

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

COUNCIL PLAN PERFORMANCE REPORT Q1 2016/2017

1.0 Purpose of the report:

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

2.0 Recommendation(s):

2.1 To consider 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:

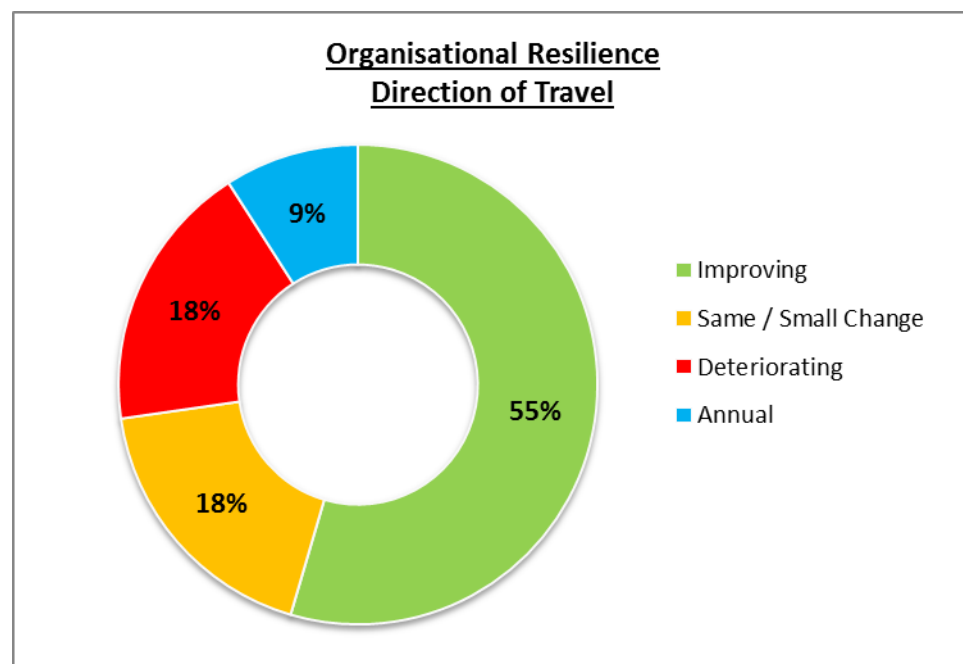
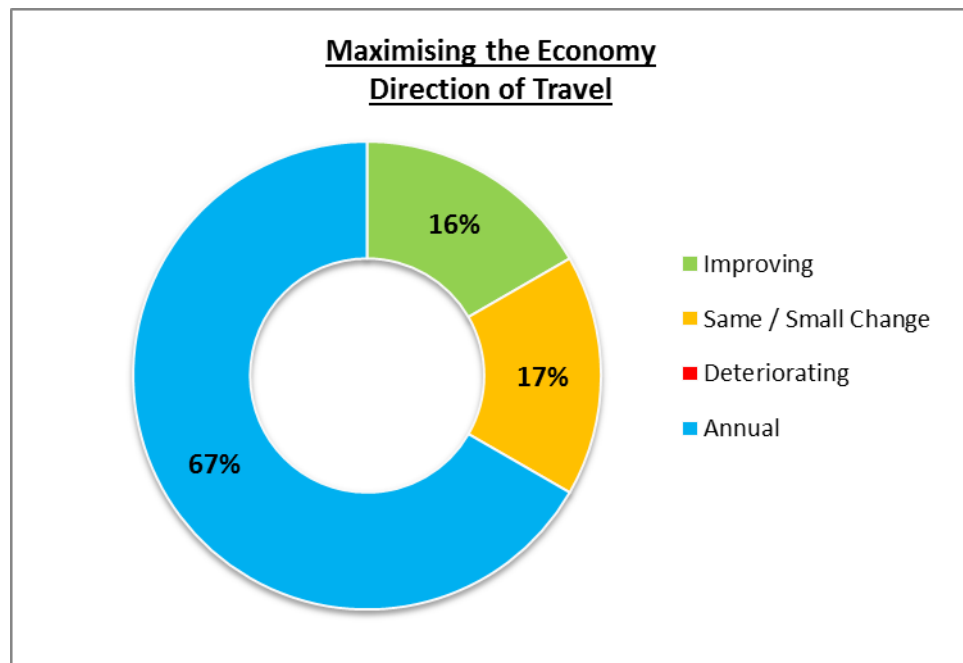
4.1 The relevant Council Priority is "The economy: Maximising growth and opportunity across Blackpool".

5.0 Background information

5.1 The report reviews performance against the priorities in the Council Plan 2015 – 2020 and focuses on a set of core performance indicators that have been developed in consultation with the Corporate Leadership Team. The performance reports will be presented to the Committee on a quarterly basis.

6.0 Overview of Performance

6.1 There are 12 indicators within the performance basket for Maximising the Economy and 11 indicators for Organisational Resilience. The graph below shows the direction of travel against performance in Q1 2016/2017 compared with previous performance.



6.2 The majority 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.

6.3 There are two indicators where performance has deteriorated in Quarter 1 2016/2017:

- Average number of working days lost due to sickness absence per FTE; and
- Forecast level of year-end General Fund working balances.

Further information on these indicators can be found in **Appendix 10(b) – Q1 Exception Reports**.

6.4 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
- Time taken to process Council Tax Reduction Scheme new claims and change events

A trajectory for the average number of working days lost due to sickness absence per full time employee has been produced for this report and can be found in **Appendix 10(b) – Q1 Exception Reports**.

7.0 Witnesses/representatives

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

Ruth Henshaw, Corporate Development Officer

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 10(a): Q1 KPI Spreadsheet

Appendix 10(b): Q1 Exception Reports

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