

<b>Report to:</b>	<b>RESILIENT COMMUNITIES AND CHILDREN'S SERVICES SCRUTINY COMMITTEE</b>
<b>Relevant Officer:</b>	Scott Butterfield, Transformation Manager
<b>Date of Meeting:</b>	7 June 2018

## ANNUAL COUNCIL PLAN PERFORMANCE REPORT 2017/2018

### 1.0 Purpose of the report:

- 1.1 To receive the Annual Council Plan Performance Report 2017/2018 against Priority 2 Projects and complete with outcomes.

### 2.0 Recommendation(s):

- 2.1 The Committee is asked to scrutinise the content of the report and highlight any areas for further consideration, which will be reported back to the Committee.

### 3.0 Reasons for recommendation(s):

- 3.1 To ensure constructive and robust scrutiny of performance against the Council Plan 2015-2020.

- |      |                                                                                          |    |
|------|------------------------------------------------------------------------------------------|----|
| 3.2a | Is the recommendation contrary to a plan or strategy adopted or approved by the Council? | No |
|------|------------------------------------------------------------------------------------------|----|

- |      |                                                                         |     |
|------|-------------------------------------------------------------------------|-----|
| 3.2b | Is the recommendation in accordance with the Council's approved budget? | Yes |
|------|-------------------------------------------------------------------------|-----|

- |     |                                             |     |
|-----|---------------------------------------------|-----|
| 3.3 | Other alternative options to be considered: | N/A |
|-----|---------------------------------------------|-----|

### 4.0 Council Priority:

- 4.1 The relevant Council Priority is:

- Communities – create stronger communities and increase resilience

### 5.0 Background information

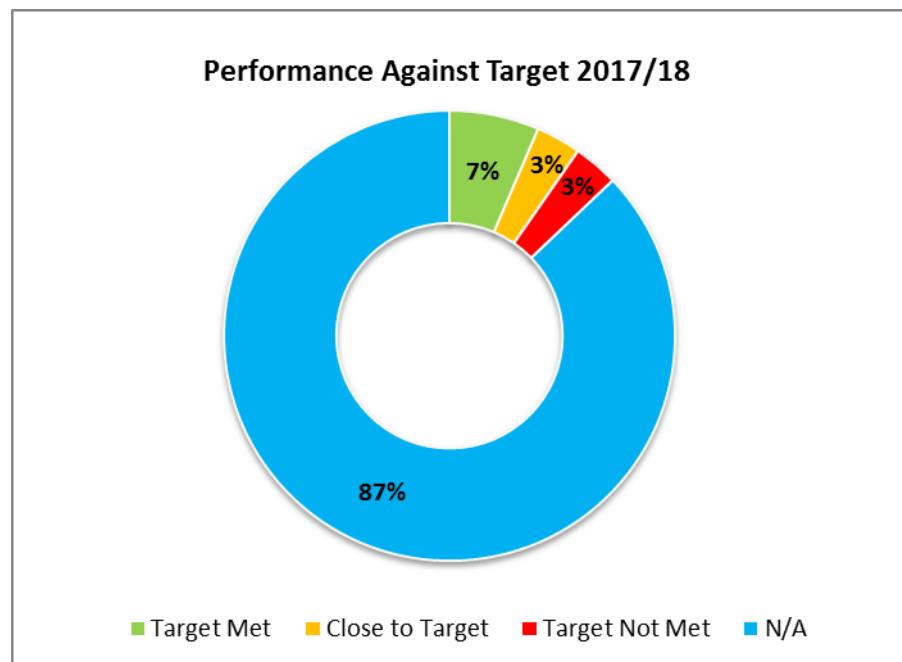
- 5.1 The list of corporate performance indicators covers a wide range of service areas that link directly with the Council's vision and priorities. The measurement of performance across these key areas enables the organisation to monitor the direction of travel, and

more accurately focus on, specific services and outcomes that determine the success of Blackpool as a place to live and visit.

## 6.0 Overview of Performance

6.1 There are 34 performance indicators in Priority 2 which fall within the remit of the Committee. End of year data is available for 31 of these indicators (please see Appendix 10(a) – End of Year 2017/2018 KPI Summary).

6.2 The chart below shows the direction of travel when performance is compared with the annual targets for 2017/2018.



6.3 The majority of the indicators do not have annual targets and therefore it was not possible to compare performance. When comparing performance with 2016/2017, 32.4% of indicators show an improvement in performance. There are three indicators where performance has deteriorated compared with 2016/2017 and/or the annual target has not been achieved. Further information on these indicators can be found in Appendix 10(b) – End of Year 2017/2018 Exception Reports.

6.4 In terms of performance for the Priority 2 outcomes relevant to this Committee:

- Generally performance around safeguarding issues is improving when compared with 2016/2017; although there has been a slight worsening of performance in some areas (looked after children). Performance for HeadStart is also generally positive, although some data is currently unavailable.

- There are no targets set for educational performance but when compared to national figures Blackpool is still falling behind in many areas. However, there is an improvement in the proportion of Key Stage 2 pupils achieving the expected standards.
- The number of people involved in voluntary work in parks and open spaces and the number of people engaged with community leisure activities has increased significantly compared to 2016/2017.

6.5 As well as monitoring performance against the corporate outcomes, the Performance and Delivery team has produced an overarching position statement for Priority 2 which focuses on the wider Blackpool outcomes which the Council's work should ultimately influence (see Appendix 10(c) – Priority 2 Context and Outcomes).

6.6 The indicators included in the position statement provide population context and show performance against longer-term strategic outcomes, with some datasets using data from previous years. Changes in these outcomes take time and the impact of even large scale local interventions can be negated or reversed by a combination of national policy and economic conditions. These indicators therefore cannot not be considered as corporate KPIs, as the Council is not solely or mainly responsible for influencing performance.

## **7.0 Performance Framework 2018/2019**

7.1 As part of the current review of the Council Plan, the set of corporate performance indicators has been revised from over 100 indicators to a much smaller set of headline performance indicators (see Appendix 10(d) – Headline KPIs 2018-2019). These indicators relate directly to corporate objectives and are designed to provide a short, focused sweep of performance across the core business of the Council. Also included, are a number of headline indicators relating to the performance of the wholly owned companies, as these companies make crucial contributions to the delivery of our corporate objectives.

7.2 Sitting underneath the headline KPI's is a structured suite of supporting performance indicators which give context and challenge to the headline indicators, and will be monitored and presented to the relevant boards to support effective, evidence-based decision making.

Does the information submitted include any exempt information?

No

### **List of Appendices:**

Appendix 10(a) – End of Year 2017-2018 KPI Summary

Appendix 10(b) – End of Year 2017-2018 Exception Reports

Appendix 10(c) – Priority 2 Context and Outcomes  
Appendix 10(d) – Headline KPIs 2018-2019

**8.0 Legal considerations:**

8.1 None

**9.0 Human Resources considerations:**

9.1 None

**10.0 Equalities considerations:**

10.1 None

**11.0 Financial considerations:**

11.1 None

**12.0 Risk management considerations:**

12.1 None

**13.0 Ethical considerations:**

13.1 None

**14.0 Internal/ External Consultation undertaken:**

14.1 N/A

**15.0 Background papers:**

15.1 None