

App A - Tourism, Economy & Resources Key Performance Indicators

Q2 performance as at 30th September 2015

KEY - Direction of Travel Icons:

↑✓	Performance is improving or on target
↓✓	
↑	Little or no change in performance (tolerance of 5%)
↓	
↔	
↑✘	Performance is deteriorating or off target
↓✘	

Lead Cabinet Member	Indicator	Outturn 2013/14	Outturn 2014/15	DoT (13/14 v 14/15)	2015/16				Outturn 2015/16	Target 2015/16	Direction of Travel		Notes	Dept	
					Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16			Against Previous	Against Target			
Leader of the Council (Organisational Resilience)	Cllr Blackburn	% of residents satisfied with the way the Council runs things	n/a	52%	n/a	B/E	B/E	B/E	B/E	n/a	n/a	Every 2 years	Next residents' survey to be conducted in 2016/17.	DCE	
	Cllr Blackburn	Average number of working days lost due to sickness absence per FTE (Council)	10.4 days per FTE	10.37 days per FTE	↓✓	9.9 days	10.33 days				9 days per FTE	↑	↑✘	Performance remains above target but is still an improvement on the previous 2 years.	DCE
	Cllr Blackburn	% of completed IPAs in the HR system	51%	Data unavailable	n/a	32%	63%				75%	↑✓	↓✘	Performance has improved compared to Q1 but is still below target. Performance is expected to improve in Q3 following the completion of interim IPAs during Oct - Dec.	DCE
	Cllr Blackburn	% of employees completing mandatory training	64%	44%	↓✘	46%	67%				60%	↑✓	↑✓	Performance continues to improve and is on track to achieve the target for 2015/16.	DCE
	Cllr Blackburn	No. of reportable RIDDOR accidents	17	13	↓✓	A	A	A			<13	Annual			DCE
	Cllr Blackburn	No. of people registered on the electoral roll	103,985	101,897	↓✘	104,896	104,155				Increase on last year	↓	↑✓		GRS
	Cllr Blackburn	% of Council Tax collected in year	97.8%	96.8%	↓✘	31.9%	59.5%				97.5%	↓	n/a	Cumulative figure. Slightly below collection rate in Q2 2014/15 but only by 0.5%.	R
	Cllr Blackburn	% of Business Rates collected in year	97.5%	96.3%	↓✘	26.83%	54.08%				97.5%	↓	n/a	Cumulative figure. Below target when compared to same period last year due to large contributor paying monthly and they have an increased rateable value for 2015/16.	R
	Cllr Blackburn	Time taken to process Housing Benefit new claims and change events	19.06 days	26.8 days	↑✘	33.63 days	32.41 days				28 days	↓	↑✘	Although there has been a slight improvement in performance since Q1, this indicator is still above target.	R
	Cllr Blackburn	Time taken to process Council Tax Reduction claims and change events	33.86 days	41.79 days	↑✘	39.14 days	39.83 days				28 days	↑✘	↑✘	Performance has worsened slightly since Q1 and is above target for 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%	92.7%	↑✓	93.86%	93.08%				93%	↓	↑✓	There has been a slight decrease in performance in Q2 but overall performance is above target.	R
	Cllr Blackburn	% of transactions / contacts dealt with at the first point of contact in Customer First	78.4%	80.9%	↑✓	86.64%	82.01%				84%	↓	↓	Although performance has decreased since Q1, it is still an improvement when compared to the same period last year. Performance for this PI tends to dip in Q2 and then improve across the remainder of the year.	R
Cllr Blackburn	Forecast level of year-end General Fund working balances	£5.9m	£6.2m	↑✓	£2.7m	£2.6m				> or equal to £6m	↓✘	n/a	Cumulative figure. Commentary included in Exec Report (23/11/15)	R	

App A - Tourism, Economy & Resources Key Performance Indicators

Q2 performance as at 30th September 2015

KEY - Direction of Travel Icons:

↑✓	Performance is improving or on target
↓✓	
↑	Little or no change in performance (tolerance of 5%)
↓	
↔	
↑✘	Performance is deteriorating or off target
↓✘	

Lead Cabinet Member	Indicator	Outturn 2013/14	Outturn 2014/15	DoT (13/14 v 14/15)	2015/16				Outturn 2015/16	Target 2015/16	Direction of Travel		Notes	Dept
					Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16			Against Previous	Against Target		
Cllr Campbell	Overall recycling rate for Blackpool	41.1%	39.9%	↓✘	56%	Data awaiting verification				40.5%	↑✓	↑✓	Currently awaiting verification of Q2 data	CES
Cllr Campbell	Overall satisfaction with kerbside waste collection service	77.2%	79.5%	↑✓	A	A	A			Increase on last year	Annual			CES
Cllr Campbell	Overall value of the tourism economy	£1.3bn	£1.33bn	↑✓	A	A	A			£1.33bn	Annual			PL
Cllr Campbell	Visitor numbers (adults)	9.81m	10.16m	↑✓	B/A	5.48m	B/A			10.2m	↓	n/a	Visitor numbers for Jan - Aug 2015 are slightly below the same period last year, however, following a very successful Sept and Oct, it is forecast that total visitor numbers will exceed the target for the year. Figures for Sept - Dec will be available in Jan 2016.	PL
Cllr Campbell	Visitor satisfaction	82%	91%	↑✓	79%	93%				91%	↑✓	n/a	Tri-annual survey. Although satisfaction has increased in Q2, the average satisfaction based on the 2 surveys conducted so far is slightly below the same period last year (86% vs 89%).	PL
Cllr Campbell	No. of ICT incidents of unplanned downtime impacting more than 50 users	30	6	↓✓	A	A	A			< 5	Annual			DCE
Cllr Campbell	No. of data protection breaches reported to the Information Commissioner	1	0	↓✓	A	A	A			0	Annual			DCE
Cllr Smith	No. of people supported into employment across all employment programmes delivered by Positive Steps	375	429	↑✓	96	94				515	↓✘	n/a	Cumulative total for Q1 and Q2 is 190 against a 6 month target of 223.	PL
Cllr Smith	Survival rate of new start businesses supported by Blackpool Council	n/a	63%	n/a	B/A	71%	B/A			65%	↑✓	↑✓	Position at Q2 is above target. Performance will be reported again in Q4.	PL
Cllr Wright	% of third party expenditure which is directed towards local suppliers and companies	38%	39%	↑✓	47%	34%				45%	↓✘	↓✘	Figures can fluctuate throughout the year due to the timing of payments on large contracts such as waste and streetlighting.	R
Cllr Wright	Proportion of private-rented sector properties rented to people in receipt of Housing Benefit	89.33%	85.32%	↓✓	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	↑✓	A	4 out of 4	A	A	4 out of 4	4 out of 4	↑✓	↑✓	Performance continues to improve and the target for 2015/16 has been achieved.	CES
Cllr Jackson	Satisfaction with the condition of highways	31.5%	41.3%	↑✓	A	42.7%	A	A	42.7%	Increase on last year	↑✓	↑✓	Performance continues to improve and the target for 2015/16 has been achieved.	CES
Cllr Jackson	Satisfaction with highway maintenance	48.6%	51.6%	↑✓	A	54.5%	A	A	54.5%	Increase on last year	↑✓	↑✓	Performance continues to improve and the target for 2015/16 has been achieved.	CES

Deputy Leader of the Council
(Tourism, Economic Growth and Jobs)