

Appendix Two: Corporate Plan 2019/2020:
Performance Report half-year (1st April - 30th September 2019)

Priority	Performance measure	Portfolio	Department	Good performance is	Baseline	19/20 target	Half year performance and rating (Q1 & Q2 – April to September 19)
P1 – Supporting young people and raising aspirations We will: » work with parents and carers to enable them to access good quality early years education and learning so that our children are ready for a strong start at school. » work with our schools, communities and partners to continue to nurture well-rounded independent young people. » work with all of the schools, colleges and partners to support young people in achieving their full potential. » work with partners to ensure young people have access to clear careers advice and guidance and are equipped with the skills and qualities to access jobs	1. % of children and young people in care performing at nationally expected levels: a) At the end of primary school	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	2017/18 CIOC 12 months + 41.7% 5+ English / Maths	Achieve at or above national average for CIOC 2018/19 Provisional National target 37%	Provisional data 2018/19 All CIOC 39% Reading, Writing, Maths (AMBER)
	2. % of children and young people in care performing at nationally expected levels: b) At the end of secondary school	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	2017/18 CIOC 12 months + 10.5% 5+ English / Maths	Achieve at or above national average for CIOC 2018/19 Provisional National target 10%	Provisional data 2018/19 All CIOC 25% 5+ English / Maths (AMBER)
	3. % increase in uptake of the two years old offer by eligible children	Children’s, Young People & Education Cllr Maureen Bateson	Children’s, Young People & Education – Cllr Maureen Bateson	Higher	58% (2018/19)	3% increase on 2018/19	64% (GREEN)
	4. Personal Education Plans for cared for children a) % of children & young people with plans in place	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	84% (2018/19)	95%	82% (AMBER)
	5. Personal Education Plans for cared for children b) % of audited plans rated as Good or Outstanding	Children’s, Young People & Education Cllr Maureen Bateson	Children’s Services & Education	Higher	46% (2018/19)	50%	52% (GREEN)
	6. Council Apprenticeship start-ups	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Higher	New measure	20 apprentices	32 apprentices (GREEN)
P2 – Safeguarding and supporting the most vulnerable people We will: » provide support locally and at the earliest opportunity to ensure people are safeguarded and protected. » work with partners to guarantee	7. % of Transforming Lives Cases closed with outcomes achieved	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	50%	56%	60% (GREEN)
	8. % 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 Maureen Bateson	Children’s Services & Education	Higher		Achieve at or above national average for 2019/20	64% (AMBER)
	9. % of children leaving care where a Special Guardianship Order placement is	Children’s, Young People & Education	Children’s Services & Education	Higher	23% (2018/19)	Higher than 2018/19 (23%)	12% April – Sept 2019

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<p>that people in need of support and protection continue to receive it from the right agencies at the right time for as long as they need it.</p> <p>» support our safeguarding partnerships arrangements to ensure that local agencies co-ordinate their work to safeguard vulnerable people of all ages and are effective.</p>	granted.	Cllr Maureen Bateson					(AMBER)
	10. 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 Maureen Bateson	Children's Services & Education	Lower	1,852 (open referrals as at end March 2019)	10% reduction on 2018/19	1,809 (open referrals as at end September 2019) (AMBER)
	11. Rate of cared for children per 10,000 compared with the regional and national average.	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education	Lower	104 per 10k as at 31 st March 2019	At or below the regional average	104 per 10,000 head of 0 to 18 population (AMBER)
	12. Rate of re-referrals into Children's Social Care	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education	Lower	17.9% (BWD 2018/19)	At or below national average (2018/19 national average 22.6%)	23% (April to September 2019) (AMBER)
	13. Number of young people identified as young carers	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education	Higher	37.72% (43) Young people (2018/19)	60%	45.36% (83) Young people (GREEN)
	14. Percentage of commissioned residential placements for Looked After Children as a total of all Looked After Children placements.	Children's, Young People & Education Cllr Maureen Bateson	Children's Services & Education		7.1% (2018/19)	Maintain	6.9% (AMBER)
<p>P3 – Reducing health inequalities and improving health outcomes</p> <p>We will:</p> <p>» work with people earlier to prevent ill health and poor wellbeing, promoting self-care and supporting independence to enable people to live well at home.</p> <p>» work with our partners to make sure that our residents have access to good quality sporting and leisure facilities across the Borough and can access wellbeing activity in their local neighbourhoods.</p> <p>» work with the NHS, third sector, public sector partners and business to improve people's mental health and wellbeing through advice, support and activities.</p> <p>» consider the impact on health and wellbeing in all of our services.</p>	15. Continue to achieve over 85% of Learning Disability service users living in settled accommodation	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	90.8% (2018/19)	85%	92.3% (GREEN)
	16. Number of those in residential care aged 65 and above to be within 5% of the 2018-19 figure.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Lower	198 (2018/19)	Between 188 – 208 annually	73 (AMBER)
	17. Increase the number in Extra Care by 10%	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	107 (2018/19)	118 annually	113 (GREEN)
	18. Reduce Delayed Transfers of Care (DToC) attributable to Social Care by optimising use of the integrated discharge pathways	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Lower	N/A	Mandated Target 2.6 per 100k population	3.04 (RED)
	19. Greater than 85% of people aged 65 and over independent at home for 91 days or more following hospital discharge.	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	91% (2018/19)	Greater than 85%	87% (GREEN)
	20. Increased number of residents referred and discussed at the integrated neighbourhood team weekly meeting	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	740 (2018/19)	Greater than 5% - 194 per quarter	339 (AMBER)
	21. Ensure 90% of Mental Health Act requests are responded to within 8 hours of notification	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	Baseline year	90%	100% (GREEN)
	22. % of alcohol retailers compliant with	Environmental	Environment &	Higher	≥95%	≥95%	98.7%

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» work with local NHS services to reform, integrate and improve the health and social care system and to extend the investment in prevention for all of our residents.	licensing conditions.	Services Cllr Jim Smith	Operations				(GREEN)
	23. Number of leisure attendances (including pitches)	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	917,783	920,000	524,406 (GREEN)
	24. Total number of referrals into the BwD wellbeing service	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	2,050	2,000	932 (GREEN)
	25. Reduce smoking in adults	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Lower	16.2% (2018)	Tobacco Free Lancashire vision target is 12% by 2021	Annual performance for 2019 due in Q4 (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	22.3%	24%	19.4% end of Q1. Q2 data is scheduled to be released end of November 2019 (AMBER)
	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 23.2% Year 6 34.6% (2017/18)	Halve childhood obesity by 2030 and significantly reduce the health inequalities that exist. (Childhood Obesity – A plan for action, Chapter 2)	Annual data released October 2020. (AMBER)
P4 – Connected communities We will: » ensure that residents have access to a broad range of good quality festivals and events across the Borough to bring neighbourhoods and communities together. » make volunteering easier and work with partners and residents to direct volunteer support where it's needed the most. » support communities and community groups to access funding and other resources. » work with communities to become digitally enabled.	28. 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	102 (2018/19)	200	79 (AMBER)
	29. Number of individuals engaged in activity across the Our Community Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	N/A	2,674	753 (AMBER)
	30. Number of community groups engaged in activity across the Our Community, Our Future Programme	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	N/A	181	143 (GREEN)
	31. Number of volunteers supporting council services	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	1,173 (2018/19)	1,812	1,380 (GREEN)
	32. Number of citizens engaged through Digital Health and Care Hubs	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	N/A	200	102 (GREEN)
33. Number of volunteer hours supporting Culture and Leisure services delivery	Public Health & Wellbeing	Public Health & Wellbeing	Higher	34,866 (2018/19)	30,000 volunteer hours	Libraries: 6,942 Leisure: 1,930	

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» recognise the achievements of our communities and the valuable contribution of residents. » support activity to enable people from different backgrounds or beliefs to integrate.		Cllr Damian Talbot					Arts & Heritage: 6,020 Total: 14,892 volunteer hours (GREEN)
	34. Number of cultural events and activities across arts and heritage services	Public Health & Wellbeing Cllr Damian Talbot	Public Health & Wellbeing	Higher	182 (2018/19)	150 cultural events & activities	Libraries: 10 Arts & Heritage: 61 Total: 71 cultural events & activities (GREEN)
P5 – Safe and clean environment We will: » work with our residents, schools and businesses to raise awareness of the positive environmental and financial impacts of recycling. » work with communities, environmental organisations and groups to help keep neighbourhoods clean and tidy. » continue to invest in our roads and pavements to make sure they are safer. » work with our citizens and businesses to promote behaviours, using enforcement action where necessary and in the best interest of public protection.	35. Increase in number of your call community litter pickers	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	820 volunteers	900 volunteers	1,120 Volunteers (GREEN)
	36. Increase number of S80 prosecutions for enviro-crime offences	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	28	80	23 S80 prosecutions (AMBER)
	37. Number of 4-hour repair/make safe following inspection of dangerous defects on the highways	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	96%	98%	99.42% (GREEN)
	38. Increase the household recycling rate	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	28%	30%	Q1: 31% Q2 data not available from Govt. until 6 months after the Q2 end. (GREEN)
	39. Reduce waste to landfill	Environmental Services Cllr Jim Smith	Environment & Operations	Lower	50%	40%	44% Provisional data for Q1 and Q2 (AMBER)
P6 – Strong, growing economy to enable social mobility We will: » work with our partners to improve productivity through skills, innovation, sector and trade programmes. » develop and deliver a strategic pipeline of growth programmes attracting investment and generating new economic, housing and infrastructure growth opportunities.	40. Number of adult qualifications achieved (via the Adult Learning contract)	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	400 (2018/19)	400	572 (GREEN)
	41. Number of people supported into employment or learning	Adult Services & Prevention Cllr Mustafa Desai	Adults & Prevention	Higher	845	1,166	289 (AMBER)
	42. Private rented sector homes, which have been inspected and have had Cat 1 and 2 hazards removed	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	371 Category 1 & 2 hazards removed (2018/19)	250 Category 1 & 2 hazards removed	134 (GREEN)
	43. Unlicensed properties identified and licensed, and audit/inspections undertaken.	Environmental Services Cllr Jim Smith	Environment & Operations	Higher	370 licences issued 144 inspected (2018/19)	150 licences 200 audits/inspections	104 audited/inspected 88 licenses issued (AMBER)
	44. Number of long term (over 6 months) empty properties brought back into use	Growth & Development	Growth & Development	Higher	271	195	311

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<p>» deliver sustained growth and higher value employment for all our residents as an enabler to social mobility.</p> <p>» provide a broad and good quality house choice for all our residents, transforming old housing stock, building new homes and working with private and social landlords to improve the rental market.</p> <p>» work with partners and investors to secure the Borough regionally and nationally as an investment priority.</p>		Cllr Phil Riley					(GREEN)
	45. Monitoring against national planning performance targets 2018: Major projects decided in 13 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	80%	85%	95% (GREEN)
	46. Monitoring against national planning performance targets 2018: Non-major projects decided in 8 weeks	Growth & Development Cllr Phil Riley	Growth & Development	Higher	90%	92%	92% (GREEN)
	47. Appeals: Major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0% (GREEN)
	48. Appeals: Non-major applications allowed preceding 2 years	Growth & Development Cllr Phil Riley	Growth & Development	Lower	2%	2%	0.01% (GREEN)
	49. Development of new employment space in the year (m ²)	Growth & Development Cllr Phil Riley	Growth & Development	Higher	N/A	10,000 sq.m	16,411 sq.m. (GREEN)
<p>P7 – Supporting our town centres and businesses</p> <p>We will:</p> <p>» work with partners to strengthen the economic and cultural offers of Blackburn and Darwen town centres.</p> <p>» promote and encourage local procurement to support local businesses.</p> <p>» work with business partners to promote Blackburn with Darwen and support wider engagement with new investors to the Borough.</p> <p>» encourage entrepreneurship and new business growth drawing on our young, culturally rich and dynamic population.</p>	50. Number of ticketed events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	129 ticketed events	135 ticketed events	47 ticketed events (AMBER)
	51. Total attendances for ticketed events at King Georges Hall (KGH)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	2019/20 Baseline year	105,000 attendances	22,854 attendances (AMBER)
	52. Number of ticketed events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	125 ticketed events	130 ticketed events	61 ticketed events (AMBER)
	53. Total attendances for ticketed events at Darwen Library Theatre (DLT)	Environmental Services Cllr Damian Talbot	Environment & Operations	Higher	2019/20 Baseline year	19,000 attendances	5,466 attendances (AMBER)
<p>P8 – Transparent and effective organisation</p> <p>We will:</p> <p>» ensure that all our services are delivered in a cost effective and efficient way supported by technology and in collaboration with our partners and citizens.</p> <p>» make best use of our available</p>	54. Online satisfaction rates for new Blackburn with Darwen website	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	New measure 2019/20	60%	55% (GREEN)
	55. Number of digital champions trained within the Council	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	New measure 2019/20	5%	(AMBER)
	56. Number of online customer transactions and forms completed	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	152,000 (full year)	155,000	68,608 Higher seasonal demand in December / January (GREEN)

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<p>resources and assets providing value for money for residents and businesses.</p> <p>» be open and transparent in our leadership and governance.</p> <p>» maximise external funding and be commercially active bringing greater resilience to our finances.</p> <p>» take active steps across all council departments to reduce our carbon footprint and be even more environmentally and ecologically aware.</p>	57. Response to Freedom of Information Requests within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	97.73% (2018/19)	90%	96.11% (GREEN)
	58. Response to Environmental Information Requests within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	86.16% (2018/19)	90%	87.17% (AMBER)
	59. Response to Subject Access Requests under the Data Protection Act within timescale	Digital & Customer Services Cllr Quesir Mahmood	Digital & Business Change	Higher	67.98% (2018/19)	90%	77.87% (AMBER)
	60. Undisputed and valid supplier invoices paid within 30 days	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	85% (2018/19)	100%	64% (RED)
	61. 95.5 % collection of Council Tax	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	95.10% (2018/19)	95.5%	52.81% (AMBER)
	62. 98.5 % collection of Business Rates	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	98.3% (2018/19)	98.5%	55.9% (GREEN)
	63. Current ratio of total useable reserves (excluding Public Health and schools) to net revenue expenditure	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	24.03% (2017/18)	Average level reported by all Unitary Authorities <i>(Average level across all Unitary Authorities in 2017/18 = 38.48%)</i>	17.65% (2018/19 data published August 2019) <i>(Average level across all Unitary Authorities in 2018/19 is 41.37%)</i> (RED)
	64. Percentage change in reserves over the past 3 years	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	26.54% i.e. reduction in 2017/18	Average level reported by all Unitary Authorities <i>(Average in 2017/18 = increase of 3.94%)</i>	21.17% i.e. reduction in 2018/19 (2018/19 data published August 2019) <i>(Average across all Unitary Authorities in 2018/19 = increase of 9.26%)</i> (RED)
	65. Achieve a breakeven or underspend against overall portfolio and corporate budgets	Finance & Governance Cllr Andy Kay	Finance & Customer Services	Higher	Breakeven	Breakeven or underspend	Forecast outturn, based on information as at 30th September 2019, is an overspend of £2.750 million across the portfolio budgets. (RED)
	66. 10% year on year reduction of carbon emissions from Council facilities	Growth & Development Cllr Phil Riley	Growth & Development	Lower	10% reduction	10% year on year reduction	(AMBER)
67. Response time and progress of stage One complaints to the Council	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Higher	85% (2018/19)	90%	Q1 – 87% Q2 – 71% (AMBER)	

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	68. Reduction in employee absence through sickness	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Lower	8.81 days per annum (2018/19)	8 days per annum	Q1 = 1.56 Q2 = 2.16 (AMBER)
	69. Information relating to RIDDOR	Finance & Governance Cllr Andy Kay	HR, Legal & Governance	Lower	13 per annum (2018/19)	10 per annum	1 RIDDOR (GREEN)