

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 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT Against Target	Notes	Benchmarking	
											Comments	RAG
UK's number one family resort	Visitor numbers	5.99m (2020)	A	18.81 million (2021)	A	18.81 million (2021)	N/A	No target set	N/A	Data is for the 2021 season and is derived from STEAM.	Blackpool had 18.81 million visitors in 2021 and the rest of Lancashire combined had 32.7 million visitors. Northumberland had 7.8 million.	
	Overall value of the visitor economy	£587.98m (2020)	A	£1.425 billion (2021)	A	£1.425 billion (2021)	N/A	No target set	N/A	Data is for the 2021 season and is derived from STEAM.	Blackpool saw £1.425 billion in economic impact of tourism in 2021. The rest of Lancashire saw £2.8 billion and Northumberland saw £8.89 million.	
	Tram ridership	4,200,042	1,163,445	1,769,555	1,222,588		↓	4,775,124	N/A	Increase in ridership in Q2 and Q3, although ridership in Q3 is below the quarterly target set by Blackpool Transport (1,256,125). Annual target is to reach 100% of 2019/20 patronage. Cumulative ridership is 4,155,588.	Data published by the Department of Transport shows Blackpool tram ridership accounted for 2.41% of all UK tram rides between March 2021 and March 2022. When comparing with similar areas (Sheffield, Nottingham and Edinburgh), Blackpool's tram ridership had the highest % year on year increase since 2020.	
	Total inbound car movements at the 6 major car parks	2,825,092	159,236	208,247	170,500		↓	Monitoring purposes only	N/A	Cumulative total to date is 537,983 which is a significant reduction compared with the same period in 2021/22. Data relates to the following car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach.	n/a	
Range of employment options	Out of work benefits claimant rate	8.5%	7.2%	6.8%	6.9%		↑	Monitoring purposes only	N/A	Data derived from Nomis.	In December 2022 Blackpool had the highest claimant rate in England. When compared to CIPFA Neighbours Middlesborough had a slightly lower rate at 6.4% of the working population and Hull had 5.8%. The average rate in England was 3.2%	
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	406	92	117	79		N/A	339	N/A	Cumulative total to date is 288. Cannot compare performance with previous years due to changes in programmes delivered / cohort of job seekers.	n/a	
	Jobs created / safeguarded through Council regeneration schemes	New KPI	14	32	0		N/A	Monitoring purposes only	N/A	Data does not include construction jobs. Cumulative total to date is 46.	n/a	
Business support	Total number of new start businesses assisted by the Council	42	43	142	39		↓	200	↑✓	Although there was a reduction in the number of businesses supported in Quarter 3, the total businesses supported to date is 224 which exceeds the annual target.	In Quarter 3, 117 Start Up Businesses were registered in Blackpool, with 22 of these in Talbot ward.	
	Enterprise Zone - jobs created	439	55	60	25			200	N/A	Cumulative total to date is 140.	n/a	
	Enterprise Zone - retained rates for Blackpool	£333,617.94	A	A	A		N/A	£174,000	N/A	Replaces growth in retainable rates per annum. Reported as part of the NNDR3 return.	n/a	
	% of expenditure with third party suppliers that are locally based	46%	44%	45%	44%		↓	45%	↓	This is a reduction compared with the same period in 2021/22 (48%) and is slightly below the annual target.	n/a	

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT	Notes	Benchmarking	
									Against Target		Comments	RAG
Strong and vibrant town centre	Town centre footfall	30,997,514	8,576,322	8,334,778	8,919,671		↑✓	Monitoring purposes only	N/A	Data derived from Visitor Insights	In Quarter 3, Weston Super Mare saw a 14% increase in footfall, Brighton and Eastbourne each saw a 1% decrease and Southend saw a 7% decrease in footfall compared with the same period in 2021.	
	Town centre vacancy rates - principal retail core	18%	17.5%	16.9%	13.9%		↓✓	17%	↓✓	Data derived from surveys conducted in February, May, August and November each year.	National average vacancy rate for retail sites is 15.4%	
	Overall satisfaction of residents with the town centre	N/A	A	A	43.3%	43.3%	N/A	No target set	N/A	Data derived from the Resident's Survey conducted in Autumn 2022. Change to question means data not comparable with 2018 survey.	n/a - question not included in the national residents survey.	

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT	Notes	Benchmarking	
									Against Target		Comments	RAG
Good quality affordable housing	Number of new build homes completed (net)	93 (2020/21)	A	168 (2021/22)	A	168 (2021/22)	N/A	Monitoring purposes only	N/A	Outturn includes new builds and new build windfall.	n/a	
	Number of units developed within the year by Blackpool Housing Company	531	9 (540)	16 (556)	12 (569)		↑✓	580	↑✓	The total amount of units currently in the portfolio is 569.	n/a	
	Satisfaction of BCH tenants with repairs	97.5%	Data unavailable	95.35%	97.50%		↑✓	97.5%	↑✓	The satisfaction of BCH tenants with repairs is a proxy measure for the satisfaction of tenants with the quality of their home. Data for satisfaction in Quarter 3 is 97.5% which is in line with the annual target.	n/a	

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

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT	Notes	Benchmarking	
									Against Target		Comments	RAG
Supporting families to provide stable home lives	Number/rate of Children Looked After per 10,000 population	No. 609 Rate 209.2	No. 610 Rate 219.3	No. 571 Rate 205.3	No. 561 Rate 201.7		↓✓	Monitoring purposes only	N/A	The number of Looked After Children has decreased compared with the previous quarter and the year-end position.	Compared to CIPFA nearest statistical neighbours Blackpool's 21/22 rate is the highest. The rate in Blackpool is more than double that in Lancashire.	
	Number / % of children placed in foster care	401 (65.8%)	389 (63.8%)	364 (63.7%)	366 (65.2%)		N/A	Monitoring purposes only	N/A	This is a reduction compared to the same period in 2021/22 (402).	Blackpool's 21/22 percentage is in line with the percentage across Lancashire and when compared to CIPFA nearest statistical neighbours, Blackpool had the second lowest percentage of placements, with Tameside having the lowest percentage at 6% fewer placements than Blackpool.	
	Number of statutory assessments undertaken	3,813	825	828	774		N/A	Monitoring purposes only	N/A	The number of assessments undertaken this quarter has decreased compared with the same period in 2021/22 (948). The cumulative total to date is 2,427.	n/a	
	Number of Education, Health and Care Plans issued	132	29	52	58		N/A	Monitoring purposes only	N/A	The number of plans issued has increased compared with the same period last year (39). The percentage issued this quarter within the statutory 20 week timescale was 75.9%.	In 2021 the percentage of assessments during the calendar year where it was decided not to issue an EHC plan in Blackpool was 25%. The North West rate was 4.5% and the average for England was 5.9%	
	Number of referrals to Blackpool CAMHS, Youththerapy and CASHER	3,858	1,188	916	Awaiting data		N/A	Monitoring purposes only	N/A	Currently awaiting data for December 2022. Data for October and November shows that there were 905 referrals during this period.	n/a	
	% of children in receipt of free school meals	40.4%	A	A	A		N/A	Monitoring purposes only	N/A		In 2021/22, Blackpool had the highest percentage of Free school meal eligibility when compared to CIPFA nearest neighbours and was almost double the Lancashire percentage (21.6%).	

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT	Notes	Benchmarking	
									Against Target		Comments	RAG
Quality education provision	Proportion of schools in Blackpool that are rated as "good" or better by OFSTED	86%	A	86%	A	86%	N/A	100% by 2030	↔	Includes primary, secondary, all through and special schools. Results exclude schools for which an OFSTED rating is not available.	Compared to CIPFA nearest neighbours, in 2020/21 the proportion of Blackpool schools rated good or better was the median.	
	% of pupils who achieved a 9-4 pass in GCSE English and maths	No data available	A	No data available	A	N/A	N/A	N/A	N/A		n/a	
	% of pupils who achieved a 9-5 pass in GCSE English and maths	No data available	A	No data available	A	N/A	N/A	N/A	N/A	No data available. The last year in which outcomes were reported upon nationally was 2019. Reporting is expected to return to normal in the summer of 2023.	n/a	

Good quali	Progress made by pupils across 8 GCSE subjects at KS4, relative to others with similar prior attainment	No data available	A	No data available	A	N/A	N/A	N/A	N/A		n/a	
	Percentage of 16-17 year olds who are not in education, employment or training	5.2%	A	A	A		N/A	No target set	N/A	The latest verified data (December 2022) shows NEET levels are currently at 7.2%.	Compared to CIPFA nearest neighbours the 2021 NEET rate is the median.	

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT Against Target	Notes	Benchmarking	
											Comments	RAG
Improving health outcomes	Cumulative number of COVID-19 deaths	586	616	631	653		N/A	Monitoring purposes only	N/A	Cumulative number of Blackpool residents with COVID-19 recorded on their death certificate.	n/a	
	Cumulative number of confirmed COVID-19 cases	47,560	50,745	53,490	54,831		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.	n/a	
	Deaths related to drug misuse	22.1 per 100,000 pop. (2018 - 2020)	A	19.4 per 100,000 population (2019-2021)	A	19.4 per 100,000 population (2019-2021)	N/A	Monitoring purposes only	N/A	Blackpool's rate remains high, however there has been a reduction compared with the rate in 2018-20.	Blackpool has the highest rate of deaths from drug misuse in the country, with 76 deaths between 2019 and 2021 at a rate of 19.4 per 100,000 population (directly standardised rate). The overall rate for England is 5.1 deaths per 100,000.	
	Number of referrals to the Psychological Therapies Service (IAPT)	4,980	1,095	1,180	1,041		N/A	Monitoring purposes only	N/A	The number of referrals to the Psychological Therapies Service (IAPT) in Q3 was 1,041.		

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT Against Target	Notes	Benchmarking	
											Comments	RAG
Safe and secure communities	Proportion of residents who feel safe when outside in their local area (during the day)	N/A	A	A	87%	87%	↔	No target set	N/A	Data collected via Resident's Survey Autumn 2022.	In 2022, the national rate was 92%.	
	Proportion of residents who feel safe when outside in their local area (after dark)	N/A	A	A	57%	57%	↓	No target set	N/A	Data collected via Resident's Survey Autumn 2022.	In 2022, the national rate was 74%.	

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT Against Target	Notes	Benchmarking		
											Comments	RAG	
Availability of support for social care needs	Delayed Transfers of Care - delays which are attributable to Adult Social Care (only)	N/A	See Notes section				N/A		N/A		Publication of this data ceased in February 2020. Unclear whether data collection will resume.	n/a	
	Proportion of providers registered with CQC in Blackpool rated "Good" or better	86.7%	84.4%	83.14%	83.33%		↑✓	90%	↓	CQC inspections on existing and newly registered providers - both residential and domiciliary.	Compared to CIPFA nearest neighbours Blackpool percentage of good and outstanding care homes is the third highest.		
	Percentage of long-term service users with an annual review	77.9%	77.4%	73.8%	63.6%		↓*	No target set	N/A	63.6% equates to 1,258 out of 1,979 clients.	n/a		
	Overall satisfaction of people with the care and support services they receive	N/A	72.9% (2021)	A	A	72.9% (2021)	N/A	70%	↑✓		Proportion of people who were extremely or very satisfied.	n/a	

Organisational Resilience

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Outturn 2022/23	Direction of Travel	Target	DoT	Notes	Benchmarking	
									Against Target		Comments	RAG
Finance	Forecast level of year end General Fund Working Balances	£6.075m	-£181,000	£1,061,000	£1,572,000		N/A	> or equal to £6m	N/A		n/a	
	Level of earmarked reserves (exc. S31 additional business rate reliefs)	£65.575m	£52.2m	£49.2m	£47.3m		N/A	Monitoring purposes only	N/A	Covered in Month 9 finance report presented to CLT.	n/a	
	Value of recurrent budget reductions delivered	New KPI	£4,080,000	£6,427,000	£7,338,000		N/A	£8,629,000	N/A		n/a	
	% of Council Tax in year collection	88%	25.16%	50.47%	75.65%		↑✓	93%	N/A	A slight increase compared with the same period last year (74.78%). Now with targeted accounts for recovery on 2022/23 debts.	To be included in End of Year report	
	% of Business Rates in year collection	92.27%	26.93%	53.32%	77.98%		↑✓	95%	N/A	An increase compared with the same period last year (68.44%). Recovery of 2022/23 debts is a priority	To be included in End of Year report	
	% of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received	98.83%	99.11%	98.71%	98.83%		↑✓	95%	↑✓	A slight increase compared to the same period in 2021/22 (98.74%) and is above the target of 95%.	n/a	
Workforce	Average number of working days lost due to sickness absence per FTE (current staff only)	10.76 days per FTE	11.39 days per FTE	11.34 days per FTE	Data unavailable		N/A	Monitoring purposes only	N/A	Data unavailable due to the transition from Selima to iTrent and the introduction of new working practices which are not yet embedded.	n/a	
	% staff turnover (Council - permanent excluding death, Tupe, redundancy)	10.92%	11.56%	10.83%	11.42%		↑	Monitoring purposes only	N/A	Increase on the year-end position (10.92%) and the same period in 2021/22 (10.15%).	n/a	
	% of IPAs on the HR system	54%	A	A	56%		N/A	No target set	N/A		n/a	
	Average completion rate of mandatory training	86%	89%	89.6%	86.0%		↓	No target set	N/A	Consistent with completion rates in same period in 2021/22 (87%).	n/a	
	Gender pay gap	Median -6.12% Mean -0.94%	A	A	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.	n/a	
Quality Services	Number of incidents of unplanned downtime of systems that impact more than 50 users for > 1 hour	4	1	1	1		↔	<10	N/A		n/a	
	Channel Shift - % of online transactions versus traditional methods	68.3%	67.0%	69.0%	70.3%		↑✓	No target set	N/A	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, anti-social behaviour complaints, copy certificate requests and alley gate key requests.	n/a	
	% of customers satisfied with the service received from Customer First	84.28%	82.27%	87.53%	89.63%		↑✓	90%	↓	Performance has improved compared with the same period in 2021/22 (81.5%) but is slightly below the annual target of 90%.	n/a	
	Number of complaints upheld by the Local Government Ombudsman	2	4	A	A	4	N/A	Reduction on 2019/20 (6)	↓✓	Direction of travel and annual target based on complaints upheld after investigation in 2019/20. A comparison with the proportion of complaints upheld in 2020/21 has not been made due to the LGO investigating fewer complaints during the pandemic.	Performance compares favourably with similar local authorities where on average 64% of complaints were upheld in 2021/22 (44% for Blackpool).	
	Proportion of residents who are satisfied with the way the Council runs things	N/A	A	A	45.18%	45.18%		↔	No target set	N/A	Data derived from the Resident's Survey conducted in Autumn 2022.	In 2022, the national rate was 62%.
Environment	Total CO2 emissions by the Council (tonnes)	24,970 tonnes (2019/20)	A	A	A		N/A	Net zero by 2030	N/A	Data on the baseline for total emissions for the Council was included in the 2021/22 end of year Council Plan performance report.	To be included in End of Year report	
	Total CO2 emissions for Blackpool (tonnes)	471,400 tonnes (2019)	A	A	A		N/A	Work towards net zero by 2030	N/A	Data on the total carbon emissions for Blackpool was included in the 2021/22 end of year Council Plan performance report.	To be included in End of Year report	
	% of household waste arisings which have been collected for recycling	27.5% (2020/21)	A	41.6% (2021/22)	A	41.6% (2021/22)		No target set	N/A	Data for 2021/22 is currently provisional.	Performance is in line with the national average.	