Appendix 10(b) - Headline KPI Dashboard 2018/19

Performance as at 30th June 2018

Priority1: Economy - maximise growth and opportunity across Blackpool

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Number 1 tourist destination	Visitor numbers	17.05m (2015)	18.03m (2016)	A	N/A	18.1m	Data dervied from STEAM. Data for the 2017 season will be available in August 2018.
	Overall value of the visitor economy	£1.37bn (2015)	£1.44bn (2016)	A	N/A	£1.5bn	Data dervied from STEAM. Data for the 2017 season will be available in August 2018.
	Tram ridership	5,112,264	5,163,261	1,316,451	⇧✔	5,214,893	Tram ridership has increased compared with the same period in 2017/18 (+58,499).

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Range of employment options	Economically active	75.7%	78.5%	*Awaiting data*	N/A	*No target set*	Data dervied from Nomis therefore there is a time lag in publication of data.
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	260	315	52	⇧✔	158	Target for Q1 2018/19 has been exceeded (46). Cannot compare performance with previous years due to changes in programmes delivered / cohort of job seekers.

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Business support	Total number of new start businesses assisted	72	76	7	⇩✖	70	The number of businesses supported has reduced significantly compared with the same period last year (21).
	Jobs secured by Council projects	New PI		*Data unavailable*	N/A	*Baseline year*	Indicator currently being developed by Growth & Prosperity
	Enterprise Zone - employment increase (number of new jobs created)	New PI	63	10	N/A	100	Cannot compare performance against Q1 2017/18 as data submissions to the LEP only commenced from Q2 2017/18.
	Enterprise Zone - employment increase (number of jobs moved)	New PI	183	11	N/A	250	
	Enterprise Zone - growth in rateable value per annum	New PI	£366,150	A	N/A	£75,000	

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Strong and vibrant town centre	New bookings / events in the conference centre	New PI	2	4	⇧✔	8	4 events confirmed, another 2 events pending.
	Footfall	21,001,258	21,784,935	5,641,709	⇧✔	21,900,000	Data derived from VEPI. Increase in town centre footfall (over 24 hours) of 178,858 compared with Q1 2017/18.

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Good quality affordable housing	Number of new build homes completed	107	149	A	N/A	240 (estimate)	The following developments will contribute to the annual outturn - Queens Park Phase 2 (89 new homes in addition to the 10 completed prior to 31/3/18) and Foxhall Village (around 40 based on current sales / build out rates). All other current affordable housing developments, including Hoyle House and Muir's Watson Road scheme, won't contribute completions until 2019/20.
	Number of units developed within the year by Blackpool Housing Company	74	113	13	⇧✔	84	13 units delivered compared with 11 units delivered in the same period last year. Cumulative target for the end of 2018/19 is 283.
	Satisfaction of BCH tenants with repairs	94.26%	97.77%	*Awaiting data*	N/A	94%	Annual proxy measure for satisfaction of BCH tenants with the quality of their home.

Organisational Resilience

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Budget management	% of Council Tax collected in year	90.01%	91.33%	26.2%	⇧✔	92.5%	Collection rate has improved compared with same period in 2017/18 (25.79%).
	% of Business Rates collected in year	93.94%	95.62%	25.41%	⇧✔	95%	Collection rate has improved compared with same period in 2017/18 (24.87%).
	% of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received (Council)	95.45%	94.04%	96.6%	⇧✔	95%	Performance has improved compared with same period in 2017/18 (95.02%).
	Value of efficiency savings achieved (Council)	£25,124,000	£18,700,000	*Awaiting data*	N/A	£3,337,000	
	Forecast level of year end General Fund Working Balances	£3.1m	£4m	*Awaiting data*	N/A	> or equal to £6m	

	Level of earmarked reserves	£37.501m	£36.819m	*Awaiting data*	N/A	*No target set*	

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Workforce	Average number of working days lost due to sickness absence per FTE (current staff only)	8.2 days per FTE	9.25 days per FTE	**9.48 days per FTE**	⇧✖	*No target set*	Performance has worsened compared with the same period in 2017/18 (8.82 days).
	Staff satisfaction	New PI		*Data unavailable*	N/A	*Baseline year*	Indicator to be developed by HR
	Gender pay gap	New PI	Median -6.03 Mean 0.71	**A**	N/A	*No target set*	
	% staff turnover (Council - Permanent excluding , death, Tupe, redundancy)	8.64%	8.4%	**7.9%**	⇩✓	*No target set*	7.9% compared with 8.88% in the same period in 2017/18.

Theme	Indicator	Outturn 2016/17	Outturn 2017/18	Q1 18/19	DoT Previous Performance	Target	Notes
Resident satisfaction	Proportion of residents who are satisfied with the way the Council runs things	Survey not conducted		**A**	N/A	*No target set*	Awaiting data from 2018 survey. Outturn from 2014 survey was 52%.
	Channel Shift - % of online transactions versus traditional methods	18.5%	30.9%	**31.5%**	⇧✓	*No target set*	Online transactions have increased compared with same period last year (26.7%). PI measures transactions for the following - dog issues, environmental protection, fly tips, highways, libraries, missed bins, residential bins and street cleaning.