

Appendix 10(a) – Reporting Timetable 2018/19

Priority 1:

Theme	Indicator	Lead	Report	Meeting	Notes
Blackpool will be the number 1 tourist destination in the UK	Visitor numbers	Philip Welsh	Tourism Performance Update	14th Nov 2018	
	Overall value of visitor economy				
	Tram ridership				

Theme	Indicator	Lead	Report	Meeting	Notes
People in Blackpool will have access to a range of employment options	Economically active	n/a	Annual Report	19th Jun 2019	
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	Peter Legg	-	-	<i>GAP – KPI not included in any reports on the current Committee work plan</i>

Theme	Indicator	Lead	Report	Meeting	Notes
The Council will support businesses to prosper and expand	Total number of new start businesses assisted by the Council	Peter Legg	-	-	<i>GAP – KPIs not included in any reports on the current Committee work plan</i>
	Jobs secured by Council projects	Peter Legg	-	-	
	Enterprise Zone - employment increase (number of new jobs created)	Nick Gerrard	-	-	
	Enterprise Zone - employment increase (number of jobs secured)	Nick Gerrard	-	-	
	Enterprise Zone - growth in rateable value per annum	Nick Gerrard	-	-	

Appendix 10(a) – Reporting Timetable 2018/19

Theme	Indicator	Lead	Report	Meeting	Notes
The town centre in Blackpool will be strong and vibrant	New bookings / events in the conference centre	Philip Welsh	Tourism Performance Update	14th Nov 2018	
	Town centre footfall (24 hours)				

Theme	Indicator	Lead	Report	Meeting	Notes
Good quality and affordable housing which meets the needs of a varied population across the rental and privately owned sector in Blackpool	Number of new homes built	Andy Foot	Housing Strategy / Performance report	14th Nov 2018	
	Number of units developed within the year by Blackpool Housing Company (My Blackpool Home)	David Galvin	BHC KPI Dashboard	n/a	GAP – KPIs currently reported to the Shareholder's Advisory Board but not to this Committee
	Satisfaction of BCH tenants with repairs	John Donnellon	BCH KPI Dashboard	n/a	

Organisational Resilience:

Theme	Indicator	Lead	Report	Meeting	Notes
Budget management	% of Council Tax collected in year	Steve Thompson	Financial Reporting	12th Sept 2018 onwards	
	% of Business Rates collected in year				
	% of undisputed invoices for commercial goods and services that are paid within 30 days	Steve Thompson	-	-	GAP – KPI not included in any reports on the current Committee work plan

Appendix 10(a) – Reporting Timetable 2018/19

	Value of efficiency savings achieved	Steve Thompson	Financial Reporting	12th Sept 2018 onwards	
	Forecast level of year end General Fund Working Balances				
	Level of earmarked reserves				

Theme	Indicator	Lead	Report	Meeting	Notes
Workforce	Average number of working days lost due to sickness absence per FTE (current staff only)	Linda Dutton	-	-	<i>GAP – KPIs not included in any reports on the current Committee work plan</i>
	Staff satisfaction (to be developed)		-	-	
	Gender pay gap		-	-	
	% staff turnover		-	-	

Theme	Indicator	Lead	Report	Meeting	Notes
Residents are satisfied with Council services	Proportion of residents who are satisfied with the way the Council runs things	Scott Butterfield	-	-	<i>GAP – KPIs not included in any reports on the current Committee work plan</i>
	Channel Shift - % of online transactions versus traditional methods	Steve Thompson	-	-	

End of year performance against all indicators will be reported in the Annual Council Plan Performance Report. This will be produced by the Corporate Delivery Unit and will be presented to the Committee on 19th June 2018.