

Headline KPI Performance Report 2021/22
Performance as at 31st March 2022

KEY - Direction of Travel Icons:

↑✓	Performance is improving or on target
↓✓	Performance is improving or on target
↑	Small deterioration in performance / slightly off target
↓	Small deterioration in performance / slightly off target
↔	No change
↑*	Performance is deteriorating or off target
↓*	Performance is deteriorating or off target

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

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
UK's number one family resort	Visitor numbers	18.13m (2019)	A	5.99m (2020)	A	A	5.99m (2020)	↓*	No target (2020)	N/A		Data is for the 2020 season and is derived from STEAM.
	Overall value of the visitor economy	£1.6bn (2019)	A	£587.98m (2020)	A	A	£587.98m (2020)	↓*	No target	N/A		Data is for the 2020 season and is derived from STEAM.
	Tram ridership	1,129,862	631,008	1,753,399	1,222,532	593,338	4,200,277	↑✓	No target set	N/A		Tram ridership has increased significantly compared with 2020/21.
	Total inbound car movements at the 6 major car parks	1,758,811	721,609	943,530	850,910	309,043	2,825,092	↑✓	Monitoring purposes only	N/A		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	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
Range of employment options	Out of work benefits claimant rate	12.4%	10.4%	9.0%	8.4%	8.5%	8.5%	↓✓	Monitoring purposes only	N/A		Data derived from Nomis. The claimant count has decreased compared with the same period in 2021 (12.4%) but is still higher than the regional (4.8%) and national (4.2%) counts.
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	160	127	109	62	108	406	N/A	990	↓*		Cannot compare performance with previous years due to changes in programmes delivered / cohort of job seekers.
	Jobs created/safeguarded by Council projects	Data unavailable	Data unavailable	7	0	15	22	N/A	Monitoring purposes only	N/A		15 construction jobs for Houndshill Phase 2 extension and 7 jobs for the Abingdon Street Market refurbishment.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
Business support	Total number of new start businesses assisted by the Council	21	11	7	10	14	42	↑✓	45	↓		Increase in businesses supported compared with 2020/21, although slightly below the annual target.
	Enterprise Zone - jobs created	138	58	184	70	127	439	↑✓	175	↑✓		Performance in Q4 brings the cumulative total of jobs created to 439 which exceeds the annual target of 175 jobs.
	Enterprise Zone - retained rates for Blackpool	£85,000	A	A	A	Awaiting data July 2022	A	N/A	£50,000	N/A		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%	42%	48%	46%	46%	↑✓	40%	↑✓		Performance in Q4 is above target and has increased compared with the same period in 2020/21 (42%).

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
Strong and vibrant town centre	Town centre footfall	15,931,514	5,784,120	9,813,104	9,298,803	6,101,487	30,997,514	↑✓	Monitoring purposes only	N/A		Increase of 159.8% when compared to Q4 in 2020/21. For the full 2021/22 year, town centre footfall was 23,530,954; a 25.3% increase compared to 2020/21 (18,778,945).
	Town centre vacancy rates - principal retail core	N/A	25.5%	17.4%	17.4%	18%	18%	↑	24.5%	↓✓		Data derived from survey conducted in February, May, August and November each year. Vacancy rates have increased (18%) compared to the previous quarter (17.4%). There is no data for the same period in 2020/21 as the surveys were cancelled due to COVID-19.
	Overall satisfaction of residents with the town centre	N/A	See Notes section				A	N/A	A	N/A		Data to be collected as part of the next Resident's Survey (to be conducted in Autumn 2022).

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
Good quality affordable housing	Number of new build homes completed	93	A	A	A	Awaiting data July 2022	A	N/A	185 (estimate)	N/A		Outturn includes new builds and new build windfall.
	Number of units developed within the year by Blackpool Housing Company	474	14 (488)	19 (507)	45 (519)	57 (531)	531	↑✓	556	↓		57 units were developed in Q4, bringing the total number of units in the portfolio to 531.
	Satisfaction of BCH tenants with repairs	98.72%	98.04%	97.3%	97.92%	97.5%	97.5%	↓	98%	↓		The percentage of tenants satisfied with the repairs service in Q4 was 97.5% compared with 98.72% in 2020/21.

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

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
Supporting families to provide stable home lives	Number/rate of Children Looked After per 10,000 population	No. 609 Rate 208.5	No. 595 Rate 204.4	No. 593 Rate 203.7	No. 592 Rate 203.4	No. 612 Rate 210.2	No. 612 Rate 210.2	↑	Monitoring purposes only	N/A		The number of Looked After Children has increased compared with 2020/21 (609 / 208.5 per 10,000 population).
	Number / % of children placed in foster care	438 (71.9%)	423 (71.1%)	407 (68.6%)	399 (67.4%)	402 (65.7%)	402 (65.7%)	N/A	Monitoring purposes only	N/A		The proportion of children placed in foster care reduced compared to 2020/21 (438).
	Number of statutory assessments undertaken	3,447	915	988	949	956	3,808	N/A	Monitoring purposes only	N/A		The number of assessments undertaken has increased compared with 2020/21 (3,447).
	Number of Education, Health and Care Plans issued	169	36	42	39	15	132	N/A	Monitoring purposes only	N/A		The number of plans issued has decreased compared with 2020/21. The percentage issued within the statutory 20 week timescale (68.9%) has also decreased compared to the same period in 2020/21 (88.2%).
	Number of referrals to Blackpool CAMHS, Youththerapy and CASHER	2,883	1,033	728	949	1,148	3,858	↑*	Monitoring purposes only	N/A		1,148 referrals were received in Q4 bringing the cumulative total to 3,858.
	% of children in receipt of free school meals	38.6%	A	A	A	A	40.4%	↑	Monitoring purposes only	N/A		The outturn for the percentage of children in receipt of free school meals has increased compared to 2020/21 (38.6%).

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes	
										Against Target			
Good quality education provision	Proportion of schools in Blackpool that are rated as "good" or better by OFSTED	88%	A	86%	A	A	86%	↓	100% by 2030	N/A		Includes primary, secondary, all through and special schools. Results exclude schools for which an Ofsted rating is not available. A slight reduction compared with 2020.	
	% of pupils who achieved a 9-4 pass in GCSE English and maths	No data available	See Q2 Summary Report				N/A	N/A	N/A	N/A			No national exam / league tables published this year - see Q2 Summary Report for further details.
	% of pupils who achieved a 9-5 pass in GCSE English and maths	No data available	See Q2 Summary Report				N/A	N/A	N/A	N/A			
	Progress made by pupils across 8 GCSE subjects at KS4, relative to others with similar prior attainment	No data available	See Q2 Summary Report				N/A	N/A	N/A	N/A			
	Percentage of 16-17 year olds who are not in education, employment or training	4.4%	A	A	A	5.2%	5.2%	↑*	No target set	N/A		Proportion of 16-17 year olds who are NEET has increased compared with 2020/21 (4.4%).	

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
Improving health outcomes	Cumulative number of COVID-19 deaths	470	473	498	544	586	586	N/A	Monitoring purposes only	N/A		Cumulative number of Blackpool residents with COVID-19 recorded on their death certificate.
	Cumulative number of confirmed COVID-19 cases	9,147	10,983	20,436	30,778	47,560	47,560	N/A	Monitoring purposes only	N/A		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.
	Deaths related to drug misuse	N/A	22.1 per 100,000 pop.	A	A	A	22.1 per 100,000 pop.	↑*	Monitoring purposes only	N/A		Data published by ONS and relates to the period 2018/19 - 20/21. 86 deaths related to drug misuse were recorded during this period.
	Number of referrals to the Psychological Therapies Service (IAPT)	4,116	1,368	1,184	1,122	1,305	4,980	↑*	Monitoring purposes only	N/A		Referrals in 2021/22 have increased compared with the previous 2 years.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes
										Against Target		
Availability of support for social care needs	Delayed Transfers of Care - delays which are attributable to Adult Social Care (only)	N/A	Publication of data ceased in February 2020				N/A	N/A	No target set	N/A		Average number of delayed transfers of care each day reported as a rate per 100,000 population (18+). No outturn for 2020/21 as publication of this data ceased in February 2020.
	Proportion of providers registered with CQC in Blackpool rated "Good" or better	94.2%	90.6%	96.5%	87.64%	86.7%	86.7%	↓*	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%	87%	83.9%	77.9%	77.9%	↓*	No target set	N/A		77.9% equates to 1,510 long-term services users with an annual review out of 1,939.
	Overall satisfaction of people with the care and support services they receive	N/A	A	A	A	Awaiting data July 2022	N/A	N/A	70%	N/A		Proportion of people who were extremely or very satisfied. No comparative data for 2020/21 as survey was not undertaken due to COVID.

Organisational Resilience

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Outturn 2021/22	Direction of Travel	Target	DoT		Notes	
										Against Target			
Finance	Forecast level of year end General Fund Working Balances	£6.293m	£-261,000	£-759,000	£677,000	£6,075,000	£6,075,000	N/A	> or equal to £6m	↑✓		Covered in Month 12 finance report presented to CLT.	
	Level of earmarked reserves (exc. S31 additional business rate reliefs)	£70.124m	£47,524,000	£49,370,000	£44,326,000	£65,575,000	£65,575,000	N/A	Monitoring purposes only	N/A			
	Value of budget reductions delivered	£19,649,000	£16,251,000	£18,023,000	£18,579,000	£20,285,000	£20,285,000	N/A	£20,285,000	↑✓			
	% of Council Tax in year collection	87.76%	25.09%	50.00%	74.78%	88%	88%	88%	↑✓	93%	↓		Slight increase in collection rate compared to the same period in 2020/21 (87.76%).
	% of Business Rates in year collection	85.77%	16.49%	39.86%	68.44%	92.27%	92.27%	92.27%	↑✓	95%	↓		Increase in collection rate compared to the same period in 2020/21 (85.77%).
	% of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received	99.01%	99.27%	98.81%	98.74%	98.29%	98.83%	98.83%	↓	95%	↑✓		Percentage has decreased slightly compared with 2020/21. Nevertheless, this is above the target of 95%.
	Net return from property portfolio	7.54% (2018/19)	A	A	A	Awaiting data July 2022	A	N/A	8%	N/A			
Workforce	Average number of working days lost due to sickness absence per FTE (current staff only)	7.77 days per FTE	7.83 days per FTE	8.07 days per FTE	9.42 days per FTE	10.76 days per FTE	10.76 days per FTE	↑*	Monitoring purposes only	N/A		Average days lost due to sickness has increased compared with 2020/21.	
	% staff turnover (Council - permanent excluding death, Tupe, redundancy)	7.04%	8.21%	9.36%	10.15%	10.92%	10.92%	↑*	Monitoring purposes only	N/A		Staff turnover has increased compared with 2020/21.	
	% of staff who say they are proud to work for the Council	N/A	A	A	84.04%	A	84.04%	84.04%	N/A	N/A	N/A		The percentage of staff who say they are proud to work for the Council was reported in Quarter 3.
	% of IPAs on the HR system	Data unavailable	A	A	A	54%	54%	54%	N/A	No target set	N/A		The percentage of IPAs on the HR system in 54%.
	Average completion rate of mandatory training	92%	90%	87%	87%	86%	86%	86%	↓	No target set	N/A		Completion rates have reduced compared with the previous year.
	Gender pay gap	Median -5.40% Mean -0.77%	A	A	A	A	Median -6.12% Mean -0.94%	N/A	N/A	Monitoring purposes only	N/A		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.
Quality Services	Number of incidents of unplanned downtime of systems that impact more than 50 users for > 1 hour	4	1	1	1	1	4	↔	<10	↓✓		Cumulative number of incidents in 2021/22 remains level with the previous year.	
	Channel Shift - % of online transactions versus traditional methods	62.6%	68.8%	67.2%	67.8%	69.4%	68.3%	↑✓	No target set	N/A		Online transactions have increased compared with 2020/21 (62.6%).	
	% of customers satisfied with the service received from Customer First	88.77%	89.40%	82.77%	81.50%	83.10%	84.28%	↓	90%	↓*		Performance has reduced compared with 2020/21 (88.77%).	
	Number of complaints upheld by the Local Government Ombudsman	6	2	A	A	A	2	↓✓	Reduction on previous year	↓✓		Data reported in Q1.	
	Proportion of residents who are satisfied with the way the Council runs things	N/A	See Notes section				N/A	N/A	N/A	N/A	N/A		Data will be derived from the Resident's Survey to be conducted in autumn 2022.
Total CO2 emissions by the Council (tonnes)	N/A	A	A	A	24,970 tonnes (2019/20)	24,970 tonnes (2019/20)	N/A	Baseline year	N/A			Data is for 2019/20 and covers scope 1 and 2 and selected scope 3 emissions.	

Environment	Total CO2 emissions for Blackpool (tonnes)	N/A	A	A	A	471,400 tonnes (2019)	471,400 tonnes (2019)	N/A	Baseline year	N/A	The latest government data (2019) from the Department for Business, Energy and Industrial Strategy estimates that the total carbon emissions for Blackpool is 471.4kt of CO2 (471,400 tonnes). The carbon emissions are: 26.73% transport, 6.68% industry, 43.23% domestic, 9.1% public sector and 13.96% commercial.
	% of household waste arisings which have been collected for recycling	38.4% (2019/20)	A	27.5% (2020/21)	A	A	27.5% (2020/21)	↓*	No target set	N/A	The recycling rate for 2021/22 will be available mid-2022.