Appendix One: Corporate Plan 2018/2019:
Performance Report Year-end (October 2018 – March 2019)

The Leaders Portfolio **Councillor Mohammed Khan** 	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating** **(Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating** **(Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(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. *(Your Call)*	Delivery	On-going delivery	90 Your Call Clean ups 150 other Your Call Activity	**Q1 & Q2:** **56 Your Call Clean ups** **509 other Your Call Activity** **(GREEN)**	**Q3 &Q4:** **45 Your Call Clean ups** **692 other Your Call activity** **Cumulative 2018/19:** **101 Your Call Clean ups** **1,201 other Your Call activity** **(GREEN)**
	Growth of volunteers supporting council services *(Your Call)*	Delivery	On-going delivery	Update on progress	**Q1 & Q2:** **711 volunteers supporting council services**	**Q3 &Q4:** **583 volunteers supporting council services**

					(GREEN)	**Cumulative 2018/19: 1,294 volunteers supporting council services** **(GREEN)**
	Delivery of work programme to facilitate and build resilient communities who are more capable of doing things for themselves. *(Your Call)*	Delivery	On-going delivery	Update on progress	**Q1 & Q2: 4,192 people attending capacity building activities** **(GREEN)**	**Q3 &Q4: 5,093 people engaged in capacity building activities** **Cumulative 2018/19: 9,285 people engaged in capacity building activities** **(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 *(Community Togetherness)* *(Support community cohesion)*	Maintain annual activity	18 Civic participation & community events (2016/17)	Increase on 2017/18 performance - 25 Community events	**Q1 & Q2: 14 Civic participation and community events**	**Q3 &Q4 10 Civic participation and community events** **Cumulative: 24 Civic**

					(GREEN)	**participation and community events** **(GREEN)**
	% of people who meet and talk to people from different ethnic groups *(CSP Perception Survey)* *(Support community cohesion)*	Higher	Survey data is not comparable with previous year's surveys due to methodology. Baseline to be developed in year.	Update on progress	**Integrated Communities Programme New baseline 2018 / 2019**	**Integrated Communities Programme New baseline 2018 / 2019**
	% of people who agree that the borough is a place where people from different backgrounds get on well together *(CSP Perception Survey)* *(Support community cohesion)*	Higher	Survey data is not comparable with previous year's surveys due to methodology. Baseline to be developed in year.	Update on progress	**Integrated Communities Programme New baseline 2018 / 2019**	**Integrated Communities Programme New baseline 2018 / 2019**
	Delivery of Equalities Work programme (Social Integration Strategy) *(Support community cohesion)*	Delivery	On-going delivery	Update on progress	**(GREEN)**	**(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)**	**(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	Delivery	On-going delivery	Update on progress	**(GREEN)**	**(GREEN)**

	refreshed Joint Health and Well-being Strategy 2018-2021					

Resources Portfolio Councillor Andy Kay	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating (Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating (Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** (RED) (AMBER) (GREEN)
1. Deliver a balanced budget year on year with the resources available.	Achieve a breakeven or underspend against overall cash limit.	Higher		Overall 1% tolerance	**(AMBER)**	**2.46% (RED)**
	Percentage of undisputed and valid supplier invoices paid within 30 days	Higher	New measure	100%	**Q1 = 83% Q2 = 86% YTD = 85% (AMBER)**	**Annual performance 85% (AMBER)**
	Council Tax collection rates	Higher	New measure	27.8% at Q1 53.6% at Q2 78.1% at Q3 95.5% at Q4	**Q1 = 27.7% Q2 = 53.4% (AMBER)**	**Q3 = 79.2% Q4 = 95.1% (AMBER)**
	Business Rates collection rates	Higher	New measure	26.4% at Q1 56.4% at Q2 81.6% at Q3 98.5% at Q4	**Q1 = 31.61% Q2 = 55.63% (GREEN)**	**Q3 = 80.3% Q4 = 98.3% (GREEN)**

2. Transforming our systems to offer digital solutions.	% of user activity through digital and automated channels	Higher	New measure	Increase in % use against 17/18 data	**Baseline data still being collated.** **(AMBER)**	**Digital forms submitted by the public increased by 12% over the period.** **(GREEN)**
3. Implement Council capital projects to deliver updated ICT infrastructure and replacement computer devices for staff.	To plan, procure and begin implementation against agreed project milestones: • Delivery against agreed quality, time and budget measures.	Within agreed tolerance of project plans	New measure	Started projects and completed relevant phases in line with agreed plans.	**Projects started and programme currently to plan and budget** **(GREEN)**	**Programme ongoing to plan. Some projects completed** **(GREEN)**
4. Developing the organisation and its people.	Reduction in employee absence through sickness	Higher	New measure	To be an upper quartile performer across North West LA's	**4.65 days** **Annual data for similar NW Authorities 2018/19 is not available until after Q4 2018/19.** **(AMBER)**	**8.81 days** **Annual data for similar NW Authorities 2018/19 is not available until after Q4 2018/19** **(RED)**
5. Developing the organisation and improving employee well-being.	Information relating to RIDDORS	Lower		Quarterly update to be lower than previous equivalent quarter	**Q1 & Q2:** **9 RIDDOR** **(RED)**	**Q3 & Q4:** **4 RIDDOR** **Cumulative 2018/19:** **13 RIDDOR** **(RED)**
6. Improving citizen engagement	Information relating to management and progress of stage 1 complaints to show improved performance timescales	Lower	New measure	Average response time to be lower than previous equivalent	**90% of stage 1 corporate complaints responded within**	**85% of stage 1 corporate complaints responded within**

				quarter	**15 working days** **(GREEN)**	**15 working days** **(GREEN)**
7. Improving the appearance of the borough and maintaining service standards	Performance of investment estate portfolio: a. Occupancy rate	Higher	Baseline: 95.6% (14/15)	96%	**98%** **(GREEN)**	**97%** **(GREEN)**

<u>Regeneration Portfolio</u> Councillor Phil Riley 	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating** **(Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating** **(Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(RED)** **(AMBER)** **(GREEN)**
1. Accelerating the Growth Agenda.	Housing: a) Number of Housing Completions	Higher	427 (2017/18)	550 housing completions	**422 completions in Q1 and Q2** **(GREEN)**	**334 Completions in Q3 and Q4** **756 Cumulative Total for 18/19 (incl. new build, conversions, empties and net of demolitions)** **(GREEN)**

	Housing: b) Number of empty properties brought back into use	Higher		200 empty properties brought back into use	**148 empty properties brought back into use in Q1 and Q2** **(GREEN)**	**123 empty properties brought back into use in Q3 and Q4** **271 Cumulative Total for 2018/19 (all figures based on long-term empties)** **(GREEN)**
	Sq. m of commercial floorspace developed	Higher		10,000 Sq.m	**4,753 Sq.m from Apr 18 – Sep18** **(GREEN)**	**4,965 Sq.m from Oct 18 – Mar 19** **9,718 Sq.m Cumulative Total for 18/19** **(GREEN)**
	Town centre vitality: a) Vacancy rates in Blackburn town centre	Lower	Baseline: Blackburn 21.0% (12/13)	Blackburn 17%	**Blackburn** **16.95%** **(AMBER)**	**Blackburn** **18%** **(AMBER)**
	Town centre vitality: b) Vacancy rates in Darwen town centre	Lower	Baseline: Darwen 16.6% (12/13)	Darwen 11%	**Darwen** **10.3%** **(GREEN)**	**Darwen** **10.7%** **(GREEN)**
	Evening economy: a) Blackburn town centre	Higher		Blackburn 4 new openings	**Blackburn** **3** **(GREEN)**	**Blackburn** **1** **Cumulative: 4** **(GREEN)**

	Evening economy: b) Darwen town centre	Higher		Darwen 2 new openings	**Darwen 1 (AMBER)**	**Darwen 2 Cumulative: 3 (GREEN)**
2. Delivering the capital projects - Securing the outcomes from capital investment	Development and completion of Transport Capital projects: • Local Transport Plan (LTP) • Department for Transport – National Productivity Investment Fund (DfT NPIF) • Local Growth Deal	Delivery on time and to budget	Annual spend	2018/19 DfT, LTP and Capital Programme. Total funding = £8.896m	**LTP spend currently stands at £3.123m at the end of 2018/19 Q2. (AMBER)**	**LTP end of year spend @ £9.270m. 100% spend achieved at the end of 2018/19 Q4. (GREEN)**
	Darwen Market Square	Delivery	Programme delivery	On site July 2018. Completion end January 2019	**On Site July 2018 (AMBER)**	**Completion due end of May 2019 (AMBER)**
	Blakey Moor Townscape Heritage Project (Year 2)	Delivery	New measure 2018/19	Public realm on site October 2019. Completion March 2019. 3 property grants awarded March 2019. Vacant possession of Blakey Moor Terrace October 2018.	**1 property grant awarded to 35 Northgate. Last tenant remaining in Blakey Moor Terrace. Vacant possession expected by end of 2018**	**Public realm on site. 35 Northgate works complete end of April 2019. Grants awarded to 48, 50 Northgate planning are in for approval. 29 Northgate & Lord Street West schemes being worked up for planning. Vacant possession expected of Blakey Moor Terrace in 2019.**

					(AMBER)	**(AMBER)**
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 – 2 year rolling period)	80%	**100%** **(GREEN)**	**Qtr 3 = 100%** **Qtr 4 = 100%** **Cumulative: 100%** **(GREEN)**
	Monitoring against national planning performance targets 2018: b) Non-major projects decided in 8 weeks	Higher	Baseline: 68% (14/16 – 2 year rolling period)	90%	**97%** **(GREEN)**	**Qtr 3 = 97%** **Qtr 4 = 93%** **Cumulative: 96%** **(GREEN)**
	Appeals: a) Major applications allowed preceding 2 years	Lower	Baseline: 0% (14/16 – 2 year rolling period)	2%	**No major applications subject to appeal** **(GREEN)**	**No major applications subject to appeal** **(GREEN)**
	Appeals: b) Non-major applications allowed preceding 2 years	Lower	Baseline: 1.43% (14/16 – 2 year rolling period)	2%	**0.97%** **(GREEN)**	**Qtr 3 = 0.56%** **Qtr 4 = 0.59%** **Cumulative: 0.77%** **(GREEN)**
	To deliver whole network inspections. All named roads: Measure routine inspections of all adopted roads within the inspection frequency	Higher		>95%	**100%** **(GREEN)**	**100%** **(GREEN)**

	Response to dangerous structures	Higher	100% (2017/18)	100% response within 24 hours	**100%** **(GREEN)**	**100%** **(GREEN)**
4. Local jobs for local people.	Average weekly pay rating (Earnings by place of residence)	Higher	£460.20 (2017)	Increase on 2017 Average weekly pay rating	**£460.20 (2017 Gross weekly pay – all full time workers)** **Latest available data** **(AMBER)**	**£453.20 (2018 Gross weekly pay – all full time workers)** **Latest available data** **(AMBER)**
	Economic activity rate (% of working age people in employment and/or seeking employment)	Higher		70%	**68.7% (Jul 17-Jun 18)** **Latest available data** **(AMBER)**	**70.7% (Jan 18-Dec18)** **Latest available data** **(GREEN)**
	Apprenticeship starts: • Age 19-24 • 25+	Higher	New measure	Increase on 2017 Apprenticeship starts for Age 19-24 & 25+	**Age 19-24: 250 Age 25+: 330 (Aug 17 to Apr 18)** **Latest available data** **(AMBER)**	**Age 19-24: 250 Age 25+: 330 (Aug 17 to Apr 18)** **Latest available data** **(AMBER)**
	% of residents with level 4 or above qualifications	Higher	28.9% (Jan 17 – Dec 17)	30%	**28.9% (Jan 17 – Dec 17)** **Latest available data**	**29.3% (Jan 18 – Dec 18)** **Latest available data**

					(AMBER)	**(AMBER)**

Environment Portfolio Councillor Jim Smith	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating (Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating (Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(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 (60 events), 4 per month October to March (24 events). Culminating in 3,000 volunteers	**80 events, 1,328 volunteers Plus support to 450+ volunteers & 2 Facebook groups (Keep Blackburn Tidy & Keep Darwen Tidy)** **(AMBER)**	**110 events, 2,063 volunteers, plus support to 700+ volunteers & 2 Facebook groups (Keep Blackburn Tidy & Keep Darwen Tidy)** **(AMBER)**
2. Reducing fly tipping, landfill waste and maximising recycling.	Reduce the amount of waste going to landfill.	Lower	2016/17 : 7,596 tonnes	7,700 tonnes	**Q1 & Q2: 12,968 tonnes**	**Q3 &Q4: 9,652 Tonnes** **Cumulative 2018/19:**

					(RED)	**22,620 Tonnes** **(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	**18 camera locations in first 6 months** **(GREEN)**	**Q3 & Q4: 18 camera locations** **Cumulative 2018/19: 36 camera locations** **(GREEN)**
	Quantity of illicit tobacco seized.	Higher	≥ 6000 cigarettes and / or 4.6kg tobacco	≥ 6000 cigarettes and / or 4.6kg tobacco	**460 cigarettes 2.65kg tobacco 348 packs of chewing tobacco** **(GREEN)**	**80,800 cigarettes 3.9kg tobacco 3.65kg of chewing tobacco** **(GREEN)**
	% of alcohol retailers compliant with licensing conditions.	Higher		≥95%	**98.5%** **(GREEN)**	**99%** **(GREEN)**
	% of food businesses achieving 3 Star and above rating on the National Food Hygiene Rating Scheme.	Higher		≥90%	**91.7%** **(GREEN)**	**91.7%** **(GREEN)**
	We will continue to commit resources to shisha enforcement: • Number of formal interventions for smoking in enclosed premises (related to shisha).	Higher		≥4	**1** **(AMBER)**	**4** **(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 Portfolio **Councillor Damian Talbot** 	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating** **(Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating** **(Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(RED)** **(AMBER)** **(GREEN)**
1. Increasing the participation and engagement of young people.	Number of junior visits generated through CLS&YP services * *Revised figure*	Higher		330,400 junior visits	**Q1 & Q2** **LIS: *17,100**** **Leisure: 109,874** **Venues: 4,144** **Arts: 1,200** **Heritage: 3,495** **Q1 & Q2 Cumulative: *135,913**** junior visits **(GREEN)**	**Q3 & Q4** **LIS: 21,613** **Leisure: 70,506** **Venues: 24,250** **Arts: 612** **Heritage: 8,317** **Q3 & Q4 Cumulative: 125,298 junior visits** **2018/19 Cumulative: 261,211 junior visits** **(AMBER)**

2. Providing opportunities for people to be active and make healthy lifestyle choices.	Number of volunteer hours supporting Culture and Leisure services delivery	Higher		24,670 volunteer hours	**Q1 & Q2** **LIS: 6,426** **Leisure: 2,461** **Venues: 89.50** **Arts & Heritage: 5,598** **Q1 & Q2** **Cumulative: 14,574.5 volunteer hours** **(GREEN)**	**Q3 & Q4** **LIS: 7,360** **Leisure: 2,339** **Venues: 276** **Arts & Heritage: 10,317** **Q3 & Q4** **Cumulative: 20,292 volunteer hours** **Year Total 34,866.5** **(GREEN)**
	Number of Leisure attendances (including pitches) * *Revised figure*	Higher		1,055,754 attendances	**Q1 & Q2** ***517,505**** **attendances** **(GREEN)**	**Q3 & Q4** **399,178 attendances** **2018/19** **Cumulative: 916,683** **(AMBER)**
	Number of contacts and referrals to health and wellbeing hub	Higher		4,866 contacts & referrals	**Q1 & Q2** **4,270 contacts and referrals to health and wellbeing hub** **(GREEN)**	**Q3 & Q4** **4,650 contacts and referrals to health and wellbeing hub** **2018/19** **Cumulative: 8,920** **(GREEN)**

3. Stimulating cultural involvement into social and economic regeneration.	Number of attendances at King Georges Hall (KGH) and Darwen Library Theatre(DLT)	Higher		132,000 attendances	**KGH 34,816 DLT 6,038 TOTAL 40,854 attendances (RED)**	**KGH 69,838 DLT 11,869 Cumulative 2018/19: 122,561 attendances (AMBER)**
	Number of art organisations and programmes supported	Higher		30 art organisations & programmes supported	**Q1 & Q2 21 Art organisations and programmes supported (GREEN)**	**Q3 & Q4 24 Art organisations and programmes supported 2018/19 Cumulative: 45 (GREEN)**
	Number of LIS cultural and self-directed learning events and activities	Higher		800 events & activities	**Q1 & Q2 412 events & activities (GREEN)**	**Q3 & Q4 454 events & activities 2018/19 Cumulative: 866 (GREEN)**
	Number of cultural events and activities across arts and heritage services	Higher		150 cultural events & activities	**Q1 & Q2 LIS: 8 Arts & Heritage: 72 Cumulative:**	**Q3 & Q4 LIS: 11 Arts & Heritage: 91 Cumulative: 102 cultural events**

					80 cultural events and activities across arts and heritage services **(GREEN)**	**and activities across arts and heritage services** **2018/19 Cumulative: 182** **(GREEN)**

Neighbourhoods & Prevention Services Portfolio **Councillor Shaukat Hussain** 	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating** **(Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating** **(Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(RED)** **(AMBER)** **(GREEN)**
1. Improving the quality of housing.	Reduction in number of privately run HMO bed spaces	Higher		20	**Q1 & Q2: 5 HMO bed spaces** **(AMBER)**	**Q3 & Q4: 1 HMO bed space** **Cumulative 2018/19: 6 HMO bed spaces** **(RED)**

	HMOs subject to enforcement	Higher		26 HMOs	**Q1 & Q2:** **24 HMO's** **(GREEN)**	**Q3 & Q4:** **11 HMO's** **Cumulative 2018/19:** **35 HMO's** **(GREEN)**
	Properties licensed and inspected in Selective Licensing areas	Higher		300 licences 200 inspected	**Q1 & Q2:** **242 licences issued** **75 inspected** **(AMBER)**	**Q3 & Q4:** **128 licences issued** **69 inspected** **Cumulative 2018/19:** **370 licences issued** **144 inspected** **(AMBER)**
	Increasing the number of private sector homes that have hazards (category 1 & 2) removed	Higher		295 category 1 & 2 hazards removed	**Q1 & Q2:** **187 category 1 & 2 hazards removed** **(GREEN)**	**Q3 & Q4:** **184 category 1 & 2 hazards removed** **Cumulative 2018/19:** **371 category 1 & 2 hazards removed** **(GREEN)**

2. Demand management and prevention.	Households prevented from becoming homeless	Higher		350	**Q1 & Q2: 209** **(GREEN)**	**Q3 & Q4: 290** **Cumulative 2018/19: 499** **(GREEN)**
	Number of people who have had their homelessness relieved	Higher		220	**Q1 & Q2: 90** **(AMBER)**	**Q3 & Q4: 35** **Cumulative 2018/19: 125** **(AMBER)**
	Number of people engaged in capacity building activities	Higher		3,600 people engaged in capacity building events	**Q1 & Q2: 4,192 people attending capacity building activities** **(GREEN)**	**Q3 &Q4: 5,093 people engaged in capacity building activities** **Cumulative 2018/19: 9,285 people engaged in capacity building activities** **(GREEN)**
	Number of Your Call Volunteer hours	Higher		6,400 hours	**Q1 & Q2: 9,591 hours**	**Q3 &Q4: 10,086 hours** **Cumulative 2018/19:**

					(GREEN)	**19,677 hours** **(GREEN)**
3. Community Safety / Lifelong Learning	Total crime figures * *Revised figure*	Lower	14,338 (2017/18)	Reduce total crime: within +/-10% of the 2016/17	***10,290**** **+43%** **(RED)**	**20,580** **+43%** **(RED)**
	Number of people on skills programmes	Higher		2,679 people on skills programmes	**193** **(AMBER)**	**1,636** **people on skills programme up to end of March 2019** **(Adult Learning contract runs from August 2018 to July 2019)** **(AMBER)**
	Number of people achieving a qualification	Higher		700 people achieving a qualification	**Q1 & Q2:** **326** **(AMBER)**	**Q2 & Q3:** **315** **Cumulative 2018/19: 641** **(AMBER)**
	Number of people supported through National Careers Service Contract into higher level skills or employment.	Higher		1,200 people supported	**1,445** **(GREEN)**	**2,889** **Cumulative** **(GREEN)**

Adult Social Care Portfolio **Councillor Brian Taylor** 	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating** **(Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating** **(Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(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	49.9% (572/1,146) people (2016/17)	Within the range of 45-55%	**46.1% (260/564)** **(GREEN)**	**Data available June 2019**
	User experience and user voice: to achieve 'silver status' in Making Safeguarding Personal (MSP) by March 2019.	Achieve		Extend Silver Status - User experience and user voice	**(GREEN)**	**(GREEN)**
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	838.9 per 100,000 pop 65+ (2016/17)	Lower than 2017/18	**460.3 per 100,000 pop 65+** **(Cumulative figure)** **(GREEN)**	**930 per 100,000 pop 65+** **(Cumulative figure)** **(RED)**

	Demand Management Tracker: • % of total contacts signposted to alternative sources of support.	Higher	2017/18 baseline year	35%	**49%** **(GREEN)**	**45%** **(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	4.56 days per 100,000 population (2017/18)	2.62 days per 100,000 population	**4.7 days per 100,000 population** **(AMBER)**	**4 days per 100,000 population** **(AMBER)**
	Number of referrals from the Social Work Teams that have been supported **by volunteers**	Higher	17 (2017-18)	Increase on 2017/18	**Q1 & Q2:** **6** **(GREEN)**	**Q3 & Q4:** **10** **Cumulative 2018/19: 16** **(AMBER)**
	Number of referrals from the Social Work Teams to the Neighbourhood Service for **Community Connectors**	Higher	46 (2017–18)	Increase on 2017/18	**Q1 & Q2:** **45** **(GREEN)**	**Q3 & Q4:** **61** **Cumulative 2018/19: 106** **(GREEN)**

Health Portfolio **Councillor** **Brian Taylor** 	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating** **(Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating** **(Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(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.	a) Reduce differences in life expectancy between BwD and the national average year on year.	Lower	Baseline year 2008-10	7% reduction in local life expectancy gap on the 2008-10 baseline	**New annual data will be released in Q3.** **(AMBER)**	**4.5% males** **-22.4% females** **(RED)**
	b) Increase BwD citizen life expectancy year on year.	Higher	Baseline year 2008-10	0.7 year increase in average local life expectancy on 2008-10 baseline	**New annual data will be released in Q3.** **(AMBER)**	**1.3yrs males** **0.2yrs females** **(AMBER)**
2. Improve life chances for residents by offering improved and joined up health and wellbeing services.	a) Reduce smoking in adults	Lower	Baseline year 2017 – adult smoking prevalence 16.7%	Adult smoking prevalence 16%	**(AMBER)**	**New annual data for 2018 will be published in July 2019**
	b) Better outcomes in Successful drug treatment: Proportion of all in treatment, who successfully completed treatment and did not re-present within	Higher	2017/18 25.2% (End of Jan 2018)	All Adults - 24%	**End of Aug 2018** **24.6%**	**End of Dec 2018** **21.0%**

	6 months.				**(GREEN)**	**(AMBER)**
3. Effectively manage public sector demand and put more resources into preventative services.	a) To implement the Prevention at Scale – Making Every Contact Count Healthy Heart across neighbourhoods within Blackburn with Darwen	Monitor progress	New initiative	By end March 2019 - GP practices in all 4 localities are participating in Phase 1 – Valuing NHS Health Checks	**(GREEN)**	**(GREEN)**
	b) To review the Council's Health and Wellbeing investment across the council in line with public health outcomes (SDoH)	Monitor progress	Position of financial allocation and outcomes 17/18	To develop a 2-year plan to grow a 'Public Health Council' Offer, delivered from the Public Health Grant, ensuring a shift to Primary Prevention	**(GREEN)**	**(GREEN)**

Children's Services, Young People & Education Portfolio **Councillor Maureen Bateson**	**Performance measures**	**Good Performance is**	**Baseline**	**2018/2019 target**	**Half year performance and rating** **(Q1 & Q2 Apr to Sept 18)**	**Year-end performance and rating** **(Q3 & Q4 Oct 18 to Mar 19 & Cumulative for 18/19)** **(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 (Apr 15 – Mar 16)	Beneath the regional and national average	**175 per 100,000** **(April 17 – March 18)** **(GREEN)**	**180 per 100,000** **(October 17 – September 18)** **(GREEN)**
	Youth Offending: b) Proven rate of Re-offending by Young Offenders	Lower	33.3% - 9 out of 27 young people reoffended (Jul 14 - Sept 14)	Beneath the regional and national average	**41.2% - 7 out of 17 young people reoffended (July 16 – September 16)** **(GREEN)**	**46.2% - 12 out of 26 young people reoffended (January 17 – March 17)** **(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)	400-500	**605** **(AMBER)**	**664** **(AMBER)**

	Exploitation measure: Proportion of young people worked with by Engage where risk is successfully reduced	Higher	75% (2016/17)	90%	**95%** **(GREEN)**	**93%** **(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	500+	**630** **(GREEN)**	**734** **(GREEN)**
	Number of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.	Maintain	15 (Oct 2015)	15-25	**27** **(RED)**	**29** **(RED)**
	% of children offered a package of care at Apple Trees within 28 days of the referral panel decision being made	Higher	100% (2016/17)	100%	**100%** **(GREEN)**	**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 (79)	**118** **(GREEN)**	**168** **(Cumulative)** **(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)	**435** **(AMBER)**	**427** **(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)	**165** **(AMBER)**	**166** **(AMBER)**
	% 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 2018/19	**68%** **(107 of 158 C&YP included in the**	**55%** **(91 of 166 C&YP included in the**

					measure) **(GREEN)**	**measure)** **(AMBER)**
4. Increasing the participation and engagement of young people.	Number of cases managed by the Targeted Youth Support Team	Higher		100 cases managed	**115** **(GREEN)**	**102** **(GREEN)**
	% of children & young people who have improved outcomes following Targeted Youth Support intervention	Higher		Baseline Year	**Cases stepped down Sept 18 5.20%**	**Cases stepped down Oct 18 – Mar 19 56%**
	No of children & young people accessing respite activities *via Young Peoples Service*.	Higher	Baseline Year 2017/18 134	Maintain Baseline 134	**127** **(GREEN)**	**139** **(GREEN)**
5. 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 2018/19	**Provisional 2018 Results:** **Reading -0.34** **Writing -1.16** **Maths +0.32**	**2018 Results:** **Reading -0.34** **Writing -1.16** **Maths +0.32** **National:** **Reading -1.40** **Writing -2.20** **Maths – 1.40** **(GREEN)**
	Average Progress 8 score at GCSE for students with identified SEN	Higher	2016/17: -0.34	Achieve at or above national average for 2018/19	**Results for 2018 not available at this point in the year**	**2018 results** **BwD -0.39** **National -0.61** **(GREEN)**
6. Continue to work with schools and develop local	% of learners attending schools judged good or better by Ofsted	Higher	85% (2015/16)	Achieve at or above national average for	**76%** **National (85%), NW**	**81%** **National (85%)**

partnerships to improve learning, training and employment outcomes for children and young people.				2018/19	**(83%)** **(RED)**	**NW (83%)** **(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) Dec 16 -Feb 17 counting period	Achieve at or below national average for 2018/19	**Apr-Aug 2018** **NEET Average: 3.5%** **Not Known: 2.5%** **Combined: 6.0%** **(NW combined: 8.0%** **England combined: 7.5%)** **(GREEN)**	**Sept 18 –Jan 19** **NEET Average: 2.7%** **Not Known: 4.6%** **Combined: 7.3%** **(NW combined: 12.4%** **England combined: 13.1%)** **(GREEN)**
	Increase apprenticeship take up: Under 19 apprenticeship starts *Students in academic years 12 and 13 are tracked and reported to the DfE. This will include young people between the ages of 16 and 18.	Higher	2017/18 final figures available Nov 18.	Increase on 2017/18	**Q1 & Q2 2018/19** **Apr-Aug 2018:** **An average of 278 (7.3% of cohort*) were engaged in an apprenticeship** **(GREEN)**	**Q1 & Q2 2018/19** **Sept – Jan 2019** **Over the above 5 months an average of 200 (5.1% of cohort*) were engaged in an apprenticeship** **(AMBER)**
	% of care leavers aged 19, 20 & 21 in Education, Employment or Training (EET)	Higher		Achieve at or above national average for 2018/19	**52%** **(GREEN)**	**47%** **(GREEN)**
7. Continue to narrow the gap in academic attainment for children from our	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	**Provisional 2018 result:**	**BwD: R/W/M 53%**

more vulnerable groups by removing barriers to success.				average for 2018/19	**52.6%** **(GREEN)**	**Reading 65.4** **Writing 66.4** **Maths 69.4** **National:** **R/W/M 51%** **Reading 64.3** **Writing 67.5** **Maths 63.9** **(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, Physics, Biology, Chemistry, Science, Modern Foreign Languages	Higher	2016/17: -0.23	Achieve at or above national average for 2018/19	**Results for 2018 not available at this point in the year**	**2018 Average Progress 8:** **BwD: -0.34** **National: -0.44** **(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 2018/19	**Provisional 2018 result:** **38%** **(GREEN)**	**2018 result:** **42%** **(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 2018/19	**Results for 2018 not available at this point in the year**	**2018: -1.40** **National: -1.24** **(AMBER)**