

Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Ruth Henshaw, Delivery Development Officer
Date of Meeting:	15 December 2016

COUNCIL PLAN PERFORMANCE REPORT QUARTER 2 2016/2017

1.0 Purpose of the report:

- 1.1 To consider performance against the Council Plan 2015-2020 for the period 1 July – 30 September 2016.

2.0 Recommendation(s):

- 2.1 The Committee is asked to note the content of the report and highlight any areas for further scrutiny which will be reported back to the Committee at the next meeting.

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? N/A

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

4.0 Council Priority:

- 4.1 The relevant Council Priority is "The economy: Maximising growth and opportunity across Blackpool"

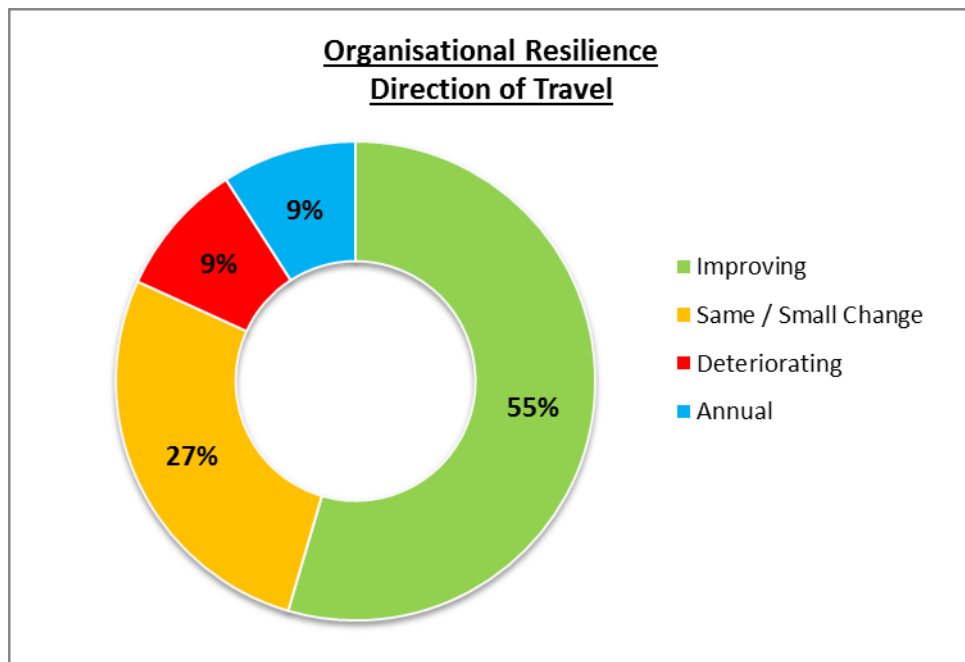
5.0 Background information

- 5.1 This report reviews performance against the priorities in the Council Plan 2015 – 2020. The report focuses on a set of core performance indicators which have been developed in consultation with the Corporate Leadership Team.

5.2 Performance against the organisational resilience and economy indicators will be reported to the Committee on a quarterly basis.

6.0 Overview of Performance

6.1 There are 11 indicators within the performance basket for Maximising the Economy and 11 indicators for Organisational Resilience. The graph below shows the direction of travel when performance in Quarter2 2016/2017 is compared with the same period in 2015/2016.



6.2 A number of the Council Plan indicators for this Committee are either annual or bi-annual and therefore cannot be reported in this quarter. Of those indicators where data is available, the majority are showing an improvement in performance. Further information on the indicators where performance is below target or where performance has deteriorated during the quarter can be found in **Appendix 7(b) – Q2 Exception Reports**.

6.3 Following discussions at the Tourism, Economy and Resources Scrutiny Committee on 15 September 2016, it was agreed that a new indicator should be used for the reporting of sickness absence. The indicator included in this report now measures sickness absence for permanent staff and temporary staff with over 12 months service. It also makes a pro-rata adjustment to take account of part-time employee sickness absence, therefore providing a more accurate picture of sickness absence across the Council. This indicator is in line with the previous Government required measure of sickness absence (BV12) which is still used by local authorities for publishing sickness absence data and for benchmarking purposes.

7.0 Trajectories

7.1 At the Target Setting Scrutiny Panel on 27 June 2016, the Panel recommended that the Committee receive performance trajectories for the following indicators:

- Average number of working days lost due to sickness absence per full time employee
- Time taken to process Housing Benefit new claims and change events

A trajectory for the time taken to process Housing Benefit new claims and change events has been produced for this report and can be found in **Appendix 7(c) – Housing Benefit Trajectory**.

8.0 Witnesses/representatives

8.1 The following persons have been invited to attend the meeting to report on this item:

Ruth Henshaw, Delivery Development Officer

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 7(a): Q2 KPI Spreadsheet

Appendix 7(b): Q2 Exception Reports

Appendix 7(c): Housing Benefit Trajectory

9.0 Legal considerations:

9.1 None

10.0 Human Resources considerations:

10.1 None

11.0 Equalities considerations:

11.1 None

12.0 Financial considerations:

12.1 None

13.0 Risk management considerations:

13.1 None

14.0 Ethical considerations:

14.1 None

15.0 Internal/ External Consultation undertaken:

15.1 N/A

16.0 Background papers:

16.1 None