



































Appendix 11(a) - End of Year 2017/18 KPI Summary

















Performance as at 31st March 2018





| | | | |
|---|------------------------------|------------|---------------------|
| KEY: | | | |
|  | Performance is improving | DoT | Direction of Travel |
|  | Small change in performance | A | Annual |
|  | Performance is deteriorating | N/A | Not Applicable |

Priority1: Economy - maximise growth and opportunity across Blackpool




















| Deputy Leader of the Council | | | | | | | | | | | | | | |
|------------------------------|--|--------------------|--------------------|---|---|----------|-------------------|----------|---|---|---|--|---|--|
| | Indicator | Outturn 2014/15 | Outturn 2015/16 | Outturn 2016/17 | DoT | Q1 17/18 | Q2 17/18 | Q3 17/18 | Q4 17/18 | Outturn 2017/18 | DoT | Target | DoT | Notes |
| | | | | | 2014/15 v 2016/17 | | | | | | Previous Performance | | Against Target | |
| Visitor & Cultural Economy | Overall value of the visitor economy | £1.3bn (2013) | £1.33bn (2014) | £1.37bn (2015) |  | A | £1.44bn (2016) | A | A | £1.44bn (2016) |  | £1.37bn |  | Data reported is for 2016. Data for 2017 will be available in August 2018. |
| | Visitor numbers | 16.98m (2013) | 16.82m (2014) | 17.05m (2015) |  | A | 18.03m (2016) | A | A | 18.03m (2016) |  | 17.05m |  | Data reported is for 2016. Data for 2017 will be available in August 2018. |
| | Staying visitors (millions) | 3.49m (2013) | 3.4m (2014) | 3.36m (2015) |  | A | 3.47m (2016) | A | A | 3.47m (2016) |  | 3.36m |  | Data reported is for 2016. Data for 2017 will be available in August 2018. |
| | Visitor satisfaction ratings during the summer season | 89% | 93% | 89% |  | A | A | 88% | A | 88% |  | 90% |  | Data reported is for the 2017 summer season (May - Aug). |
| | Jobs directly supported by tourism | New PI | 23,888 (2014) | 23,949 (2015) |  | A | 24,435 (2016) | A | A | 24,435 (2016) |  | 24,500 |  | Data reported is for 2016. Data for 2017 will be available in August 2018. |
| | Total number of active library users | 31,159 | 20,645 | 18,667 |  | 6,459 | 6,604 | 6,850 | 7,220 | 15,952 |  | 19,000 |  | Performance has continued to deteriorate in 2017/18 and the annual target has not been achieved. Please see App B - Exception Reports for more details. Annual outturn is not a cumulative total. |
| | Total number of physical library visits | 611,599 | 550,460 | 530,978 |  | 121,271 | 121,867 | 105,162 | 120,823 | 469,123 |  | 540,000 |  | Performance has continued to deteriorate in 2017/18 and the annual target has not been achieved. Please see App B - Exception Reports for more details. |
| | Total number of people taking part in arts activities and events initiated by the Arts Service | New PI | 12,879 | 12,094 |  | 4,537 | 8,749 | 12,818 | 2,358 | 28,462 |  | 12,214 |  | Performance has improved significantly compared with previous years, mainly due to . |
| | Total number of visitors to the Grundy | 20,878 | 24,175 | 25,611 |  | 4,903 | 6,695 | 4,585 | 2,673 | 18,856 |  | 25,867 |  | Significant drop in performance compared with the previous 3 years. Please see App B - Exception Reports for more details. |
| | Total number of people engaged in Heritage related services/events | 17,737 | 20,905 | 17,287 |  | 1,633 | 9,948 | 2,511 | 1,307 | 15,399 |  | 18,040 |  | Significant drop in performance compared with the previous 3 years. Please see App B - Exception Reports for more details. |
| | Heritage collections - National Benchmarks for Collections Care & Management Rating | New PI | | Met - 40% Part Met - 9% Not Met - 51% | N/A | A | A | A | Met - 45% Part Met - 8% Not Met - 47% | Met - 45% Part Met - 8% Not Met - 47% |  | Met 43% Part Met 12% Not Met 45% |  | Improved ratings reflect the relocation of the Winter Gardens Archive and the subsequent improvement in storage and environmental conditions. |

| | | | | | | | | | | | | | | |
|--|---------------------------------------|-----------|-----------|-----------|---|-----------|-----------|-----------|---------|-----------|---|---------------|-----|--|
| | Increase in tram ridership | 4,094,674 | 4,945,118 | 5,112,264 |  | 1,257,952 | 1,918,044 | 1,275,732 | 711,533 | 5,163,261 |  | No Target Set | N/A | Continued improvement in performance over the last 4 years. |
| | Increase in rail usage into Blackpool | 1,249,989 | 1,189,148 | 1,277,769 |  | 326,936 | 520,685 | 148,908 | 123,338 | 1,119,867 |  | No Target Set | N/A | Performance has deteriorated in 2017/18 due to rail improvement works. |

| Deputy Leader of the Council | | | | | | | | | | | | | | |
|---|---|-----------------|-----------------|-----------------|---|----------|----------|----------|----------------------------|-----------------|--|--------|--|--|
| | Indicator | Outturn 2014/15 | Outturn 2015/16 | Outturn 2016/17 | DoT | Q1 17/18 | Q2 17/18 | Q3 17/18 | Q4 17/18 | Outturn 2017/18 | DoT | Target | DoT | Notes |
| | | | | | 2014/15 v 2016/17 | | | | | | Previous Performance | | Against Target | |
| Enterprise, Skills & Economic Inclusion | Total number of new start businesses assisted | 90 | 70 | 72 |  | 21 | 13 | 17 | 25 | 76 |  | 75 |  | Performance has continued to improve over the last 3 years. |
| | Cumulative 12 month survival rate of new start businesses assisted (%) | 91% | 96.6% | 85.5% |  | 94.4% | 94.4% | 89.1% | 81% | 81% |  | 90% |  | Performance has worsened compared to previous years and the annual target has not been achieved. Please see App B - Exception Reports for more details. |
| | Number of people referred to and being offered support by Positive Steps into work across all employment programmes | 505 | 830 | 564 |  | 123 | 168 | 169 | 208 | 668 |  | 570 |  | Performance has improved compared with 2016/17 and the annual target has been achieved. |
| | Number of people supported into employment across all employment programmes delivered by Positive Steps into Work | 429 | 515 | 260 |  | 110 | 67 | 62 | 76 | 315 |  | 350 |  | Performance has improved compared with 2016/17, however the annual target has not been achieved. |
| | Earnings by place of residence | New PI | | £417.20 | N/A | A | £437.70 | A | A | £437.70 |  | £430 |  | |
| | % of adults progressing into education, training, employment or volunteering on completion of employability courses | New PI | 82% | 89% |  | A | A | A | Data available end of June | | | 85% | | |
| | % of learners reporting an adult learning course had a positive impact on their lives | New PI | 84% | 87% |  | A | A | A | Data available end of June | | | 87% | | |

| Deputy Leader of the Council | | | | | | | | | | | | | | |
|--|---|--------------------|--------------------|--------------------|----------------------|----------|----------|----------|----------|--------------------|-------------------------|---------|---|-------|
| | Indicator | Outturn 2014/15 | Outturn 2015/16 | Outturn 2016/17 | DoT | Q1 17/18 | Q2 17/18 | Q3 17/18 | Q4 17/18 | Outturn 2017/18 | DoT | Target | DoT | Notes |
| | | | | | 2014/15 v 2016/17 | | | | | | Previous Performance | | Against Target | |
| Infrastructure & Town Centre Regeneration | Enterprise Zone - number of developments under construction | New PI | | | N/A | 2 | 1 | 0 | 2 | 5 | New PI | 4 |  | |
| | Enterprise Zone - Sq. footage of new build | New PI | | | N/A | 12,500 | 20,000 | 9,000 | 20,000 | 61,500 | New PI | 50,000 |  | |
| | Enterprise Zone - number of new jobs created | New PI | | | N/A | 80 | 20 | 0 | 83 | 183 | New PI | 150 |  | |
| | Enterprise Zone - growth in rateable value per annum | New PI | | | N/A | A | A | A | £366,150 | £366,150 | New PI | £50,000 |  | |

Deputy Leader of the Council

| | Indicator | Outturn 2014/15 | Outturn 2015/16 | Outturn 2016/17 | DoT | Q1 17/18 | Q2 17/18 | Q3 17/18 | Q4 17/18 | Outturn 2017/18 | DoT | Target | DoT | Notes |
|---------------------------------|---|--------------------|--------------------|--------------------|---|----------|----------|------------|------------------------|--------------------|---|---------------|---|--|
| | | | | | 2014/15 v 2016/17 | | | | | | Previous Performance | | Against Target | |
| Housing & Environmental Quality | Number of new build homes completed | New PI | 134 | 107 |  | A | A | A | 148 | 148 |  | No Target Set | N/A | Number of completions has increased compared with the previous 2 years. |
| | Number of units developed within the year by Blackpool Housing Company | New PI | | 74 | N/A | 11 | 21 | 19 | 62 | 113 |  | 120 |  | Performance has improved however the annual target has not been achieved. |
| | Number of units in management at the end of the year through Blackpool Housing Company (incl. wider lettings) | New PI | | 110 | N/A | A | A | A | 195 | 195 |  | 250 |  | Performance has improved however the annual target has not been achieved. Please see Appendix B - Exception Reports for further details. |
| | Recycling rate | 39.9% | 45.1% | 33.5% |  | A | A | A | Data available in July | | | 40% | | |
| | Overall satisfaction with kerbside waste collection service | 79.5% | 77.9% | 83.3% |  | A | A | A | 73.8% | 73.8% |  | 80% |  | Performance has deteriorated compared with 2016 and the annual target has not been achieved. Please see App B - Exception Reports for more details. |
| | Satisfaction with the condition of highways | 41.3% | 42.7% | 36% |  | A | 34% | A | A | 34% |  | 37% |  | Commentary for this indicator already included in Q2 report. |
| | Satisfaction with highway maintenance | 51.6% | 54.5% | 50% |  | A | 49% | A | A | 49% |  | 53% |  | Commentary for this indicator already included in Q2 report. |
| | Bathing quality - number of areas rated Sufficient or better | 2 out of 4 | 4 out of 4 | 4 out of 4 |  | A | A | 4 out of 4 | A | 4 out of 4 |  | 4 out of 4 |  | |