

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.