

**Appendix One: Corporate Plan 2021/2022:
Performance Report for year-end (1st October 2021 to 31st March 2022)**

	Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	21/22 target	Half-year performance and rating (Q1 & Q2 – April 21 to September 21)	Year-end performance and rating (Q3 & Q4 – October 21 to March 22 & Annual Outturn)
P E O P L E	1 – Supporting young people and raising aspirations	1. % 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 previous year (60% or higher)	60% (GREEN)	69% (Local Authority tracking) (GREEN)
		2. 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%	93% for academic year 2020/21 (GREEN)	96% for Autumn Term 2020/21 (GREEN)
		3. 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%	70% good or outstanding for academic year 2020/21 (GREEN)	81% Good or Outstanding for Autumn Term 2020/21 (AMBER)
		4. Council Apprenticeship start-ups	Finance & Governance Cllr Vicky McGurk	HR, Governance & Engagement	Higher	20 apprentices	20 apprentices	22 apprentices recruited 2021/22 (GREEN)	22 apprentices recruited 2021/22 (GREEN)
	P2 – Safeguarding and supporting the most vulnerable people	5. % of Transforming Lives Cases closed with outcomes achieved	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	50%	56%	Q1 – 56% Q2 – 50%	Q1 61%* Q2 57%* Q3 61% Q4 60% *New data for Q1 & Q2 made available since last reporting period. 2021/22 Annual outturn 60% (GREEN)
		6. % of looked after children with 3 placements or more in year	Children's, Young People &	Children's Services & Education	Lower	13.1% (2019/20)	Achieve at or below national	9.6% (October 2020 to September 2021)	11.1% (April 2021 to March 2022)

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			Education Cllr Julie Gunn				average for 2021/22	(GREEN)	(National figures to be confirmed in December 2022 – for context, 2020/21 national average was 9%) (AMBER)
		7. % 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	65% (2020/2021)	Achieve at or above national average for 2021/22	60% (National average 68%) (AMBER)	67% As at 31st March 2022 (National figures to be confirmed in December 2022. For context, 2020/21 national average was 70%) (AMBER)
		8. % 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 2020/21 (25%)	26% April to September 2021 (GREEN)	19% April 2021 to March 2022 (AMBER)
		9. 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)	Benchmarked at comparator average	1,338 open referrals as at end September 2021 Awaiting comparator	1,388 open referrals as at end March 2022 (GREEN)
		10. 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	At or below the regional average for 2021/22	100.67 per 10k as at end September 2021 Awaiting comparator	100.12 per 10k as at end March 2022 (For context, regional average is 98 per 10k – December 2021) (AMBER)
		11. 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 for 2021/22	16.1% as at end September 2021	17.9% as at end March 2022

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								Awaiting comparator	(For context, national average for 2020/21 was 22.7%) (GREEN)
		12. 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	203 (GREEN)	245 Young Carers identified (GREEN)
		13. 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	Lower	7.1% (2018/19)	Maintain (5.96% or lower)	4.95% (GREEN)	6.4% (AMBER)
	P3 – Reducing health inequalities and improving health outcomes	14. 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%	93% of Service Users were in settled accommodation April to September 2021 (GREEN)	DATA UNAVAILABLE This information is an outcome of the SALT return for which the deadline is 25/05/2022.
		15. 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	59 admissions into Long Term Residential /Nursing care for people aged 65+ April to September 2021 (GREEN)	Admissions per quarter: Q1 – 40 Q2 – 31 Q3 – 47 Q4 – 37 Annual total = 155 (AMBER)
		16. Increase the number in Extra Care by over 10%	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	120 (2019/20)	176	140 people were in Extra care as at 30 th September 2021 (GREEN)	173 people were in Extra care as at 31 st March 2022. (AMBER)
		17. Greater than 80% of people aged 65 and over independent at home for 91 days or more following	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	89% (2019/20)	80%	85% were still at home April to September 2021	88% were still at home October 2021 to March 2022

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		hospital discharge into one of our intermediate tier services.						(GREEN)	Annual total = 86% (GREEN)
		18. 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)	777	517 April to September 2021 (GREEN)	1,367 (GREEN)
		19. 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%	98% of cases were responded to within 8 hours April to September 2021 (GREEN)	98% of cases were responded to within 8 hours October 2021 to March 2022 Annual total = 98% (GREEN)
		20. 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%	95% were fully or partially achieved in completed cases April to September 2021 (GREEN)	DATA UNAVAILABLE This information is an outcome of the Safeguarding Adults annual return, which is due 08/06/2022.
		1. Number of households prevented from becoming homeless.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	814 (2019/20)	550	245 households prevented from becoming homeless. (GREEN)	475 households prevented from becoming homeless. The homeless target was affected by changes in the recording mechanism part way through the year – splitting Prevention into 'Prevention' and 'Relief' which reduced the number recorded as prevention. (AMBER)

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		2. Number of Domestic Abuse victims contacted for support within 48 hours.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	100% (2020/21)	95%	100% (GREEN)	100% (GREEN)
		23. Number of leisure attendances (including pitches)	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	688,337	275,334	248,131 attendances (GREEN)	750,259 attendances (GREEN)
		24. Total number of referrals into the BwD wellbeing service	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	570	825	400 referrals (AMBER)	Q3 + Q4 = 579 referrals Total referrals for 2021/22 = 979 (GREEN)
		25. Reduce smoking in adults	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Lower	15.5%	16%	15.5% (RED) See Exception Report	15.1% A lower number is preferable in terms of lower prevalent rates for smoking (AMBER)
		26. 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	18.7%	22%	20.85% (AMBER)	23% (GREEN)
		27. 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 22.1% Year 6 36.6% (2019/20)	Target yet to be agreed due to the disruption in the measurement programme	DATA UNAVAILABLE PHE have advised that Local Authorities will only be required to achieve a representative sample of 10% data as per PHE guidance for 2020/21. This will not produce Local Authority level data for 2020/21	DATA UNAVAILABLE Update as per Q1 & 2
		28. % of alcohol retailers compliant with licensing conditions.	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	≥95%	≥95%	DATA UNAVAILABLE	99%

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P L A								Inspections of licensed premises in the first quarter of 2021/22 have focused on Covid security measures being in place.	Please note this figure is only based on ongoing complaints received about licensed premises. The usual programme of inspections has not yet re-started. (GREEN)
		29. *New Measure 21/22* % of food businesses achieving 3 Star and above rating on the National Food Hygiene Rating Scheme	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	New measure 2021/22 baseline year	85%	93.3% The measure is artificially higher than the target set because many new businesses or businesses with a change of ownership are classed as “Awaiting inspection”. Whilst awaiting inspection these businesses are taken out of the total number of food businesses included in the National Food Hygiene Rating Scheme. (AMBER)	93.3% All food safety inspections required under the Food Standards Agency’s current operating plan have been completed (GREEN)
P L A	P4 – Connected communities	30. 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)	165	114 (GREEN)	179 (GREEN)
		31. Number of individuals engaged in activity across the Our Community Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	New measure 2020/21	1,000	405 individuals (GREEN)	638 individuals Significantly impacted by Covid (RED) See Exception Report

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C E		32. Number of community groups engaged in activity across the Our Community, Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	New measure 2020/21	80	33 groups (GREEN)	53 groups Significantly impacted by Covid (RED) See Exception Report
		33. Number of volunteers supporting Council services	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	1,173 volunteers (2018/19)	2,000	2,170 volunteers supporting Council services (GREEN)	2,240 volunteers supporting Council services (GREEN)
		34. Number of citizens engaged through Digital Health and Care Hubs	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	490 (2020/21)	550	265 Provision of onsite digital support events and activities is increasing as service areas reopen. (AMBER)	Q3 + Q4 = 511 2021/22 Annual outturn 776 (GREEN)
		35. Number of volunteer hours supporting Culture and Leisure services delivery	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	4,215 (2020/21)	12,645	4,525 volunteer hours Refresh = 706 Arts & Heritage = 1,270 Libraries = 2,549 (AMBER)	12,683 volunteer hours Refresh Q3 + Q4: 1,265 Refresh Total: 1,971 Arts & Heritage Q3 + Q4: 2,950 Arts & Heritage Total: 4,220 Libraries Q3 + Q4: 3,943 Libraries total: 6,492 (GREEN)
		36. Number of cultural events and activities across arts and heritage services	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	182 (2018/19)	200	177 cultural events and activities Arts and Heritage: 42 Libraries: 135	2021/22 Annual Outturn 1,112 Cultural events & activities Libraries Q3 + Q4 = 348

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								(GREEN)	Libraries total: 483 Arts & Heritage Q3+Q4: 587 Arts & Heritage Total = 629 (GREEN)
		1. Number of digital library loans	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	53,241 (2020/21)	54,000	18,161 (Changes to the supplier data reporting mechanism for e-magazine loans has shown a fall for all members of the AGMA consortia group, including BwD). (AMBER)	Q3 + Q4 = 18,327 2021/22 Annual outturn = 36,488 (RED) See Exception Report
	P5 – Safe and clean environment	2. Increase in number of your call community litter pickers	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	1,898 (2020/21)	2,000 volunteers registered	2,000 volunteers registered (GREEN)	2,057 volunteers registered (GREEN)
		3. Increase number of prosecutions for enviro-crime offences	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	119 (2020/21)	125 enforcement actions across the year as a whole	101 enforcements. Which includes: 74 Prosecutions, 26 Fixed Penalty Notices, 1 Simple Caution.	Q3 and Q4 67 enforcements. Which includes 27 Prosecutions 37 Fixed Penalty Notices 3 Simple Cautions 2021/22 Annual Outturn 168 enforcements Which includes 101 prosecutions 63 Fixed Penalty notices 4 Simple Cautions

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								(GREEN)	(GREEN)
		4. 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%	98.19%	98.94%
								(GREEN)	2021/22 Annual outturn 98.57%
									(GREEN)
		5. Increase the household recycling rate	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	29%	32%	Q1 – 31% Q2 – data not yet available	Q1 – 31.0% Q2 – 32.6% Q3 – 30.3% Q4 – data not available until approx. mid May 2022 Year to date: 31.3%
								(AMBER)	(AMBER)
		6. Reduce waste to landfill	Environmental Services Cllr Jim Smith	Environment & Operations	Lower	98.05% (2020/21)	65%	Q1 – 84% (16% landfilled) Q2 – data not yet available	Q1 - 84% (16% landfilled) Q2 – 99.5% (0.5% landfilled) Q3 – 98% (2% landfilled) Q4 – 100% (0% landfilled)
								(GREEN)	(GREEN)
E C O N O	P6 – Strong, growing economy to enable social mobility	7. Number of adult qualifications achieved (via the Adult Learning contract)	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	400 (2018/19)	425	337 (August 2020 to July 2021 outturn) (Still awaiting some results) Despite the pandemic, the team was able to achieve 84% of the target by delivering new online qualifications April to September 2021 – 103 Awaiting results of an additional 15. No concerns about	DATA NOT YET AVAILABLE Projected numbers are between 420 and 450

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MY								achieving the target as a number of qualifications are 24 weeks and not included in the data until they are either a 'Pass' or 'Fail' (AMBER)	
		8. Number of people supported into employment or learning. <i>*NCS - National Citizen Service</i> <i>** MPT - More Positive Together</i>	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	845	1,235	300 people supported into employment or learning (235* NCS, 65 **MPT) (April to September 2021) October and November traditionally see a spike in numbers due to the impact of appointments with college and adult learning customers (AMBER)	879 people supported into employment or learning Significantly impacted by Covid (RED) See Exception Report
		9. 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	112 Cat 1 and 2 hazards removed (2020/21)	>112 Cat 1 and 2 Hazards removed	29 Guidance issued by DCLG recommended that proactive inspection work should cease therefore only high-risk service requests have been responded to during this period. (AMBER)	128 (GREEN)
		10. Number of long term (over 6 months) empty properties brought back into use	Growth & Development Cllr Phil Riley	Growth & Development	Higher	400 properties	500 properties	325 Properties brought back into use	676 (over 6 months)

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								(GREEN)	(826 inc 0-6 months) (GREEN)
		11. Monitoring against national planning performance targets 2018: Major projects decided in 13 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	85%	95%	100% 16 applications determined. 5 applications determined within 13 weeks, and 11 applications determined within agreed extensions of time. (GREEN)	100% 24 applications determined. 8 applications determined within 13 weeks, and 16 applications determined within agreed extensions of time (GREEN)
		12. Monitoring against national planning performance targets 2018: Non-major projects decided in 8 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	90%	95%	98% 343 applications determined. 219 applications determined within 8 weeks, and 118 applications determined within agreed extensions of time. (GREEN)	99% 342 applications determined. 196 applications determined within 8 weeks, and 145 applications determined within agreed extensions of time. (GREEN)
		13. Appeals: Major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0% 0 major applications determined at appeal. (GREEN)	0% 0 major applications determined at appeal. (GREEN)
		14. Appeals: Non-major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0.28% 1 appeal allowed against all non-major applications determined (GREEN)	0.39% 2 out of 12 appeals allowed against all non-major applications determined. (GREEN)

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		15. Development of new employment space in the year (m ²)	Growth & Development Cllr Phil Riley	Growth & Development	Higher	8,000 sq.m	9,000 sq.m	1,595 sq.m (Q1 & Q2) (This measure should be read as a trend across 3 yrs+, therefore it is not an immediate cause for concern). (AMBER)	4,094 sq.m (Q3 & Q4) 2021/22 Annual Outturn 5,689 sq.m (Note data incomplete – excludes BwD 40% proportion of Frontier Park. Awaiting completion data from Hyndburn BC). (This measure should be read as a trend across 3 yrs+, therefore it is not an immediate cause for concern). (AMBER)
	P7 – Supporting our town centres and businesses	16. Total number of events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	213 events	200 events	70 (In addition to booked events during the restriction closure KGH was used as a testing centre for 76 days April to the end of July). (AMBER)	Q3 and Q4 97 events 2021/22 Annual Outturn = 167 events Achieved over 9 months of re-opening (GREEN)
		17. Total attendances for ticketed events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	107,537 attendances	53,768 attendances	9,846 (First ticketed event 29 th August 2021). (AMBER)	Q3 and Q4 58,759 attendances for ticketed events 2021/22 Annual Outturn = 68,605 (GREEN)

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		18. Total number of events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	240 events	116 events	21 events (AMBER)	Q3 and Q4 52 events Second half of the year saw expected number of events. 2021/22 Annual Outturn = 73 events Achieved over 9 months of re-opening (AMBER)
		55. Total attendances for ticketed events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	13,383 attendances	6,693 attendances	1,543 attendances (AMBER)	Q3 and Q4 5,178 attendances 2021/22 Annual Outturn = 6,721 attendances (GREEN)
COUNCIL	P8 – Transparent and effective organisation	19. Online satisfaction rates for new Blackburn with Darwen website	Digital & Customer Services Cllr Quesir Mahmood	Resources	Higher	2019/20 Baseline year	Increase on previous year	DATA IS PRESENTLY UNAVAILABLE	DATA IS PRESENTLY UNAVAILABLE
		20. Number of online customer transactions and forms completed	Digital & Customer Services Cllr Quesir Mahmood	Resources	Higher	New measure 2019/20	163,674 (2019/20) Target excludes Covid related services	81,465 forms (AMBER)	Q3 and Q4 58,046 forms Customer Contact Portal (CCP) = 19,522, Digital Customer Portal (DCP) = 38,524 Annual Outturn 2021/22 Total 139,511 (AMBER)
		21. Response to Freedom of Information Requests (FOIs) within timescale	Digital & Customer Services	Resources	Higher	92.11% (2020/21)	90%	94.24%	Q3 and Q4 95.75%

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			CLlr Quesir Mahmood					FOIs due in last 6 months 538 FOIs responded to on time 507 (GREEN)	FOIs due in last 6 months = 565 FOIs responded to on time = 541 Annual Outturn 2021/22 95.01% (GREEN)
		22. Response to Environmental Information Requests (EIRs) within timescale	Digital & Customer Services CLlr Quesir Mahmood	Resources	Higher	72.82% (2020/21)	90%	98.08% EIRs due in last 6 months 938 EIRs responded to on time 920 (GREEN)	Q3 and Q4 97.85% EIRs due in last 6 months = 792 EIRs responded to on time 775 Annual Outturn 2021/22 97.98% (GREEN)
		23. Response to Subject Access Requests (SARS) under the Data Protection Act within timescale	Digital & Customer Services CLlr Quesir Mahmood	Resources	Higher	89.32% (2020/21)	90%	93.98% SARS due in last 6 months 133 SARS responded to on time 125 (GREEN)	Q3 and Q4 90.65% SARS due in last 6 months = 139 SARS responded to on time = 126 Annual Outturn 2021/22 93.04% (GREEN)
		24. 95.5% collection of Council Tax	Finance & Governance CLlr Vicky McGurk	Resources	Higher	94.77% (2020/21 outturn)	95.5%	Q1 27.36% Q2 52.51% (AMBER)	Q3 77.8% Q4 94.8% (AMBER)
		25. 98.5 % collection of Business Rates	Finance & Governance CLlr Vicky McGurk	Resources	Higher	96.52% (2020/21 outturn)	98.5%	Q1 20.13% Q2 51.33% (AMBER)	Q3 77.2% Q4 97.7% (AMBER)

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		26. Undisputed and valid supplier invoices paid within 30 days	Finance & Governance Cllr Vicky McGurk	Finance	Higher	94% (2020/21)	95%	90%	Q3 89% Q4 91% Annual outturn 2021/22 is 91% (AMBER) (RED) See Exception Report
		27. Current ratio of total useable reserves (excluding Public Health and schools) to net revenue expenditure	Finance & Governance Cllr Vicky McGurk	Finance	Higher	Average level reported by all Unitary Authorities in 2019/20 41.06% Average in 2020/21 = 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 This target to be reviewed in 2021/22	DATA UNAVAILABLE A review of the relevance and appropriateness of this target is underway	DATA UNAVAILABLE The data is only published after submission of the Revenue Outturn Returns to MHCLG at the year-end This target to be reviewed
		28. Percentage change in reserves over the past 3 years	Finance & Governance Cllr Vicky McGurk	Finance	Higher	Data for 2020/21 is not yet available for other LAs BwD 2019/20 15.27% reduction BwD 2020-21 70.71% increase	The data is only published after submission of the Revenue Outturn Returns to MHCLG at the year-end This target to be reviewed in 2021/22	DATA UNAVAILABLE A review of the relevance and appropriateness of this target is underway	DATA UNAVAILABLE The data is only published after submission of the Revenue Outturn Returns to MHCLG at the year-end This target to be reviewed
		29. Achieve a breakeven or underspend against overall portfolio and corporate budgets	Finance & Governance Cllr Vicky McGurk	Finance	Higher	Breakeven	Breakeven or underspend	A review of the relevance and appropriateness of this target is underway	A review of the relevance and appropriateness of this target is underway
		30. 10% year on year reduction of carbon emissions from Council facilities	Growth & Development Cllr Phil Riley	Growth & Development	Lower	5,378 tonnes CO2	10% reduction	+94 tonnes CO2 +5%	+ 18 tonnes CO2 +0.3% Energy consumption in 2020/21 was down due to Covid closures and home working. Services were still affected in 2021/22,

	Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	21/22 target	Half-year performance and rating (Q1 & Q2 – April 21 to September 21)	Year-end performance and rating (Q3 & Q4 – October 21 to March 22 & Annual Outturn)
									<p>but show a downward trend (935 tonnes - 17%) compared with 2019/20, helped by a significant reduction in the carbon conversion factor for electricity as well as the Decarbonisation programme.</p> <p>Please note, the analysis is based on March-Feb data for gas because bills have not yet been received. About 2% of electricity figures are estimated as quarterly bills and bills for small sites have not been received yet.</p> <p>(RED) See Exception Report</p> <p>(AMBER)</p>
		31. Response time and progress of stage One complaints to the Council	Digital & Customer Services Cllr Quesir Mahmood	HR, Governance & Engagement	Higher	85% (2018/19)	90%	<p>Qtr. 1 - 100% Qtr. 2- 50%</p> <p>Two Stage 1 Complaints were received during Q1, both of which were completed on time. 96% of the complaints received at the informal stage were successfully resolved.</p> <p>During Q2, 10 Stage 1 complaints were received of which 50% were successfully completed on time. For more complex cases where the investigating officer</p>	<p>Qtr. 3 - 71% Qtr. 4 - 90%</p> <p>0 Stage 1 Complaints were received during Q3. 88% of the complaints received at the informal stage were successfully resolved.</p> <p>During Q4, 4 Stage 1 complaints were received of which 50% were successfully completed on time.</p> <p>2 Stage 2 complaints were received of which 50% were successfully completed on time.</p>

	Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	21/22 target	Half-year performance and rating (Q1 & Q2 – April 21 to September 21)	Year-end performance and rating (Q3 & Q4 – October 21 to March 22 & Annual Outturn)
								requires more than 15 working day's response time, a holding response email/letter is sent with an extension request to the complainant. 97% of the complaints received at the informal stage were successfully resolved. (AMBER)	95% of the complaints received at the informal stage were successfully resolved. (AMBER)
		32. Reduction in employee absence through sickness	Finance & Governance Cllr Vicky McGurk	HR, Governance & Engagement	Lower	7.58 days (2020/21 excluding Covid-19 absences)	8 days per annum	Q1 – 1.95 days per FTE (excluding Covid-19 absences) Awaiting figures for Q2. (AMBER)	Q3 – 2.73 days per FTE Q4 – 2.48 days per FTE (excluding Covid-19 absences) Annual Figure: 9.41 days per FTE (excluding Covid-19 absences) (RED) See Exception Report
		33. Information relating to RIDDOR	Finance & Governance Cllr Vicky McGurk	HR, Governance & Engagement	Lower	7 RIDDOR per annum (2020/21)	10 RIDDOR per annum	3 RIDDOR (GREEN)	Q3 and Q4 2 RIDDOR 2021/22 Annual Outturn = 5 RIDDOR (GREEN)