

**Appendix 6a - Key Performance Indicators**  
Performance as at 30th April 2016

**KEY - Direction of Travel Icons:**

↑✓	Performance is improving or on target
↓✓	
↑	Small deterioration in performance / slightly off target
↓	
↔	No change
↑✘	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	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	10.83 days	11.32 days	11.32 days per FTE	9 days per FTE	↓✘	↓✘	Please see App B - Exception Reports for more details.	DCE
	Cllr Blackburn	% of completed IPAs in the HR system	51%	Data unavailable	n/a	32%	63%	69%	69%	69%	75%	↑✓	↓✘	Please see App B - Exception Reports for more details.	DCE
	Cllr Blackburn	% of employees completing mandatory training	64%	44%	↓✘	46%	67%	70%	81%	81%	60%	↑✓	↑✓		DCE
	Cllr Blackburn	No. of reportable RIDDOR accidents	17	13	↓✓	A	A	A	A	8	<13	↓✓	↓✓		DCE
	Cllr Blackburn	No. of people registered on the electoral roll	103,985	101,897	↓✘	104,896	104,155	99,265	100,759	100,759	Increase on last year	↓	↓		GRS
	Cllr Blackburn	% of Council Tax collected in year	93.1%	92.35%	↓	27.7%	53.1%	78.3%	90.7%	90.7%	92.5%	↓	↓		R
	Cllr Blackburn	% of Business Rates collected in year	94.89%	95.09%	↑✓	25.47%	52.11%	78.07%	95.09%	95.09%	94.5%	↑✓	↑✓		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	24.33 days	6.99 days	19.89 days	28 days	↓✓	↓✓		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	26.47 days	21.77 days	32.47 days	28 days	↓✓	↑✘	Please see App B - Exception Reports for more details.	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%	94.06%	94.49%	94.5%	93%	↑✓	↑✓		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%	85.1%	82.95%	84.99%	84%	↑✓	↑✓		R
	Cllr Blackburn	Forecast level of year-end General Fund working balances	£5.9m	£6.2m	↑✓	£2.7m	£2.6m	£3.5m	£5.64m*	£5.64m*	> or equal to £6m	↓	↓		R
Deputy Leader of the Council (Tourism, Economic Growth and Jobs)	Cllr Campbell	Overall recycling rate for Blackpool	41.1%	39.9%	↓	56%	Data unavailable	Data unavailable	Data unavailable	Data unavailable	40.5%	Data unavailable		Changes to the Government's Waste Data Flow system have meant that we are currently unable to access data for this indicator. Data will be backdated in the Q1 2016/17 Council Plan performance report.	CES
	Cllr Campbell	Overall satisfaction with kerbside waste collection service	77.2%	79.5%	↑✓	A	A	A	A	77.9%	Increase on last year	↓	↓		CES
	Cllr Campbell	Overall value of the tourism economy	£1.3bn	£1.33bn	↑✓	A	A	A	A	n/a	£1.33bn	Data available Autumn 2016			PL
	Cllr Campbell	Visitor numbers (adults)	9.79m	10.21m	↑✓	2.51m	n/a	2.97m	3.11m	8.59m	10m	↓✘	↓✘	Please see App B - Exception Reports for more details.	PL
	Cllr Campbell	Visitor satisfaction	84%	91%	↑✓	79%	n/a	93%	88%	86%	91%	↓✘	↓✘	Please see App B - Exception Reports for more details.	PL
	Cllr Campbell	No. of ICT incidents of unplanned downtime impacting more than 50 users	30	6	↓✓	A	A	A	A	4	< 5	↓✓	↓✓		DCE
	Cllr Campbell	No. of data protection breaches reported to the Information Commissioner	1	0	↓✓	A	A	A	A	0	0	↔	↔		DCE
	Cllr Smith	No. of people supported into employment across all employment programmes delivered by Positive Steps	375	429	↑✓	99	104	80	88	371	515	↓✘	↓✘	Please see App B - Exception Reports for more details.	PL
	Cllr Smith	Survival rate of new start businesses supported by Blackpool Council	n/a	63%	n/a	A	A	A	A	96.6%	65%	↑✓	↑✓		PL
	Cllr Wright	% of third party expenditure which is directed towards local suppliers and companies	38%	39%	↑✓	48%	35%	40%	42%	42.0%	45%	↑✓	↓		R
	Cllr Wright	Proportion of private-rented sector properties rented to people in receipt of Housing Benefit	89.33%	85.32%	↓✓	A	A	A	A	84.22%	Increase on last year	↓✓	↓✓		PL
	Cllr Jackson	Bathing water quality - no. of areas rated Sufficient or better	1 out of 4	2 out of 4	↑✓	A	A	A	A	4 out of 4	4 out of 4	↑✓	↑✓		CES
Cllr Jackson	Satisfaction with the condition of highways	31.5%	41.3%	↑✓	A	A	A	A	42.7%	Increase on last year	↑✓	↑✓		CES	
Cllr Jackson	Satisfaction with highway maintenance	48.6%	51.6%	↑✓	A	A	A	A	54.5%	52.6%	↑✓	↑✓		CES	