

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 |
| ↓✘ | |

Priority 1: The Economy - Maximising growth and opportunity across Blackpool

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|------------------------------|--|-----------------|----------|-----------------|--------------------------|---|
| | | | | Against 2020/21 | | |
| Number 1 tourist destination | Visitor numbers | 18.13m (2019) | A | | 18.25m (2021 season) | Data reported in Q2 is for the 2020 season and is derived from STEAM. |
| | Overall value of the visitor economy | £1.6bn (2019) | A | | £1.55bn (2021 season) | Data reported in Q2 is for the 2020 season and is derived from STEAM. |
| | Tram ridership | 1,129,862 | 631,008 | N/A | No target set | Cannot compare performance with the same period in 2020/21 due to closure of the tramway from 1st April 2020 – 18th July 2020 inclusive. 50% reduction in ridership compared with Q1 2019/20. |
| | Total inbound car movements at the 6 major car parks | 1,758,811 | 721,609 | ↑✓ | Monitoring purposes only | Increase in Q1 compared with the same period in 2020/21 (172,048) and same period in 2019/20 (571,660). Data relates to the following car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach. |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|-----------------------------|---|-----------------|---------------|-----------------|--------------------------|---|
| | | | | Against 2020/21 | | |
| Range of employment options | Out of work benefits claimant rate | 12.3% | 10.4% | ↓✓ | Monitoring purposes only | Data derived from Nomis. The claimant count has decreased compared with the same period in 2020 (12.2%) but is still higher than the regional (6.2%) and national (5.6%) counts. |
| | Number of people supported into employment across all employment programmes delivered by Positive Steps into Work | 160 | 123 | N/A | 990 | Performance in Q1 21/22 is slightly below the quarterly target of 129. Cannot compare performance with previous years due to changes in programmes delivered / cohort of job seekers. |
| | Jobs created / safeguarded by Council projects | Awaiting data | Awaiting data | N/A | Monitoring purposes only | Outstanding data will be included in Q2 report. |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|------------------|--|-----------------|----------|-----------------|---------|--|
| | | | | Against 2020/21 | | |
| Business support | Total number of new start businesses assisted by the Council | 21 | 12 | ↑✓ | 45 | Performance in Q1 has exceeded the quarterly target of 10 new start businesses supported. |
| | Enterprise Zone - jobs created | 138 | 58 | ↑✓ | 175 | Performance in Q1 has exceeded the quarterly target of 35 jobs. |
| | Enterprise Zone - retained rates for Blackpool | -£85,000 | A | N/A | £50,000 | Replaces growth in retainable rates per annum. Reported as part of the NNDR3 return. |
| | % of expenditure with third party suppliers that are locally based | 44% | 48% | ↑✓ | 40% | Performance in Q1 is above target and has improved compared with the same period in 2020/21 (43%). |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|--------------------------------|--|-----------------|-----------|-----------------|---------------|---|
| | | | | Against 2020/21 | | |
| Strong and vibrant town centre | Town centre footfall | 15,931,514 | 5,784,120 | ↑✓ | No target set | 159.9% increase (+ 3,558,298) in footfall compared with Q1 20/21. |
| | Town centre vacancy rates - principal retail core | N/A | 25.5% | N/A | 1% reduction | Data derived from survey conducted in February, May, August and November each year. No end of year position for 2020/21 as November 2020 survey was cancelled due to COVID. Therefore target is based on 1% reduction against May 2021 position of 25.5%. |
| | Overall satisfaction of residents with the town centre | New PI | See note | N/A | N/A | Previously collected as part of the Resident's Survey. To be collected as part of Infusion rolling survey going forward once survey activity recommences. |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|---------------------------------|--|-----------------|----------|-----------------|----------------|--|
| | | | | Against 2020/21 | | |
| Good quality affordable housing | Number of new build homes completed | 93 | A | N/A | 185 (estimate) | Outturn includes new builds and new build windfall. |
| | Number of units developed within the year by Blackpool Housing Company | 474 | 14 | ↑✓ | 556 | 14 units were developed this quarter compared with 5 during the same period last year. This brings the total number of units in the portfolio to 488. |
| | Satisfaction of BCH tenants with repairs | 98.72% | 98.04% | ↓ | 98% | Annual proxy measure for satisfaction of BCH tenants with the quality of their home. Performance is lower than the same period in 2020/21 (100%) but remains above target. |

Priority 2: Our Communities - Creating strong communities and increasing resilience

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|--|---|-----------------------|-----------------------|-----------------|--------------------------|---|
| | | | | Against 2020/21 | | |
| Supporting families to provide stable home lives | Number/rate of Children Looked After per 10,000 population | No. 609 Rate 208.5 | No. 592 Rate 203.4 | ↓✓ | Monitoring purposes only | Decrease when compared with the same period in 2020/21 (227 per 10,000 population). |
| | Number / % of children placed in foster care | 438 (71.9%) | 422 (71.2%) | ↔ | Monitoring purposes only | The proportion of children placed in foster care this quarter remains in line with the previous quarter and the same period in 2020/21 (71.7%). |
| | Number of statutory assessments undertaken | 3,447 | 919 | N/A | Monitoring purposes only | The number of assessments undertaken has reduced compared with the same period in 2020/21 (980). |
| | Number of Education, Health and Care Plans issued | 169 | 36 | N/A | Monitoring purposes only | A decrease in the number of plans issued compared with the same period in 2020/21 (63). 88.9% of the 36 plans issued this quarter were issued within the 20 week timescale which is an improvement on the same period in 2020/21 (87.3%). |
| | Number of referrals to Blackpool CAMHS, Youththerapy and CASHER | New PI | Awaiting June data | | Monitoring purposes only | |
| | % of children in receipt of free school meals | 38.6% | A | N/A | Monitoring purposes only | |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|----------------------------------|---|------------------|----------|-----------------|---------------|---|
| | | | | Against 2020/21 | | |
| Good quality education provision | Proportion of schools in Blackpool that are rated as "good" or better by OFSTED | 88% | A | N/A | 100% by 2030 | Annual outturn is position as at 31st August 2021. Includes primary, secondary, all through and special schools. Results exclude schools for which an Ofsted rating is not available. |
| | % of pupils who achieved a 9-4 pass in GCSE English and maths | Data unavailable | A | N/A | N/A | Data to be included in Q2 Council Plan performance report. |
| | % of pupils who achieved a 9-5 pass in GCSE English and maths | Data unavailable | A | N/A | N/A | Data to be included in Q2 Council Plan performance report. |
| | Progress made by pupils across 8 GCSE subjects at KS4, relative to others with similar prior attainment | Data unavailable | A | N/A | N/A | Data to be included in Q2 Council Plan performance report. |
| | Percentage of 16-17 year olds who are not in education, employment or training | 4.4% | A | N/A | No target set | Latest verified data (June 2021) shows NEET is 4.5%. |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|---------------------------|---|-----------------|-----------------------|-----------------|--------------------------|--|
| | | | | Against 2020/21 | | |
| Improving health outcomes | Cumulative number of COVID-19 deaths | 470 | 473 | N/A | Monitoring purposes only | Cumulative number of Blackpool residents with COVID-19 recorded on their death certificate. Data reported in Q1 2021/22 is for the period up to 3rd July 2021. |
| | Cumulative number of confirmed COVID-19 cases | 9,147 | 10,984 | N/A | Monitoring purposes only | Cumulative number of people with at least one positive COVID-19 test result, either lab-reported or rapid lateral flow test, since the start of the pandemic. Data is for the period up to 30th June 2021. |
| | Deaths related to drug misuse | N/A | 22.1 per 100,000 pop. | ↑✘ | Monitoring purposes only | Data published by ONS and relates to the period 2018-20. 86 deaths related to drug misuse were recorded during this period. |
| | Number of referrals to the Psychological Therapies Service (IAPT) | 4,679 | Awaiting June data | | Monitoring purposes only | Data for June 2021 is currently unavailable. Latest available data shows that 939 referrals were received during April - May 2021. |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|-----------------------------|---|-----------------|----------|-----------------|---------------|---|
| | | | | Against 2020/21 | | |
| Safe and secure communities | Proportion of residents who feel safe when outside in their local area (during the day) | N/A | A | N/A | No target set | Data will be derived from the Resident's Survey if undertaken in 2021 |
| | Proportion of residents who feel safe when outside in their local area (after dark) | N/A | A | N/A | No target set | Data will be derived from the Resident's Survey if undertaken in 2021 |

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|---|---|------------------|----------|-----------------|-----------|---|
| | | | | Against 2020/21 | | |
| Availability of support for social care needs | Delayed Transfers of Care - delays which are attributable to Adult Social Care (only) | Data unavailable | See note | N/A | N/A | Average number of delayed transfers of care each day reported as a rate per 100,000 population (18+). No outturn for 2019/20 as publication of this data ceased in February 2020. Awaiting confirmation of when data collection will recommence |
| | Proportion of providers registered with CQC in Blackpool rated "Good" or better | 94.2% | 90.6% | ↓✘ | 90% | CQC inspections on existing and newly registered providers - both residential and domiciliary. |
| | Percentage of long-term service users with an annual review | 92.3% | 91.6% | ↑✓ | TBC | Performance has improved compared with the same period in 2020/21 (86.9%). |
| | Overall satisfaction of people with the care and support services they receive | N/A | A | N/A | 70% (tbc) | Proportion of people who were extremely or very satisfied. No data for 2020/21 as survey was not undertaken due to COVID. |

Organisational Resilience

| Theme | Indicator | Outturn 2020/21 | Q1 21/22 | DoT | Target | Notes |
|-------|-----------|-----------------|----------|-----------------|--------|-------|
| | | | | Against 2020/21 | | |

| | | | | | | |
|------------------|---|-----------------------------|---------------------------|-----|----------------------------|--|
| Finance | Forecast level of year end General Fund Working Balances | £6.293m | (£261,000) | N/A | > or equal to £6m | Covered in Month 3 finance report presented to CLT. |
| | Level of earmarked reserves | £70.124m | £47,524,000 | N/A | Monitoring purposes only | |
| | Value of budget reductions delivered | £19,649,000 | £16,251,000 | N/A | £20,285,000 | |
| | % of Council Tax in year collection | 87.76% | 25.09% | ↑✓ | 93% | Increased collection rate compared to the same period last year (24.46%), however 2020/21 was reduced recovery due to COVID. |
| | % of Business Rates in year collection | 85.77% | 16.49% | ↓✘ | 95% | Collection rate is lower than the same period in 2020/21 (22.37%) due to the impact of COVID on businesses. |
| | % of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received | 99.01% | 99.27% | ↑✓ | 95% | Percentage in Q1 has increased compared with the same period in 2020/21 (98.98%). |
| | Net return from property portfolio | Awaiting data | A | N/A | 8% | |
| Workforce | Average number of working days lost due to sickness absence per FTE (current staff only) | 7.77 days per FTE | 10.29 days per FTE | ↑✘ | Monitoring purposes only | Average days lost due to sickness has increased this quarter and is higher than the same period in 2020/21 (7.83 days). |
| | % staff turnover (Council - permanent excluding death, Tupe, redundancy) | 7.04% | 8.48% | ↑ | Monitoring purposes only | Turnover has increased compared with the year end position but is in line with the same period last year (8.21%). |
| | % of staff who say they are proud to work for the Council | N/A | A | N/A | N/A | |
| | % of IPAs on the HR system | Awaiting data | A | N/A | No target set | Deadline for completion extended for some services due to pandemic therefore outturn will be reported in Q3 21/22. |
| | Average completion rate of mandatory training | 92% | 90% | ↑✓ | No target set | KPI definition has changed to include casual as well as permanent staff. Taking this change into account, performance in Q1 21/22 has improved compared with the year end position (87% including casual staff). |
| | Gender pay gap | Median -5.4% Mean -0.77% | A | N/A | Monitoring purposes only | Defined as the difference in the average earnings of men and women over a standard period of time, regardless of their role seniority. A positive pay gap indicates that men are paid more; a negative pay gap indicates that women are paid more. Based on a snapshot on 31/03/22. |
| Quality Services | Number of incidents of unplanned downtime of systems that impact more than 50 users for > 1 hour | 4 | 1 | ↔ | <10 | 1 incident reported this quarter which is the same as Q1 in the previous year. |
| | Channel Shift - % of online transactions versus traditional methods | 62.6% | 68.8% | ↑✓ | No target set | Channel shift projects include residential waste, bulky waste collections, missed bin reports, fly tipping reports, highway issue reporting, waste permits, dog issue reporting, environmental protection complaints, NEAT inspections, anti-social behaviour complaints, copy certificate requests and alley gate key requests. |
| | % of customers satisfied with the service received from Customer First | 88.77% | 89.4% | ↑✓ | 90% | Performance has remained consistent compared with the previous quarter (89.43%) and has improved compared with the same period in 2020 (89.2%). |
| | Number of complaints upheld by the Local Government Ombudsman | 6 | 2 | ↓✓ | Reduction on previous year | Data relates to the period 1st April 2020 - 31st March 2021. Only 2 out of the 7 complaints investigated by the LGO were upheld (29%). |
| | Proportion of residents who are satisfied with the way the Council runs things | N/A | A | N/A | No target set | Data will be derived from the Resident's Survey if undertaken in 2021 |
| Environment | Total CO2 emissions by the Council (tonnes) | N/A | A | N/A | Baseline year | Carbon Trust currently undertaking work to establish a baseline for total Council emissions. |