

Appendix 3(a) - Suggested Council Plan KPIs

Priority 1: Economy – maximise growth and opportunity across Blackpool

Indicator	Notes
Number 1 tourist destination	
Visitor numbers	
Overall value of the visitor economy	
Tram ridership	
Parking in the 6 major car parks	<i>New (from COVID-19 recovery report)</i>
Range of employment opportunities	
Out of work benefits claimant rate	<i>New (from COVID-19 recovery report) - to replace measure of the proportion of the population who are economically active</i>
Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	
Jobs created / safeguarded by Council projects	
Business support	
Number of businesses assisted by the Council's business support services	
% of third party expenditure directed towards local suppliers	<i>New</i>
Enterprise Zone - employment increase (number of new jobs created)	
Enterprise Zone - employment increase (number of jobs moved)	
Enterprise Zone - growth in retainable rates per annum	
Strong and vibrant town centre	
New bookings in the conference centre	
Town centre footfall	
Town centre vacancy rates	<i>Included in reports at the moment as commentary but not as a specific KPI.</i>
Good quality affordable housing	
Number of new build homes completed	
Number of units developed within the year by Blackpool Housing Company	
Satisfaction of BCH tenants with repairs	<i>Proxy for tenant satisfaction with quality of their home</i>

KPIs to be removed?

- Overall satisfaction of residents with the town centre – will be measured again in 2021/22.
- Satisfaction of BCH tenants with the overall quality of their homes – will be measured again in 2020/21.

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Priority 2: Communities – create strong communities and increase resilience

Indicator	Notes
Supporting families to provide stable home lives	
Number/rate of Children Looked After per 10,000 population	
Good quality education provision	
% of pupils who achieved a 9-4 pass in GCSE English and maths	<i>Dependent on what attainment data is published this year.</i>
% of pupils who achieved a 9-5 pass in GCSE English and maths	<i>Dependent on what attainment data is published this year.</i>
Progress made by pupils across 8 GCSE subjects at KS4, relative to others with similar prior attainment	<i>Dependent on what attainment data is published this year.</i>
Percentage of 16-17 year olds who are not in education, employment or training	
Improving health outcomes	
Excess deaths	<i>New (from COVID-19 recovery report) - to replace mortality rate from conditions considered preventable (all ages - all persons).</i>
Lab-confirmed COVID-19 cases	<i>New (from COVID-19 recovery report)</i>
Measure of demand for mental health services	<i>New (from COVID-19 recovery report) - include if we can get suitable data.</i>
Availability of support for social care needs	
Delayed Transfers of Care - delays which are attributable to Adult Social Care (only)	
Social care provision	
Percentage of long-term service users with an annual review	
Overall satisfaction of people who use services with their care and support	<i>ASC Survey still due to go ahead at the moment.</i>

KPIs to be removed?

- Proportion of schools in Blackpool that are rated as “good” or better by OFSTED – remove due to reduction in inspection activity? Can include again from 2021/22.
- Healthy life expectancy at birth (male – all ages).
- Healthy life expectancy at birth (female – all ages).
- Proportion of residents who feel safe when outside in their local area (during day) – will be measured again in 2021/22.
- Proportion of residents who feel safe when outside in their local area (after dark) – will be measured again in 2021/22.
- Proportion of providers registered with CQC in Blackpool rated “good” or better – remove due to reduction in inspection activity? Can include again from 2021/22.

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Organisational Resilience – ongoing sustainability, development and transformation of the organisation

Indicator	Notes
Forecast level of year end General Fund Working Balances	
Level of earmarked reserves	
Value of budget reductions delivered	
% of Council Tax collected in year	
% of Business Rates collected in year	
% of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received	
Average number of working days lost due to sickness absence per FTE (current staff only)	
Number of staff furloughed, redeployed and unavailable for work	<i>New - from LGA COVID-19 Weekly Data Collection. Survey also asks whether there are enough staff overall to run services normally or not which could be an alternative measure to use.</i>
% staff turnover (Council - permanent excluding death, Tupe, redundancy)	
Staff satisfaction	<i>New – awaiting confirmation that survey will be conducted this year</i>
% of IPAs on the HR system	
Average completion rate of mandatory training	
Number of incidents of unplanned downtime of systems that impact more than 50 users for >1hr	<i>New</i>
Net return from property portfolio	<i>New</i>
% of customers satisfied with the service received from Customer First	<i>New</i>
Number of complaints upheld by the Local Government Ombudsman	<i>New</i>
Channel Shift - % of online transactions versus traditional methods	

KPIs to be removed?

- Gender pay gap – does this add much value as a standalone KPI without other KPIs around equality of the workforce?
- Proportion of residents who are satisfied with the way the Council runs things – will be measured again in 2021/22.