

Report to:	TOURISM, ECONOMY & RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Ruth Henshaw, Delivery Development Officer
Date of Meeting:	6 June 2018

ANNUAL COUNCIL PLAN PERFORMANCE REPORT 2017/18

1.0 Purpose of the report:

- 1.1 To present performance against Priority 1 in the Council Plan 2015-2020 for the period 1 April 2017 – 31 March 2018.

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:

- Economy – maximise growth and opportunity across Blackpool

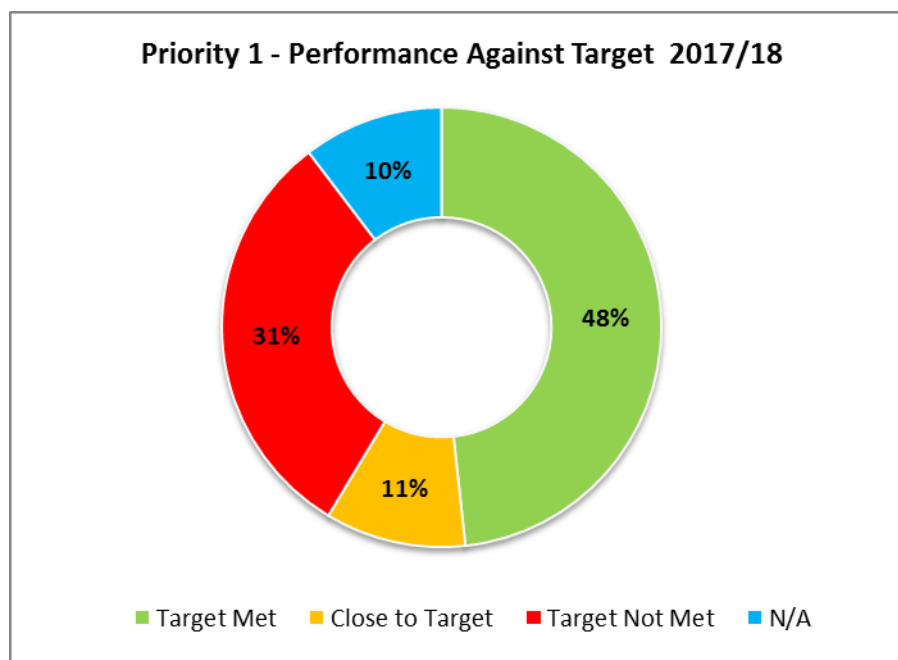
5.0 Background information

- 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 32 performance indicators for Priority 1. End of year data is available for 29 of these indicators (please see Appendix 11(a) – End of Year 2017/18 KPI Summary).
- 6.2 The chart below shows the direction of travel for Priority 1 when performance is compared with the annual targets for 2017/18.



- 6.3 3 indicators have no annual targets and therefore it was not possible to compare performance. Of the remaining indicators, the majority achieved their annual targets. There are 9 indicators where performance has deteriorated compared with 2016/17 and/or the annual target has not been achieved. Further information on these indicators can be found in Appendix 11(b) – End of Year 2017/18 Exception Reports.
- 6.4 In terms of performance for the Priority 1 outcomes:
- Figures relating to the visitor economy show that performance in 2017 exceeded annual targets, including visitor numbers and the overall value of the visitor economy. However, performance for libraries, heritage events and the Grundy was less favourable.
 - In relation to supporting local business, although the numbers of businesses assisted has increased there has been a decline in the survival rate. In addition,

performance is improving in terms of supporting people into work and training.

- New performance indicators around infrastructure and regeneration on the Enterprise Zone have exceeded annual targets.
- Performance around housing and environmental quality is mixed with progress being made in the areas of bathing water quality and the number of units developed by the Housing Company. However, satisfaction with the condition and maintenance of highways and the kerbside waste collection service has deteriorated compared with last year.

6.5 As well as monitoring performance against the corporate outcomes, the Performance and Delivery team have produced an overarching position statement for Priority 1 which focuses on the wider Blackpool outcomes which the Council's work should ultimately influence (see Appendix 11(c) – Priority 1 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 2018/19

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 11(d) – Headline KPIs 2018-19). 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 are 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 11(a) – End of Year 2017-18 KPI Summary

Appendix 11(b) – End of Year 2017-18 Exception Reports
Appendix 11(c) – Priority 1 Context & Outcomes
Appendix 11(d) – Headline KPIs 2018-19

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