achieve at or above national average for 2020/21 (69%)	65% (AMBER)
		10. % of children leaving care where a Special Guardianship Order (SGO) placement is granted.	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher	23% (2018/19)	Higher than 2019/20 (16%)	24% (GREEN)
		11. Number of children open to children's social care including; those who are Child in Need, looked after or open to child protection.	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Lower	1,852 (open referrals as at end March 2019)	10% reduction on 2019/20 (1,533)	1,444 open referrals as at end September 2020 (GREEN)
		12. Rate of cared for children per 10,000 compared with the regional average.	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Lower	105* per 10k as at 31 st March 2019 *Recalculated in October 2020	At or below the regional average (Regional average yet to be published)	102 per 10,000 head of 0 to 18 population (2019/20 Regional data has not yet been published for comparison)
		13. Rate of re-referrals into Children's Social Care	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Lower	17.9% (BWD 2018/19)	At or below national average (national average yet to be published)	21% (October 2019 to September 2020) (2019/20 National data has not yet been published for comparison)
		14. Increase in the number of Young Carers identified	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education	Higher	183 young people (2019/20)	200 young people	184 young carers - Q1 201 young carers - Q2 (GREEN)
		14. Percentage of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.	Children's, Young People & Education Cllr Julie Gunn	Children's Services & Education		7.1% (2018/19)	Maintain	5.8% (GREEN)
	P3 – Reducing health inequalities and improving health outcomes		15. Continue to achieve over 85% of Learning Disability service users living in settled accommodation	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	92.3% (2019/20)	85%

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		16. Number of those in residential care aged 65 and above to be within 5% of the 2018-19 figure.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Lower	157 (2019/20)	150	67 admissions (GREEN)
		17. Increase the number in Extra Care by 10%	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	120 (2019/20)	176	141 as at 30/09/2020 (GREEN)
		18. Greater than 85% of people aged 65 and over independent at home for 91 days or more following hospital discharge.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	89% (2019/20)	Greater than 85%	88% year to date (GREEN)
		19. Increased number of residents referred and discussed at the integrated neighbourhood team (INTs) weekly meeting	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	740 (2018/19)	Target yet to be agreed	Data unavailable
		20. Ensure 90% of Mental Health Act requests are responded to within 8 hours of notification	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	100% (2019/20)	90%	95% (GREEN)
		22. *NEW FOR 2020/21* Where outcomes are expressed by the service user in safeguarding investigations, to ensure that 85% are fully or partially achieved.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	95% (2019/20)	85%	88% (GREEN)
		23. *NEW FOR 2020/21* Number of households prevented from becoming homeless.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	814	550	274 (AMBER)
		24. *NEW FOR 2020/21* Number of Domestic Abuse victims contacted for support within 48 hours.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	New Measure 2020/21	95%	100% (GREEN)
		25. % of alcohol retailers compliant with licensing conditions.	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	≥95%	Target yet to be agreed	Data unavailable
		26. Number of leisure attendances (including pitches)	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	917,783	230,000	Total - 77,021 (GREEN)

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		27. Total number of referrals into the BwD wellbeing service	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	2,050	825	303 (GREEN)
		28. Reduce smoking in adults	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Lower	16.2% (2018)	15%	15.5% (2019) (AMBER)
		29. Proportion of all in drug treatment who successfully completed treatment and did not re-present within six months.	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	22.3%	24%	21.6% Figure is a combined total between opiate and non-opiate completions until end of Q1 2020 (AMBER)
		30. Child obesity – child measurement programme survey for both reception and year 6 children – prevalence of overweight (including obesity)	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Lower	Reception 23.2% Year 6 34.6% (2017/18)	Target yet to be agreed	Data unavailable Due to COVID National Child Measurement Programme, measurements for school year 2019/20 are incomplete. The next data set will be due out for 2020/21 in September/October 2021.
PLACE	P4 – Connected communities	31. Number of referrals “Stepped Down” from Social Work Teams to the Neighbourhood Service for Community Connectors and Volunteers	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	165 (2019/20)	200	33 Due to Covid-19 and lockdown, referrals from Social Work Teams have been directed through to the Help Hub for support. (AMBER)
		32. Number of individuals engaged in activity across the Our Community Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	N/A	Target yet to be agreed for 20/21, subject to funding being received from MHCLG	Data unavailable
		33. Number of community groups engaged in activity across the Our Community, Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	N/A	Target yet to be agreed	Data unavailable
		34. Number of volunteers supporting Council services	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	1,173 volunteers (2018/19)	2,000 volunteers	1,789 volunteers (GREEN)
		35. Number of citizens engaged through Digital Health and Care Hubs	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	N/A	110	52 (GREEN)
		36. Number of volunteer hours supporting Culture and Leisure services delivery	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	34,866 (2018/19)	4,475	1,790 volunteer hours Libraries: 493 Arts and Heritage: 1,062 Leisure: 235

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								(GREEN)
		37. Number of cultural events and activities across arts and heritage services	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	182 (2018/19)	83 cultural events & activities	52 cultural events & activities (GREEN)
		38. *NEW FOR 2020/21* Number of digital library loans	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	New Measure 2020/21	Target to be confirmed	There has been a significant increase in the uptake of e-reading offers: 65% increase in eBook registrations 82% increase in eBook loans 68% increase in eMagazine checkouts (GREEN)
	P5 – Safe and clean environment	39. Increase in number of your call community litter pickers	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	820 volunteers	1,500 volunteers	1,579 volunteers (GREEN)
		40. Increase number of S80 prosecutions for enviro-crime offences	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	28	Target to be confirmed	40 Actions (GREEN)
		41. Number of 4-hour repair/make safe following inspection of dangerous defects on the highways	Growth & Development Cllr Phil Riley	Environment & Operations	Higher	96%	98%	99.12% (GREEN)
		42. Increase the household recycling rate	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	28%	32%	April - September: Data not yet available. Data for Qtr. 1 (via Environment Agency web site, Waste Data Flow): 31%. (GREEN)
		43. Reduce waste to landfill	Environmental Services Cllr Jim Smith	Environment & Operations	Lower	50%	60%	April - September: 100% diversion from landfill. (GREEN)
	P6 – Strong, growing economy to enable social mobility	44. Number of adult qualifications achieved (via the Adult Learning contract)	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	400 (2018/19)	400	282 (2019/20 period - the Adult Learning contract runs from August to July each year) (AMBER)

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E C O N O M Y		45. Number of people supported into employment or learning	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	845	1,379 (Target is made up of National Citizen Service (NCS) and More Positive Together project (MPT))	226 People supported by the National Citizen Service and the More Positive Together project. (AMBER)
		46. Private rented sector homes, which have been inspected and have had Cat 1 and 2 hazards removed	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	371 Category 1 & 2 hazards removed (2018/19)	Target to be confirmed	17 Cat 1 and 2 hazards removed. (Guidance issued by DCLG recommended that proactive inspection work should cease therefore only high-risk service requests have been responded to during the pandemic).
		47. Unlicensed properties identified and licensed, and audit/inspections undertaken.	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	370 licences issued 144 inspected (2018/19)	Target to be confirmed	20 licences issued. (Housing Standards staff redeployed to deal with covid-secure enforcement and track and trace work. Only high-risk service requests are being actioned at present).
		48. Number of long term (over 6 months) empty properties brought back into use	Growth & Development Cllr Phil Riley	Growth & Development	Higher	271	400	210 long-term empty properties brought back into use and are on track to achieve the annual target. (GREEN)
		49. Monitoring against national planning performance targets 2018: Major projects decided in 13 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	80%	85%	95% - 11 major applications determined. (GREEN)
		50. Monitoring against national planning performance targets 2018: Non-major projects decided in 8 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	90%	90%	95% - 221 applications determined. (GREEN)
		51. Appeals: Major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0% (GREEN)
		52. Appeals: Non-major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0.41% (GREEN)
		53. Development of new employment space in the year (m ²)	Growth & Development Cllr Phil Riley	Growth & Development	Higher	N/A	8,000 sq.m	720 sq.m (AMBER)
		P7 – Supporting our town centres and businesses	54. Number of ticketed events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	129 ticketed events	
		55. Total attendances for ticketed events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	2019/20 Baseline year		Data unavailable (Service closed due to Covid restrictions in place across the Theatres industry)

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		56. Number of ticketed events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	125 ticketed events		Data unavailable (Service closed due to Covid restrictions in place across the Theatres industry)
		56. Total attendances for ticketed events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	2019/20 Baseline year		Data unavailable (Service closed due to Covid restrictions in place across the Theatres industry)
C O U N C I L	P8 – Transparent and effective organisation	58. Online satisfaction rates for new Blackburn with Darwen website	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	New measure 2019/20	Target to be agreed end of Q3	50% increase of traffic to the new website based on the same period last year. (GREEN)
		59. Number of digital champions trained within the Council	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	New measure 2019/20	Target and KPI to be reviewed	Due to the interactive nature of the training course, this has paused during Covid restrictions. (GREEN)
		60. Number of online customer transactions and forms completed	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	152,000 (full year)	200,000	124,757 77,286 Council Customer Portal (CCP) 47,471 Digital Customer Portal (DCP) (GREEN)
		61. Response to Freedom of Information Requests (FOIs) within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	97.73% (2018/19)	90% Compliance rate	Compliance rate 92.27% (GREEN)
		62. Response to Environmental Information Requests (EIRs) within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	86.16% (2018/19)	90% Compliance rate	Compliance rate 76.63% (AMBER)
		63. Response to Subject Access Requests (SARS) under the Data Protection Act within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	67.98% (2018/19)	90% Compliance rate	Compliance rate 78.78% (AMBER)
		64. Undisputed and valid supplier invoices paid within 30 days	Finance & Governance Cllr Vicky McGurk	Finance & Customer Services	Higher	74% (2019/20)	95%	91% (AMBER)
		65. 95.5% collection of Council Tax	Finance & Governance Cllr Vicky McGurk	Finance & Customer Services	Higher	95.10% (2018/19)	95.5%	52.4%. (Quarter 2) (RED) See Appendix Two, Exception Reports

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		66. 98.5 % collection of Business Rates	Finance & Governance Cllr Vicky McGurk	Finance & Customer Services	Higher	98.3% (2018/19)	98.5%	50.66% (Quarter 2) (RED) See Appendix Two, Exception Reports
		67. Current ratio of total useable reserves (excluding Public Health and schools) to net revenue expenditure	Finance & Governance Cllr Vicky McGurk	Finance & Customer Services	Higher	24.03% (2017/18)	Average level reported by all Unitary Authorities (Average in 2019/20 = not yet published due to delays because of Covid-19)	The data is only published after submission of the Revenue Outturn Returns to MHCLG at the year-end.
		68. Percentage change in reserves over the past 3 years	Finance & Governance Cllr Vicky McGurk	Finance & Customer Services	Higher	26.54% i.e. reduction in 2017/18	Average level reported by all Unitary Authorities (Average in 2019/20 = not yet published due to delays because of Covid-19)	The data is only published after submission of the Revenue Outturn Returns to MHCLG at the year-end.
		69. Achieve a breakeven or underspend against overall portfolio and corporate budgets	Finance & Governance Cllr Vicky McGurk	Finance & Customer Services	Higher	Breakeven	Breakeven or underspend	Forecast outturn (excl DSG) based on assumptions made and information available at 30th September 2020, we are forecasting an underspend of £1.913m across the underlying portfolio budgets. (AMBER)
		70. 10% year on year reduction of carbon emissions from Council facilities	Growth & Development Cllr Phil Riley	Growth & Development	Lower	10% reduction	10% year on year reduction	-21% (AMBER)
		71. Response time and progress of stage One complaints to the Council	Finance & Governance Cllr Vicky McGurk	HR, Legal & Governance	Higher	85% (2018/19)	85% reduced this back to previous year due to delays surrounding Covid-19 and the low levels of complaints escalating to Stage 1	Qtr. 1 - 88% Qtr. 2 - 70% (AMBER)
		72. Reduction in employee absence through sickness	Finance & Governance Cllr Vicky McGurk	HR, Legal & Governance	Lower	8.81 days per annum (2018/19)	8 days per annum	4.99 days (inclusive of Covid-19 absences) (AMBER)
		73. Information relating to RIDDOR	Finance & Governance Cllr Vicky McGurk	HR, Legal & Governance	Lower	13 per annum (2018/19)	10 per annum	3 RIDDOR (GREEN)