

## **Appendix One: Corporate Plan 2022/2023:** **Performance Report Quarter 4 (1<sup>st</sup> April 2022 to 31<sup>th</sup> March 2023)**

### **Update of the 2022/23 Technical Appendix**

There were 69 KPIs included in the Corporate plan 2021/22 Technical Appendix. Following review of the KPIs for 2022/23, the KPIs listed below have been paused, deleted or added:

#### **KPIs paused:**

#### **KPIs deleted:**

- Finance & Governance - Current ratio of total useable reserves (excluding Public Health and schools) to net revenue expenditure
- Finance & Governance - Percentage change in reserves over the past 3 years

#### **KPI added:**

- Finance & Governance - Total Reserves to be used- annually in support of the Council's Budget as a percentage of overall reserves (excluding Schools Balances)(as measured by RA Forms)
- Finance & Governance - Achieve a breakeven or underspend against the Council's General Fund Revenue Budget (as measured by the agreed Budget Requirement)

Priority	Performance measure	Portfolio	Department	Good performance is	2022/23 Baseline	2022/23 Target	Half year performance and rating (April 22 to September 22)	Yearend performance and rating (Performance to end of March 2023)
P1 – 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 & Education	Higher	69% 2021/22	72% (Increase of 3% on 2021/22 - 69%)	69% (AMBER)	74% (GREEN)
	2. Personal Education Plans for cared for children (% of children & young people with plans in place)	Children's, Young People & Education Cllr Julie Gunn	Children's & Education	Higher	89% 2021/22	Maintain 2021/22 performance 95%	Not yet available as PEPs completed termly and deadline is not yet reached	95% (Autumn Term PEPs final figure) (GREEN)
	3. Personal Education Plans (PEP) for cared for children (% of audited plans rated as Good or Outstanding)	Children's, Young People & Education Cllr Julie Gunn	Children's & Education	Higher	55% 2021/22 (Spring/Autumn term)	65%	Not yet available as PEPs completed termly and deadline is not yet reached	46% (Autumn Term PEPs) (AMBER)
	4. Council Apprenticeship start-ups	Finance & Governance Cllr Vicky McGurk	Chief Executives	Higher	20	20	23 (GREEN)	20 (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 & Health	Higher	60%	60%	50% (AMBER)	60.75% (GREEN)
	6. % of looked after children with 3 placements or more in year	Children's, Young People & Education Cllr Julie Gunn	Children's & Education	Lower	11.1% (2021/2022)	Achieve at or below national average for 2022/23	9% (GREEN)	9.0% (April 2022 to March 2023) (GREEN)
	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 & Education	Higher	67% March 2022	Achieve at or above national average for 2022/23	61% (GREEN)	67% as at end March 2023 (GREEN)
	8. % of children leaving care where a Special Guardianship Order placement is granted.	Children's, Young People & Education Cllr Julie Gunn	Children's & Education	Higher	19% 2021/2022	Achieve at or above national average for 2022/23	19% Awaiting comparator	25% (April 2022 to March 2023) (GREEN)
	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 & Education	Lower	1,384 open referrals March 2022	Benchmarked at comparator average	356.64 per 10k  statistical neighbour average 378.81 per 10k (31/3/2022)  (1,419 open referrals)	339.55 per 10k  (1,351 open referrals as at end March 2023) (GREEN)

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							as at end September 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 & Education	Lower	100.12 per 10k as at end March 2022	At or below the regional average for 2022/23	101 per 10k Awaiting comparator	89 per 10k as at end March 2023 (GREEN)
	11. Rate of re-referrals into Children's Social Care	Children's, Young People & Education Cllr Julie Gunn	Children's & Education	Lower	17.9% March 2022	16%	14% (GREEN)	16.5% (April 2022 to March 2023)
	12. Increase in the number of Young Carers identified	Children's, Young People & Education Cllr Julie Gunn	Children's & Education	Higher	245 March 2022	280	261 (AMBER)	291 (GREEN)
	13. Percentage of commissioned residential placements for Looked After Children as a total of all Looked After Children	Children's, Young People & Education Cllr Julie Gunn	Children's & Education	Lower	6.4% March 2022  Context: 7.1% (2018/19)	At or below statistical neighbour comparator	6.7% (26 placements) Awaiting comparator data	6.8% (24 placements from different CLA figures from Q3) Awaiting comparator data
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 & Health	Higher	92.3% 2019/20	85%	94% (GREEN)	This is an outcome of the SALT return and will be available after July
	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 & Health	Lower	157 (2019/20)	150	73 (GREEN)	155 (AMBER)
	16. Increase the number in Extra Care by 10%	Adult Services & Prevention Cllr Mustafa Desai	Adults & Health	Higher	120 (2019/20)	166	165 (GREEN)	188 (GREEN)
	17. Greater than 80% of people aged 65 and over independent at home for 91 days or more following hospital discharge.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Health	Higher	86% (2021/22)	80%	88% (GREEN)	90% (GREEN)
	18. Increased number of residents referred and discussed at the integrated neighbourhood team (INTs) weekly meeting	Adult Services & Prevention Cllr Mustafa Desai	Adults & Health	Higher	740 (2018/19)	816	1241 (GREEN)	2692 (GREEN)
	19. Ensure 90% of Mental Health Act requests are responded to within 8 hours of notification	Adult Services & Prevention Cllr Mustafa Desai	Adults & Health	Higher	100% (2019/20)	90%	98% (GREEN)	96% (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 & Health	Higher	95% (2019/20)	85%	96% (GREEN)	96% (GREEN)
	1. Number of households prevented from becoming homeless.	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Higher	814 (Cumulative Prevention & Relief 2021-22)	814	447 (GREEN)	726 (AMBER)

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	2. Number of Domestic Abuse victims contacted for support within 48 hours.	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Higher	100%	100%	100% (GREEN)	100% (GREEN)
	23. Number of leisure attendances (including pitches)	Public Health & Wellbeing Cllr Damian Talbot	Place	Higher	159,133 (2020/21 attendance figures)	350,000	177,689 (GREEN)	372,456 (GREEN)
	24. Total number of referrals into the BwD wellbeing service	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Higher	979 referrals	1,000 referrals	751 (GREEN)	1688 (GREEN)
	25. Reduce smoking in adults	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Lower	15.1%	15.1%	15.1% (GREEN)	15.50% (GREEN)
	26. Proportion of all in drug treatment who successfully completed treatment and did not re-present within six months.	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Higher	23%	24%	27.24% (GREEN)	24.24% (GREEN)
	27. Child obesity – child measurement programme survey for both reception and year 6 children – prevalence of overweight (including obesity)	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Lower	Reception - No data Year 6 - 43.6% (2020/21)	Reception - 25% Year 6 - 40%	Data for 2021/22 is expected to be available in November 22	2021/22 data Reception 19.7%, Year 6 38.8% (GREEN)
	28. % of alcohol retailers compliant with licensing conditions.	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	>95%	>95%	98% (GREEN)	98% (GREEN)
	29. % of food businesses achieving 3 Star and above rating on the National Food Hygiene Rating Scheme	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	85%	85%	95% (GREEN)	94% (GREEN)
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 & Health	Higher	179	180	91 referrals received from adults services and social workers (GREEN)	244 (GREEN)
	31. Number of individuals engaged in activity across the Our Community Our Future Programme	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Higher	638	400 *Reduced and refocused team for 22/23	317 (GREEN)	983 (GREEN)
	32. Number of community groups engaged in activity across the Our Community, Our Future Programme	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Higher	53	100	88 (GREEN)	107 (GREEN)
	33. Number of volunteers supporting Council services	Public Health, Prevention & Wellbeing Cllr Damian Talbot	Adults & Health	Higher	2,240	2,250	2377 active with hours (2509 total including inactive this year and those currently in induction phase) (GREEN)	2508 (GREEN)

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	34. Number of citizens engaged through Digital Health and Care Hubs	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	776	1,000	414 (AMBER)	1180 (GREEN)
	35. Number of volunteer hours supporting Culture and Leisure services delivery	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	LIS 6,492 Heritage & Arts 12,645	LIS 8,000 Heritage & Arts 12,000	LIS 3, 883 Heritage & Arts 8978 (GREEN)	LIS 7981 Heritage & Arts 15,611 (GREEN)
	36. Number of cultural events and activities across arts and heritage services	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	LIS 483 Heritage and Arts 200	LIS 500 Heritage & Arts 200	LIS 421 Heritage & Arts 64 (GREEN)	LIS 916 Heritage & Arts 171 (GREEN)
	37. Number of digital library loans	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	36,488	40,000	20, 124 (GREEN)	44,146 (GREEN)
P5 – Safe and clean environment	38. Increase in number of your call community litter pickers	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	2,057 volunteers registered	2,150 volunteers registered	2101 (AMBER)	2170 (GREEN)
	39. Increase number of prosecutions for enviro-crime offences	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	168 enforcement actions across the year as a whole	170 enforcement actions across the year as a whole	126 (AMBER)	203 (GREEN)
	40. Number of 4-hour repair/make safe following inspection of dangerous defects on the highways	Growth & Development Cllr Quesir Mahmood	Environment & Operations	Higher	96%	98%	98.93% (GREEN)	98.2 (GREEN)
	41. Increase the household recycling rate	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	30.4%, (2021/22)	32%	32% for Q1, Q2 figures not available until towards February 2023 (GREEN)	31.4% recycling rate for Q1,2 and 3 : data for Q4 will be available later in the year
	42. Reduce waste to landfill	Environmental Services Cllr Jim Smith	Environment & Operations	Lower	98.05%	65%	96.1% diverted from landfill (GREEN)	Projected to be over 99% of residual waste diverted from landfill to waste to energy for Q4 will be confirmed later in the year
P6 – Strong, growing economy to enable social mobility	43. Number of adult qualifications achieved (via the Adult Learning contract)	Adult Services & Prevention Cllr Mustafa Desai	Adults & Health	Higher	449	425	168 achieved 118 TBC - awaiting results (286 expected total Q2) (GREEN)	414 achieved 144 TBC - awaiting results  (558 expected) (GREEN)
	44. 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 & Health	Higher	879	Total: 1300  *NCS: 1200 **MPT 100	356 total NCS - 262 (+72 awaiting inputting) MPT - 22 **see exception report (RED)	905 total NCS/AL 856  MPT - 49  **see exception report (RED)



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	45. 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	>112	42 (AMBER)	252 (Cumulative figure) (GREEN)
	46. Number of long-term (over 6 months) empty properties brought back into use	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	450 properties	600 properties	406 (GREEN)	219 (Total 860 LTV into use) (GREEN)
	47. Monitoring against national planning performance targets 2018: Major projects decided in 13 weeks	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	85%	95%	100% (GREEN)	100% (GREEN)
	48. Monitoring against national planning performance targets 2018: Non-major projects decided in 8 weeks	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	90%	95%	98% (GREEN)	100% (GREEN)
	49. Appeals: Major applications allowed preceding 2 years	Growth & Development Cllr Quesir Mahmood	Growth & Development	Lower	2%	2%	0% (GREEN)	0% (GREEN)
	50. Appeals: Non-major applications allowed preceding 2 years	Growth & Development Cllr Quesir Mahmood	Growth & Development	Lower	2%	2%	0.24% (GREEN)	0.24% (GREEN)
	51. Development of new employment space in the year (m <sup>2</sup> )	Growth & Development Cllr Quesir Mahmood	Growth & Development	Higher	8,000 sq.m	10,000 sq.m	4,242 sq.m (AMBER)	4,170 sq.m (AMBER)
P7 – Supporting our town centres and businesses	52. Total number of events at King Georges Hall (KGH)	Growth & Development Cllr Quesir Mahmood	Environment & Operations	Higher	213	200	54 (AMBER)	164 (GREEN)
	53. Total attendances for ticketed events at King Georges Hall (KGH)	Growth & Development Cllr Quesir Mahmood	Environment & Operations	Higher	107,537	53,768	32,589 (AMBER)	88,876 (GREEN)
	54. Total number of events at Darwen Library Theatre (DLT)	Growth & Development Cllr Quesir Mahmood	Environment & Operations	Higher	240	116	30 (AMBER)	96 (GREEN)
	55. Total attendances for ticketed events at Darwen Library Theatre (DLT)	Growth & Development Cllr Quesir Mahmood	Environment & Operations	Higher	13,383	6,693	3,456 (AMBER)	10,377 (GREEN)
P8 – Transparent and effective organisation	56. Online satisfaction rates for new Blackburn with Darwen website	Digital & Customer Services Cllr Mahfooz Hussain	Chief Executives	Higher	New	New	N/A website went live in October	N/A - our improved feedback form is getting a lot of traction though leading to content improvements.
	57. Number of online customer transactions and forms completed	Digital & Customer Services Cllr Mahfooz Hussain	Chief Executives	Higher	163,674	N/A	43,001 (GREEN)	81,723 (GREEN)
	58. Response to Freedom of Information Requests (FOIs) within timescale	Digital & Customer Services Cllr Mahfooz Hussain	Finance & Resources	Higher	92.11%	90%	96.96% (GREEN)	95.73% (GREEN)

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	59. Response to Environmental Information Requests (EIRs) within timescale	Digital & Customer Services Cllr Mahfooz Hussain	Finance & Resources	Higher	72.82%	90%	98.08% (GREEN)	98.19% (GREEN)
	60. Response to Subject Access Requests (SARS) under the Data Protection Act within timescale	Digital & Customer Services Cllr Mahfooz Hussain	Finance & Resources	Higher	89.32%	90%	92.34% (GREEN)	93.35% (GREEN)
	61. 95.5% collection of Council Tax	Finance & Governance Cllr Vicky McGurk	Finance & Resources	Higher	94.77%	95.50%	53.07% (AMBER)	95.78% (GREEN)
	62. 98.5 % collection of Business Rates	Finance & Governance Cllr Vicky McGurk	Finance & Resources	Higher	96.52%	98.50%	60.66% (AMBER)	97.82% (AMBER)
	63. Undisputed and valid supplier invoices paid within 30 days	Finance & Governance Cllr Vicky McGurk	Finance & Resources	Higher	90%	90%	80% (AMBER)	87% (AMBER)
	64. *New Measure22/23* Total Reserves to be used- annually in support of the Council's Budget as a percentage of overall reserves (excluding Schools Balances) (as measured by RA Forms)	Finance & Governance Cllr Vicky McGurk	Finance & Resources	Lower	20.50% (£13.146m/£64.137m)	20.50% (£13.146m/£64.137m)	32.3% (£20.736m / £64.137m) (AMBER)	4.8% (£3.148m/£65.558m) (GREEN)
	65. New Measure22/23* Achieve a breakeven or underspend against the Council's General Fund Revenue Budget (as measured by the agreed Budget Requirement)	Finance & Governance Cllr Vicky McGurk	Finance & Resources	Higher	Breakeven	Breakeven or underspend	Forecast overspend of £7.590m (RED)	Final overspend of £0.045m (AMBER)
	66. 10% year on year reduction of carbon emissions from Council facilities	Growth & Development Cllr Quesir Mahmood	Growth & Development	Lower	5,586	4,859 -13% (726 tonnes CO2)	On track -12% Impact of Decarbonisation Projects being felt (GREEN)	Estimated reduction of 558 tonnes of CO2, 10% reduction against 21/22 (GREEN)
	67. Response time and progress of stage One complaints to the Council	Digital & Customer Services Cllr Mahfooz Hussain	Legal & Governance	Higher	85%	90%	85% (AMBER)	73% (AMBER)
	68. Reduction in employee absence through sickness	Finance & Governance Cllr Vicky McGurk	Chief Executives	Lower	7.58 days per FTE	8 days per FTE	4.16 (Excluding Covid related absences) (GREEN)	8.86 (Excluding Covid related absences) (RED)
	69. Information relating to RIDDOR	Finance & Governance Cllr Vicky McGurk	Chief Executives	Lower	7 RIDDOR	10 RIDDOR	1 (GREEN)	2 (GREEN)