



REPORT OF: LEADER OF THE COUNCIL
TO: POLICY COUNCIL
ON: 3RD DECEMBER 2009

SUBJECT: DELIVERY OF THE 2008/09 PERFORMANCE AGREEMENT

1. PURPOSE OF THE REPORT

To present to Policy Council an outline of the Councils performance for 2008 /09.

2. RECOMMENDATIONS

Policy Council is recommended to:

- i. Consider the overview of 2008-2009 performance and the detailed scorecard as attached at Appendix A
- ii. Note the good progress that has been made in achieving a large number of the Performance Agreement targets in year 1
- iii. Consider the overview of 2009-2010 six month performance and the detailed monitoring information as attached at Appendix B
- iv. Note the key area of concern that has missed its target for year 1 and is still forecast as red at the year 2 six month point and that additional support to improve this priority will be considered by the LSP Board in January

3. INTRODUCTION

The Council's annual Performance Agreement outlines those measures that the Council is responsible for delivering under the Local Area Agreement (LAA) 2008-2011, alongside key organisational delivery measures. As such the key priority for the Council, along with the Local Strategic Partnership, is to ensure the final year targets (2010-2011) are met, as this will not only bring about financial performance rewards from Central Government, but, more importantly, will mean that real improvement in outcomes for local people have been achieved.

As we are now eighteen months into the delivery of the LAA, with a further eighteen months to go, it is prudent that Policy Council are updated on the performance against the Council's strategic objectives to date and also consider those outcome priorities that are in danger of not achieving their final year target.

This report aims to provide the following:

1. Overview of year 1 (2008-2009) Performance Agreement performance
2. Overview of year 2 (2009-2010) Performance Agreement performance at the six month point

3. Details of those outcome priorities that did not achieve their year 1 target and are still forecast as red at the year 2 six month point

Performance management arrangements have worked well over the past year, with positive feedback on our arrangements having been received from Government Office North West and the Audit Commission.

Policy Council is reminded that performance is managed operationally, on a day to day basis by identified lead officers and service heads. On a quarterly basis performance is challenged with services, through the Deputy Chief Executive's Programme Area Meetings; through the Chief Executive's Strategy Group and ultimately the Executive Board and Policy and Review Committee.

During 2009-2010 the role of overview and scrutiny committees in the performance management framework has continued to develop. Each committee now receives quarterly performance information for the priorities relevant to their area and they have provided an additional layer of challenge and discussion, consulting, where necessary, appropriate LSP partner organisations.

4 OVERVIEW OF 2008-2009 PERFORMANCE AGREEMENT PERFORMANCE

4.1 Overview

In the final Performance Agreement outturn report there are 92 targets (including sub-targets) against which performance data is expected to be reported. Data is available/has been provided for 72 of these targets. Of these 72:

- 75% (actual 54) have been met or exceeded
- 22% (actual 16) have been missed
- 3% (actual 2) have been rated as amber where the target related to the delivery of an action plan, and delivery was slightly off plan at year end

Full details of performance against 2008-2009 targets can be found in the performance scorecard, attached at Appendix A. A summary of the overall performance, relevant to each strategic priority is outlined below.

Status	Economy	Health	N'hoods	1st Class Services	Fit for Purpose	Total
Target met/exceeded	12	7	14	10	11	54
Target missed	7	4	1	1	3	16
Amber	0	0	0	1	1	2
Data not available	12	4	3	0	1	20
Total	31	15	18	12	16	92

Policy Council is advised to note that the performance outturns for the numerical targets referred to in this report is based on actual performance data, no forecasts have been used. Where the target relates to a national indicator, data quoted has been taken directly from the Data Interchange Hub (managed by the Department for Communities and Local Government). Where the target relates to a local indicator, the data is presented as reported at the end of quarter 4. If data to support the target was not available, or had not been reported, at the time of developing this report, then a question mark has been entered onto the scorecard.

4.2 Comparison to national averages

Data reflecting the national average has been provided for each indicator where available, this is to allow Policy Council to identify those areas where the borough is currently performing better or worse than the average for the country.

Whilst a number of indicators are performing below the national average, this reflects the continuing need for these priorities to be addressed through the LAA and Performance Agreement, to reduce inequalities between the borough and other areas in the country.

5. SIX MONTH REVIEW OF 2009 - 2010 PERFORMANCE AGREEMENT PERFORMANCE

5.1 Introduction

This report tracks the progress of performance against the Council's strategic objectives for the 2nd quarter of the 2009-2010 reporting year.

As per the 2008-2009 reporting arrangements, where data is not available on a quarterly basis, indicators will carry a red/amber/green forecast. The criteria for these forecasts are as follows:

- Green - All milestones for quarter have been achieved and everything suggests that the end of year target will be met
- Amber - Some milestones have not been achieved and there is a possibility that the end of year target may not be met if performance is not addressed
- Red - The majority of milestones have not been achieved/serious delivery problems have occurred and/or there are concerns the end of year target will not be met

Policy Council is asked to note that, where quarterly data is provided, much of this data will be subject to formal verification by the relevant governing bodies, including, where appropriate, the Council's own Audit and Assurance Team. As such, some figures may change in future reports

5.2 Performance overview

There are now 97 measures within the Performance Agreement, including sub-measures, i.e. where indicators have more than one measurable part. Of this 97, 7 are diagnostic measures, which are monitored, but against which no milestones will be established, performance will only be reported on these indicators once per year when data becomes available.

Of the 90 measures against which performance reporting is expected, 88 have had information returned this quarter. 53% (actual 47) of these have been forecast "green" or on target; 34% (actual 30) have been forecast "amber" where delivery is not going as planned; and 13% (actual 11) have been forecast as "red" where performance is likely to be off target. These are broken down as follows:

Forecast	Improving public health	Improving your neighbourhood	Improving the economy	Achieving first class services	Deliver a "fit for purpose" organisation	Total
Green	5	9	6	10	17	47
Amber	5	8	10	0	7	30
Red	1	0	9	1	0	11
No info	0	0	0	1	1	2
Total	11	17	25	12	25	90

With regards to the three areas of no return, these relate to the following:

- PA009 Comprehensive Area Assessment Organisational Assessment score: This will be reported in December once CAA scores are published
- PA015 Comprehensive Area Assessment Managing Performance score: This will be reported in December once CAA scores are published

6 KEY AREAS OF CONCERN

6.1 Key areas of concern

This section of the report highlights those priorities that did not achieve their year 1 target and are still forecast as red at the year 2 six month point. These are brought to Policy Council's attention as there is a danger that the year 3 target for these priorities may not be met.

In relation to the Council's strategic priorities there is one indicator that failed to achieve it's year 1 target and is still forecast as red at the year 2 six month point. This indicator is as follows:

- LI013 – reducing the gap between the % of Children in Our Care attaining 5 or more GCSE's or equivalent at grades A*-C and overall performance at this level in Blackburn with Darwen

There are a number of reasons why this indicator is not progressing as it should, which include:

- It has come to light that there is an anomaly between the national definitions for the indicator for children in our care achieving 5 or more GCSE's or equivalent at grades A* -C and the measure for all children in the borough achieving these levels. Whilst the all children measure includes the achievement of BTEC qualifications, the children in our care measure does not
- Each child in our care has a Personal Educational Plan, individually tailored to their strengths, so while they may be entered for a number of GCSEs, it may be deemed unsuitable to enter them for a Maths or English GCSE. A number of children are also entered onto BTEC courses, as they are more suited to the needs of this complex group, however these cannot be calculated within the measure

Extensive measures have been put in place to help bring about improvements in this area, and these measures have been considered by the Children's Services Overview and Scrutiny Committee. The LSP Board has requested that the Children's Trust report back to the Board in January, outlining the key issues that are impacting on this area of concern and highlight what, if any, support is required of the wider LSP.

**COUNCILLOR MIKE LEE
LEADER OF THE COUNCIL.**