

KEY - Direction of Travel Icons:

↑✓	Performance is improving or on target
↓✓	Performance is improving or on target
↑	Small deterioration in performance / slightly off target
↓	
↔	No change
↑✘	Performance is deteriorating or off target
↓✘	

Lead Cabinet Member	Indicator	Outturn 2013/14	Outturn 2014/15	Outturn 2015/16	DoT (13/14 v 15/16)	2016/17				Outturn 2016/17	Target 2016/17	Direction of Travel		Notes	Dept
						Q1	Q2	Q3	Q4			Against Previous	Against Target		
Leader of the Council (Organisational Resilience)	Cllr Blackburn	Average number of working days lost due to sickness absence per FTE (new indicator)	9.88 days per FTE	10.67 days per FTE	10.55 days per FTE	↑✘	10.78 days per FTE	10.17 days per FTE			10 days per FTE	↓✓	↑	New indicator 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.	CEX
	Cllr Blackburn	% of IPAs in the HR system	51%	Data unavailable	69%	↑✓	48%	53%			80%	↓✘	n/a	53% compared with 63% in Q2 2015/16. Please see App B - Exception Reports for more details.	CEX
	Cllr Blackburn	Average completion rate of mandatory training	64%	44%	81%	↑✓	64%	68%			80%	↑✓	n/a	68% compared with 67% in Q2 2015/16.	CEX
	Cllr Blackburn	No. of reportable RIDDOR accidents	17	13	8	↓✓	A	A	A		< 8	Annual			R
	Cllr Blackburn	% of Council Tax collected in year	93.1%	92.35%	90.7%	↓✘	26.8% (£16.5m)	52.4%			93%	↓	n/a	Small reduction compared with 53.1% in Q2 2015/16.	R
	Cllr Blackburn	% of Business Rates collected in year	94.89%	95.09%	95.09%	↔	25.47% (£14m)	50.15%			94.5%	↓	n/a	Small reduction compared with 52.11% in Q2 2015/16.	R
	Cllr Blackburn	Time taken to process Housing Benefit new claims and change events	19.06 days	26.8 days	19.89 days	↑	17.98 days	18.14 days			28 days	↓✓	↓✓	18.14 days compared with 32.41 days in Q2 2015/16. Performance trajectory included in App C.	R
	Cllr Blackburn	Time taken to process Council Tax Reduction claims and change events	33.86 days	41.79 days	32.47 days	↓✓	20.96 days	21.87 days			28 days	↓✓	↓✓	21.87 days compared with 39.83 days in Q2 2015/16.	R
	Cllr Blackburn	% of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received	92.04%	92.74%	93.85%	↑✓	96.26%	95.33%			95%	↑✓	↑✓	95.33% compared with 93.1% in Q2 2015/16.	R
	Cllr Blackburn	% of transactions / contacts dealt with at the first point of contact in Customer First	78.4%	80.9%	84.99%	↑✓	84.47%	83.4%			85%	↑✓	↓	Performance is slightly below target, however compared with Q2 2015/16, performance has improved (83.4% compared with 82.01%).	R
	Cllr Blackburn	Forecast level of year-end General Fund working balances	£5.9m	£6.2m	£5.64m	↓	£2.4m	£2.5m			> or equal to £6m	↓	n/a	£2.5m compared with £2.6m in Q2 2015/16. Commentary included in Exec Report (05/12/16).	R
Deputy Leader of the Council (Tourism, Economic Growth and Jobs)	Cllr Campbell	Overall satisfaction with kerbside waste collection service	77.2%	79.5%	77.9%	↑✓	A	A	A		70%	Annual			CES
	Cllr Campbell	Overall value of the tourism economy	£1.3bn	£1.33bn	Data available Autumn 2016	n/a	A	A	A		tbc	Annual			PL
	Cllr Campbell	Visitor numbers (adults)	9.79m	10.21m	8.59m	↓✘	2.22m	n/a			10m	n/a	n/a	Tri-annual indicator - not reported in Q2	PL
	Cllr Campbell	Visitor satisfaction	84%	91%	86%	↑✓	87%	n/a			> 86%	n/a	n/a	Tri-annual indicator - not reported in Q2	PL
	Cllr Campbell	No. of ICT incidents of unplanned downtime impacting more than 50 users	30	6	4	↓✓	A	A	A		< 5	Annual			R
	Cllr Smith	No. of people supported into employment across all employment programmes delivered by Positive Steps	375	429	371	↓	76	71			276	↑✓	n/a	Cumulative - 71 against a forecast of 70.	PL
	Cllr Smith	Survival rate of new start businesses supported by Blackpool Council	n/a	63%	96.6%	↑✓	B/A	87.1%	B/A		90%	↑✓	n/a	87.1% compared with 71% in Q2 2015/16.	PL
	Cllr Wright	% of third party expenditure which is directed towards local suppliers and companies	38%	39%	42%	↑✓	51%	40%			45%	↑✓	↓✘	40% compared with 35% in Q2 2015/16. Please see App B - Exception Reports for more details.	R
	Cllr Wright	Proportion of private-rented sector properties rented to people in receipt of Housing Benefit	89.33%	85.32%	84.22%	↓✓	A	A	A		Decrease on last year	Annual			PL
	Cllr Jackson	Bathing water quality - no. of areas rated Sufficient or better	1 out of 4	2 out of 4	4 out of 4	↑✓	A	A	A		4 out of 4	Annual			CES
	Cllr Jackson	Satisfaction with the condition of highways	31.5%	41.3%	42.7%	↑✓	A	A	A		> or equal to 42%	Annual			CES
Cllr Jackson	Satisfaction with highway maintenance	48.6%	51.6%	54.5%	↑✓	A	A	A		> or equal to 54%	Annual			CES	