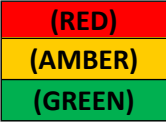**Appendix One: Corporate Plan 2017/2018: Performance Report**
Year-end (October 2017 to March 2018)

The Leader's portfolio	Performance measures	Good Performance is	Baseline	17/18 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
1. 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.	Delivery	On-going delivery	90 Your Call Clean ups 150 other Your Call Activity	**64 Your Call Clean ups** **378 other Your Call Activity** **(GREEN)**	**40 Your Call Clean ups** **301 other Your Call Activity** **Cumulative:** **104 Your Call Clean ups** **679 other Your Call Activity** **(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.	Delivery	On-going delivery	Update on progress	**(GREEN)**	**(GREEN)**
	Delivery of work programme to facilitate and build resilient communities who are more capable of doing things for themselves.	Delivery	On-going delivery	Update on progress	**(GREEN)**	**(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 Blackburn with Darwen 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.	Delivery	On-going delivery	Update on progress	**(GREEN)**	**(GREEN)**
3. Support community cohesion	Civic participation and community events	Maintain annual activity	18	Update on progress	**13 Civic participation and community events** **(GREEN)**	**12 Civic participation and community events** **Cumulative: 25 Civic participation and community events** **(GREEN)**
	% of people who meet and talk to people from different ethnic groups	Higher		Maintain the ranking of the most popular places.	**(GREEN)**	**94%** **(GREEN)**
	% of people who agree that the borough is a place where people from different backgrounds get on well together	Higher	60% (2013)	Increase performance (2013 Baseline 60%)	**(GREEN)**	**44%** **Survey data is not comparable with previous surveys due to methodology.** **New baseline for 2018** **(AMBER)**

	Delivery of Equalities Work programme (Social Integration Strategy)	Delivery	On-going delivery	Update on progress		**(GREEN)**
4. Improving the image of BwD	Delivery of growth work programme - to promote the positive offer of the borough	Delivery	On-going delivery	Update on progress		**(GREEN)**
	Delivery of work programme - Managing the reputation of the Council	Delivery	On-going delivery	Update on progress	**(GREEN)**	**(GREEN)**
5. Improving Health and Wellbeing	Delivery of work programme (HWB and HWB strategy) - we will achieve our ambitions in the Joint Health and Well-being Strategy.	Delivery	On-going delivery	Update on progress	**(GREEN)**	**(GREEN)**

Resources	**Performance measures**	**Good Performance is**	**Baseline**	**17/18 target**	**Half year performance and rating**	**Year-end performance and rating** **(RED)** **(AMBER)** **(GREEN)**
1. Deliver a balanced budget year on year with the resources available.	% of the remaining savings programme achieved	Higher		98%	**(AMBER)**	**Pending final outturn reporting** **(Forecast AMBER)**
	Achieve a breakeven or underspend against overall cash limit	Higher		Overall 1% tolerance	**(RED)**	**Pending final outturn reporting** **(Forecast AMBER)**

2. Transforming our systems to offer digital solutions.	% of service requests/forms identified during the audit in the first quarter of 2017 to be made digitally accessible.	Higher		75% of all service requests/forms identified during the audit, to be made digitally accessible.	**A further 10 e-forms have been identified from reviews of 8 service areas** **(AMBER)**	**A total of 19 e-forms have been identified through the work of the Digital Task team.** **(AMBER)**
3. Developing the organisation and its people.	Reduction in employee absence through sickness	Lower	9.37 (2016/17)	8 days	 **(AMBER)**	**Year-end total 9.24 days per FTE** **(RED)**
	Information relating to RIDDORS	Lower		RIDDORS: quarterly update	**3* RIDDORS in Qtrs 1 & 2** ***Revised figure** **(GREEN)**	**5 RIDDOR Qtrs 3 & 4** **Cumulative 8 RIDDORS in the year for BwD** **(GREEN)**
	MyView self- service utilisation: Digitisation of HR	Higher		97% of all pay documents accessed via MyView	**98% of pay documents accessed via MyView** **(GREEN)**	**98% of pay documents accessed via MyView** **(GREEN)**
		Higher		95% of employees to have electronic files	**100% Employees have Electronic Files** **(GREEN)**	**100% Employees have Electronic Files** **(GREEN)**
		Higher		99% expense claims submitted via MyView	**100% expenses claims submitted via MyView**	**100% expenses claims submitted via MyView**

				(GREEN)	(GREEN)
		Higher		95% sickness absence recorded via MyView	**100% Sickness absence recorded via MyView** **(GREEN)**	**100% Sickness absence recorded via MyView** **(GREEN)**
		Higher		90% of paper forms accessible via MyView	**100% Forms accessible via MyView** **(GREEN)**	**100% Forms accessible via MyView** **(GREEN)**

Regeneration	Performance measures	Good Performance is	Baseline	17/18 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
1. Accelerating the Growth Agenda.	Housing: a) Number of new build properties	Higher	130 for 2016/17	150 properties	**136 properties** **(GREEN)**	**95 properties** **Cumulative 231 properties** **(GREEN)**
	Housing: b) Number of empty properties brought back into use	Higher	Average for previous 5 years is 127 empty properties brought back into use	130 properties	**84 properties**	**64 properties** **Cumulative 148 Properties**

					(GREEN)	(GREEN)
	Housing: c) Sq. m of commercial floorspace developed or underway	Higher		10,000 Sq.m	**28,636 Sq.m Floorspace developed & underway** **(GREEN)**	**20,880 Sq.m Developed floorspace only** **(GREEN)**
	Town centre vitality: a) Vacancy rates in Blackburn town centre	Lower	Baseline: Blackburn 21.0% (2012/13)	Blackburn 17%	**Blackburn 14.5%** **(GREEN)**	**Blackburn 16.2%** **(GREEN)**
	Town centre vitality: b) Vacancy rates in Darwen town centre	Lower	Baseline: Darwen 16.6% (12/13)	Darwen 12%	**Darwen 10.3%** **(GREEN)**	**Darwen 10.3%** **(GREEN)**
	Evening economy: a) Blackburn town centre	Higher	New openings	Blackburn 5 new openings	**Blackburn 2** **(GREEN)**	**Blackburn 7** **Cumulative: 9** **(GREEN)**
	Evening economy: b) Darwen town centre	Higher	New openings	Darwen 3 new openings	**Darwen 1** **(GREEN)**	**Darwen 3** **Cumulative: 4** **(GREEN)**
2. Delivering the capital projects - Securing the outcomes from capital investment	Completion of transport capital projects: • LTP and • Growth Deal Scheme	Delivery on time and to budget	Annual spend	LTP programme, Darwen East Development Corridor GD2 LTP £3,976,000	**Current LTP and Capital Programme spend stands at £1.524m 34%.**	**2018/19 end of year LTP and Capital Programme spend at 100% = £4.476m**

				Growth Deal 2 £500,000 Total = £4,476,000	**(AMBER)**	**(GREEN)**
	Darwen Market Square	Delivery	Programme delivery	On site	**Detailed Design underway** **(GREEN)**	**Out to tender. On site May 18. Completion November 18** **(GREEN)**
	Education building programme delivery	Higher	Programme delivery	Time and cost 10% tolerance	**6 projects delivered within 10% ± tolerance (programme ongoing)** **(GREEN)**	**15 projects delivered within 10% ± tolerance (programme ongoing)** **(GREEN)**
	Corporate buildings delivery	Higher	Programme delivery	Time and cost 10% tolerance	**5 projects delivered within 10% ± tolerance** **(GREEN)**	**7 projects delivered within 10% ± tolerance** **(GREEN**)
3. Improving the appearance of the borough and maintaining service standards	Monitoring against national planning performance targets 2018: a) Major projects decided in 13 weeks	Higher	Baseline: 85%(14/16)	a)Major projects decided in 13 weeks inc. Agreed Extensions of Time (60%) for preceding 2 years	**98%** **(GREEN)**	**98%** **(GREEN)**
	Monitoring against national planning performance targets 2018:	Higher	Baseline: 68% (14/16)	b)Non-major projects decided in 8 weeks (65%) -	**95%**	**97%**

	b) Non-major projects decided in 8 weeks			from 2018 inc. Agreed Extensions of Time (70%) for preceding 2 years – this only relates to changes of use and householder applications	**(GREEN)**	**(GREEN)**
	Appeals: a) major applications allowed preceding 2 years	Higher	Baseline: 0% (14/16)	a)Appeals: major applications allowed preceding 2 years (10%)	**0% - no major appeals determined** **(GREEN)**	**0% - no major appeals determined** **(GREEN)**
	Appeals: b) Non-major applications allowed preceding 2 years	Higher	Baseline: 1.43% (14/16)	b)Appeals: Non-major applications allowed preceding 2 years (10%).	**0.89%** **(12 appeals allowed against 1,342 applications determined)** **(GREEN)**	**0.94%** **(12 appeals allowed against 1,261 applications determined)** **(GREEN)**
	Performance of investment estate portfolio: • Occupancy rate	Higher	Baseline: 95.6% (14/15)	96%	**97.91%** **(GREEN)**	**99.87%** **(GREEN)**
	To deliver whole network inspections. All named roads: Measure routine inspections of all adopted roads within the inspection frequency	Higher (>95%)	100%	100%	**100%** **(GREEN)**	**100%** **(GREEN)**

	Response to dangerous structures	Higher	New measure – 2017/18 baseline year	Respond within 24 hours	**100%** **(GREEN)**	**100%** **(GREEN)**
4. Local jobs for local people.	New Jobs	Higher	New measure – 2017/18 baseline year	2,324 new jobs (cumulative)	**(AMBER)**	**(AMBER)**
	Economic activity rate (% of working age people in employment and/or seeking employment)	Higher	69.4% (Apr 16 – Mar 17)	71%	**68.4%** **(Jul 16-Jun 17)** **(AMBER)**	**68.7%** **(Oct 16 - Sept 17)** **Latest available data** **(AMBER)**
	Under 19 apprenticeship starts	Higher	510 (2016/17)	550	**500** **(DfE provisional data for 2017/18)** **(AMBER)**	**300** **(DfE provisional figures for the period** **Aug 17 - Jan 18)** **(AMBER)**
	% of residents with level 4 or above qualifications	Higher	28% (Jan 16 – Dec 16)	29%	**28%** **(Jan -Dec 16)** **(AMBER)**	**28%** **(Jan - Dec 16)** **Latest available data** **(AMBER)**
	Number of supported businesses by Growth Lancashire Limited	Higher	New measure – 2017/18 baseline year	80 businesses benefitting from 1:1 advice sessions with a Senior Business Advisor.	**Number of businesses supported** **Q1: 25** **Q2: 39** **Cumulative: 64**	**74 businesses supported in Q3 & Q4** **Cumulative: 138**

						(GREEN)	(GREEN)

Environment	Performance measures	Good Performance is	Baseline	17/18 target	Half year performance and rating	Year-end performance and rating (RED) (AMBER) (GREEN)
1. Improving the appearance of the borough and maintaining service standards	Number of Your Call clean up events held.	Higher	2016/17: Events : 144 Volunteers : 2,759	10 events per month April to September, 4 per month October to March, culminating in 3,000 volunteers	**Events: 71** **Volunteers: 1,268** **(AMBER)**	**Events: 48 (Oct 17 - Mar 18) (Cumulative: 119 events)** **Volunteers: 727 (Oct 17- Mar 18) (Cumulative: 1,995 volunteers taking part in supported clean ups) + 503 litter pick volunteers** **(AMBER)**
2. Reducing fly tipping, landfill waste and maximising recycling.	Reduce the amount of waste going to landfill.	Lower	2016/17 : 7,596 tonnes	7,600 tonnes	**(Apr 17 - Sept 17) 4,507 tonnes**	**(Oct 17 - Mar 18) 4,073 tonnes.** **(Cumulative 8,580**

					tonnes in the year) **(AMBER)**	**(RED)**

3. Effective licensing and enforcement activities.	Rotate CCTV cameras to cover at least 36 problem locations in a 12 month period	Higher	New indicator	36 locations targeted	**Cameras installed at 20 distinct locations across the borough** **(GREEN)**	**Cameras installed at 40 distinct locations across the borough** **(GREEN)**
	Quantity of illicit tobacco seized.	Higher	≥ 6000 cigarettes and / or 4.6kg tobacco	≥ 6000 cigarettes and / or 4.6kg tobacco	**8,362 cigarettes and 11.95kg tobacco seized** **(GREEN)**	**236,462 cigarettes and 44.75kg tobacco, 475 packets chewing tobacco seized** **Cumulative totals: 244,824 cigarettes, 56.7 kg tobacco and 475 packets of chewing tobacco** **(GREEN)**
	% of alcohol retailers compliant with licensing conditions.	Higher		≥95%	**98.7%** **(GREEN)**	**98.5%** **(GREEN)**
	% of food businesses achieving 3 Star and above rating on the National Food Hygiene Rating Scheme.	Higher		≥90%	**92%** **(GREEN)**	**92.4%** **(GREEN)**
	We will continue to commit resources to shisha enforcement: Number of formal interventions for smoking in	Higher		≥4	**2 formal interventions**	**10 formal interventions**

						(GREEN)	(GREEN)
	Permitted air polluting processes (for which the council is the regulatory authority) which are compliant with permit requirements.	Higher		≥90%		100% (GREEN)	100% (GREEN)

Leisure, Culture and Young People	Performance measures	Good Performance is	Baseline	17/18 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		403,000 junior visits	**Junior visits** **YPS : 24,498** **Arts & Heritage: 14,763** **LIS: 20,175** **Venues: 3,707** **Leisure: 146,540** **Total: 209,683** **(GREEN)**	**Junior visits** **YPS : 25,081** **Arts & Heritage: 6,229** **LIS: 40,525** **Venues: 25,383** **Leisure: 39,132** **Total: 136,350** **Cumulative: 346,033 junior visits** **(AMBER)**
	Number of attendances to youth provision	Higher		30,000 attendances	**28,084 attendances**	**28,051 attendances** **Cumulative: 56,135**

				attendances (GREEN)	(GREEN)
	Number of cases managed by the Targeted Youth Support Team	Higher		80 cases managed	**119 cases** (GREEN)	**102 cases** **Cumulative: 221 cases** (GREEN)
	Number of young people participating in the democratic process	Higher		1,500 (Make Your Mark Campaign) 8,000 (Youth Elections)	**9,108 votes (Make Your Mark Campaign)** (GREEN)	**8,240 votes (Youth Elections)** (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		22,933 volunteer hours	**Volunteer hours YPS: 129.25 LIS: 6,772 Heritage: 1,963 Arts: 1,001 Leisure: 2,852* Venues: 410** **Total: 13,127.25* hours *Revised figure** (GREEN)	**Volunteer hours YPS: 200 LIS: 13,153 Heritage: 1,241 Arts: 1,206 Leisure: 3,381 Venues: 370** **Total: 19,551 hours** **Cumulative: 32,678.25 hours** (GREEN)
	Number of Leisure Attendances (including pitches)	Higher		1,005,754 attendances	**484,459 attendances**	**339,774 attendances** **Cumulative:**

13

					(GREEN)	**824,233 attendances** **(AMBER)**
	Number of contacts and referrals to health and wellbeing hub	Higher		4,866 contacts & referrals	**Contacts & referrals Calls/emails: 1,964 Referrals: 883** **Total: 2,847** **(GREEN)**	**Contacts & referrals Calls/emails: 3,853 Referrals: 1,885** **Total: 5,738** **Cumulative: 8,585 contacts & referrals** **(GREEN)**
3. Stimulating cultural involvement into social and economic regeneration.	Number of attendances at King Georges Hall (KGH) and Darwen Library Theatre(DLT)	Higher		172,149 attendances	**50,738* attendances** ***Revised figure** **(AMBER)**	**67,991 attendances** **Cumulative: 118,729** **(RED)**
	Number of art organisations and programmes supported	Higher		30 art organisations and programmes supported	**21 organisations and programmes supported** **(GREEN)**	**45 organisations and programmes supported** **Cumulative: 66 (GREEN)**
	Number of LIS cultural and self-directed learning events and activities	Higher		800 events & activities	**451 events & activities**	**441 events & activities**

					Cumulative: 892 (GREEN)	(GREEN)
	Number of cultural events and activities across arts and heritage services	Higher		150 cultural events & activities	**Cultural events & activities Museum: 30 Turton Tower: 11 Arts: 48 LIS: 13** **Total: 102** **(GREEN)**	**Cultural events & activities Museum: 28 Turton Tower: 8 Arts: 56 LIS: 7** **Total: 99** **Cumulative: 201** **(GREEN)**

Neighbourhoods & Prevention Services	**Performance measures**	**Good Performance is**	**Baseline**	**17/18 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	Higher		30	**26** **(GREEN)**	**37** **(GREEN)**
	HMOs subject to enforcement	Higher		26	**23** **(GREEN)**	**38** **(GREEN)**
	Properties licensed and inspected in Selective Licensing areas	Higher		300 licences 200 inspected	**173 licences 33 inspected** **(AMBER)**	**688 licences granted 85 inspected (GREEN)**

	Increasing the number of private sector homes that have hazards (category 1 & 2) removed	Higher		347	**197** **(GREEN)**	**363** **(GREEN)**
2. Demand management and prevention.	Households prevented from becoming homeless	Higher		350	**177** **(GREEN)**	**480** **(GREEN)**
	Number of people engaged in capacity building activities	Higher		3,600 people engaged in capacity building events	**1,739 people engaged in capacity building events** **(GREEN)**	**1,033 people engaged in capacity building events** **Cumulative: 2,772** **(AMBER)**
	Number of Volunteers	Higher		2,500 volunteers	**3,531 volunteers** **(GREEN)**	**2,851 volunteers** **Cumulative: 6,382** **(GREEN)**
3. Community Safety / Lifelong Learning	Total crime figures	Lower	12,207 (2016/17)	Reduce total crime: within +/-10% of the 2016/17 baseline	**6,611** **+8%** **(AMBER)**	**14,338** **+18%** **(RED)**
	Number of people on skills programmes	Higher		2,679 people on skills programmes	**237 people on skills programmes** **(AMBER)**	**758 people on skills programmes (Aug - Dec 17)** **Cumulative: 995** **(AMBER)**
	Number of people achieving a qualification	Higher		700 people achieving a	**8 people achieving a qualification**	**109 people achieving a**

	Performance measures	Good Performance is	Baseline	17/18 target	Half year performance and rating	Year-end performance and rating
				qualification		**qualification (Aug - Dec 17)** **Cumulative: 117**
					(AMBER)	**(AMBER)**
	Number of people supported through National Careers Service Contract into higher level skills or employment.	Higher		1,200 people supported	**657 people supported**	**339 people supported** **Cumulative: 996**
					(RED)	**(AMBER)**

Adult Social Care	Performance measures	Good Performance is	Baseline	17/18 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). *(monitored on number of people)*	Within a range	(2016/17) 49.9% (572/1146) people	Within the range of 45-55%	**49.5%** **(253/511 people)** **(GREEN)**	**Data available end of Q1 2018/19**
	User experience and user voice: to achieve 'silver status' in Making Safeguarding Personal (MSP) by March 2018.	Achieve		Silver status by March 2018 in MSP strand: 'Motivational interviewing		

				and cycles of change.'	(GREEN)	(AMBER)
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 *(Using ASCOF measure not SALT)*	Lower	(2016/17): 838.9 per 100,000 pop 65+	Lower than baseline year	**346 per 100,000 population** **(GREEN)**	**692 per 100,000 population** **Q4 data available May 2018** **(GREEN)**
	% of total contacts signposted to alternative sources of support.	Higher	2017/18 baseline year	35%	**45%** **351/788** **(GREEN)**	**46%** **342/751** **(GREEN)**
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	2017/18 data to set the baseline	7.48 days per 100,000 population overall of which no more than 2.62 days attributable to social care	**To be reported Q4**	**4.56** **(AMBER)**
	Number of referrals from the Social Work Teams to the Neighbourhood Service for a) volunteers	Higher		Baseline year (April 17 –Sept 17 data)	**8** **(AMBER)**	**9** **Cumulative: 17** **(AMBER)**
	Number of referrals from the Social Work Teams to the Neighbourhood Service for b) community connectors	Higher		Baseline year (April 17 –Sept 17 data)	**12** **(AMBER)**	**34** **Cumulative: 46** **(AMBER)**

Health	Performance measures	Good Performance is	Baseline	17/18 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	6% reduction in local life expectancy gap on the 2008-10 baseline	**Using new Life Expectancy Formula introduced Dec 2016 for comparison** **2.6% males 6.6% females** **(AMBER)**	**-10.0% males -4.3% females** **NB. A negative reduction equates to an increase, i.e. the gap with England has got wider since baseline, not narrower.** **(RED)**
	Increase BwD citizen life expectancy year on year.	Higher	Baseline year 2008-10	0.6 year increase in average local life expectancy on 2008-10 baseline	**Using new Life Expectancy Formula introduced Dec 2016 for comparison** **1.2yrs males 0.9yrs females** **(GREEN)**	**Using new Life Expectancy Formula Introduced Dec 2016** **0.9yrs males 0.7yrs 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 quarter	Achieve 650 4 week quitters per year, in the face of increasing use of eCigarettes as an alternative to Stop Smoking services and a reduction in smoking prevalence	**Q1 – 130** **Q2 - 118** **248 combined** **Complete figures** **for Q2 available** **mid-November.** **(AMBER)**	**Q3 – 89** **Q4 – 108** **197 combined** **(Q3-Q4).** **Achieved total of** **445 4 week quits** **for 2017/18.** **(RED)**
	Stop smoking: b) Quit rate (Successful quitters as proportion of all who set a quit date)	Higher		Increase Quit rate (Successful quitters as proportion of all who set a quit date) to 45%	**Q1 – 35%** **Q2 – 26%** **Complete figures** **for Q2 available** **mid -November.** **(AMBER)**	**Q3 – 28%** **Q4 – 33%** **4 week quit rate** **for Q3-Q4 = 31%.** **Overall 4 week** **quit rate for** **2017/18 = 31%** **(RED)**
	Better outcomes in: Successful drug treatment: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months.	Higher	20.1% (2016/17)	All Adults - 22%	**Q1 2017/18** **22.5%** **(June 2017)** **(GREEN)**	**Q4 2017/18** **25.2%** **(End of Jan 2018)** **(GREEN)**
3. Effectively manage public sector demand and put more resources into	To develop a Public Health prevention model for the borough	Monitor progress		Embed monitoring & reporting arrangements & agree a three		

preventative services.				year development plan to grow the Council offer (internal commissions & Social Determinants of Health) delivered from the Public Health Grant, ensuring a shift toward primary prevention across the four key programme areas: 1. Safe and healthy homes 2. Healthy places 3. Wellbeing and self-care 4. Workplace wellbeing and employment	**(GREEN)**	**(GREEN)**
	To develop a Public Health prevention model to be applied across the Pennine Lancashire health and social care system	Monitor progress	New	Embed prevention across the Pennine Lancs Transformation Programme		

					business case.	
					(GREEN)	**(GREEN)**

Children's Services	Performance measures	Good Performance is	Baseline	17/18 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 (April 15 – March 16)	Beneath the regional and national average	**189 per 100,000 (Apr 16 - Mar 17) Reported one quarter in arrears on a rolling year basis.** **(GREEN)**	**189 per 100,000 (Oct 16 - Sept 17) Reported one quarter in arrears on a rolling year basis.** **(GREEN)**
	Youth Offending: b) Proven rate of Re-offending by Young Offenders	Lower	33.3% (October 13- September 14)	Beneath the regional and national average	**45.3% (Oct 14 -Sept 15) Reported quarterly on a rolling year basis.** **(AMBER)**	**34.5% (Jan 16 - Mar 16) Reported quarterly on a rolling year basis** **(GREEN)**
	Number of Open Child in Need cases - not including open single assessments (excluding Looked After Children, Child Protection & Care Leavers)	Lower	873 (Year End 2016/17)	500-600	**509 (As at 27/09/17)** **(GREEN)**	**644 (As at 29/03/18)** **(AMBER)**

	Exploitation measure: Proportion of young people worked with by Engage where risk is successfully reduced	Higher	75% (2016/17)	75%	**89%** **(Apr - Sept 17)** **(GREEN)**	**96%** **(Apr – Mar 18)** **(GREEN)**
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	400+ (previously within a band of 350-400)	**492** **(GREEN)**	**522** **(GREEN)**
	Number of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.	Maintain	15 (October 2015)	10-20	**25 (6.5% of all children in our care)** **(RED)**	**28 (7.4% of all children in our care)** **(RED)**
	% of children <u>offered</u> a package of care at Apple Trees within 28 days of the referral panel decision being made	Higher	100% 2016/17	100%	**89%** **(AMBER)**	**100%** **(GREEN)**
	To increase the number of children aged 0-5 with additional needs who receive support through the CAF	Higher		Higher than the previous year (12)	**15** **(GREEN)**	**79** **(GREEN)**
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 days)	**438** **(AMBER)**	**447** **(AMBER)**
	Adoption scorecard national targets: b) Time taken from court decision for placement order to matching the child with an adoptive family	Lower	226 (2012-2015)	Perform at national threshold level (121 days)	**210 days** **(AMBER)**	**200 days** **(AMBER)**
	% of care leavers aged 19, 20 & 21 in Education, Employment or Training (EET)	Higher		Achieve at or above national average for	**51.1%**	**50%**

			2017/18		(GREEN)	(GREEN)
	% of children in care for 2 ½ years who have remained in the same placement for at least 2 years	Higher		Achieve at or above national average for 2017/18	**67%** (AMBER)	**71%** (GREEN)

Schools and Education	Performance measures	Good Performance is	Baseline	17/18 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 between Key Stage 1 and the end of Key Stage 2	Higher	2016/17 Reading: -0.9 Writing: -1.0 Maths: +0.3	Achieve at or above national average for 2017/18	**Reading -0.5 Writing -0.81 Maths +0.68** **(National 2016/17 R: -1.5 W: -2.6 M: -1.4)** **(GREEN)**	**Reading -0.51 Writing -0.82 Maths +0.66** **(National 2017/18 R: -1.6 ; W: -2.6 M: -1.4)** **(GREEN)**
	Average Progress 8 score at GCSE for students with identified SEN	Higher	2016/17: -0.34	Achieve at or above national average for 2017/18	**-0.25** **(National 2016/17: -0.55)**	**-0.25** **(National 2017/18: -0.59)**

				(GREEN)	(GREEN)
2. Continue to work with schools and develop local partnerships to improve learning, training and employment outcomes for children and young people.	% of learners attending schools judged good or better by Ofsted	Higher	85% (2015/16)	Achieve at or above national average for 2017/18	**86%** **(AMBER)**	**80%** **(AMBER)**
	% 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	6.17% (BWD figure) December 16 – February 17 counting period	Achieve at or below national average for 2017/18	**Apr-Sept 17:** **NEET Average: 3.9%** **Not Known: 2.4%** **Combined: 6.28%** **(NW combined: 7.36%** **England combined: 7.98%)** **(GREEN)**	**Jan-Mar 18: (the figures below are taken from the Dec-Feb averages)** **NEET Average: 3.0%** **Not Known: 1.8%** **Combined: 4.8%** **(NW combined: 6.5%** **England combined: 6.0%)** **(GREEN)**
3. 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:					
	a) % of disadvantaged children achieving the new expected standard by the end of Key Stage 2	Higher	2016/17: 42%	Achieve at or above national average for 2017/18	**50%** **(National 2016/17: 39%)** **(GREEN)**	**51%** **(National 2017/18: 48%)** **(GREEN)**
	b) 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,	Higher	2016/17: -0.23	Achieve at or above national average for 2017/18	**-0.21** **(National 2016/17 -0.38)**	**-0.22** **(National 2017/18 -0.40)**

	Physics, Biology, Chemistry, Science, Modern Foreign Languages				**(GREEN)**	**(GREEN)**
	% of children and young people in care performing at nationally expected levels: a) At the end of primary school	Higher	2016/17: 33%	Achieve at or above national average for 2017/18 **(GREEN)**	**33%**	**33%** **National 2016/17: 25%** **(GREEN)**
	% of children and young people in care performing at nationally expected levels: b) At the end of secondary school	Higher	2016/17: -1.18	Achieve at or above national average for 2017/18	**Data Unavailable until Quarter 3**	**-1.55** **National 2016/17: -1.14** **(AMBER)**