

Appendix 4(b)

Headline KPI Performance Report 2021/22

Performance as at 30th September 2021

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	Q2 21/22	Direction of Travel	Target	Notes
Number 1 tourist destination	Visitor numbers	18.13m (2019)	A	5.99m (2020)	↓*	No target (2020)	Data is for the 2020 season and is derived from STEAM.
	Overall value of the visitor economy	£1.6bn (2019)	A	£587.98m (2020)	↓*	No target (2020)	Data is for the 2020 season and is derived from STEAM.
	Tram ridership	1,129,862	631,008	1,753,399	N/A	No target set	Tram ridership has increased significantly compared with Q2 2020/21 (640,323) and is close to ridership levels during the same period in 2019/20 (1,759,712).
	Total inbound car movements at the 6 major car parks	1,758,811	721,609	943,530	↑✓	Monitoring purposes only	Increase in Q2 compared with the same period in 2020/21 (821,279). 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	Direction of Travel	Target	Notes
Range of employment options	Out of work benefits claimant rate	12.3%	10.4%	9.0%	↓✓	Monitoring purposes only	Data derived from Nomis. The claimant count has decreased compared with the same period in 2020 (11.6%) but is still higher than the regional (5.6%) and national (5.0%) counts.
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	160	123	104	↓*	990	Performance in Q2 2021/22 is below the quarterly target of 192. 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	N/A	Monitoring purposes only	Jobs reported in Q2 2021/22 relate to Abingdon Street Market refurbishment. It is anticipated that further jobs will be reported next quarter for the Hop and Talbot Gateway developments.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Business support	Total number of new start businesses assisted by the Council	21	12	7	↓*	45	Performance in Q2 has not met the quarterly target of 10 new start businesses supported. Cumulative total of businesses supported in 2021/22 stands at 19.
	Enterprise Zone - jobs created	138	58	184	↑✓	175	Performance in Q2 brings the cumulative total of jobs created to 242 which exceeds the annual target of 175 jobs.
	Enterprise Zone - retained rates for Blackpool	-£85,000	A	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%	42%	↓	40%	Performance in Q2 is above target but has declined compared with the same period in 2020/21 (47%).

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Strong and vibrant town centre	Town centre footfall	15,931,514	5,784,120	9,813,104	↑✓	Monitoring purposes only	Increase of 41.3% when compared to Q2 in 2020/21.
	Town centre vacancy rates - principal retail core	N/A	25.5%	17.4%	↓✓	24.5%	Data derived from survey conducted in February, May, August and November each year. Vacancy rates have improved compared with the previous quarter and the same period in 2020/21 (19.9%).
	Overall satisfaction of residents with the town centre	N/A	See Notes section	N/A	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	Q2 21/22	Direction of Travel	Target	Notes
Good quality affordable housing	Number of new build homes completed	93	A	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 (488)	19 (507)	↑✓	556	19 units were developed this quarter which brings the total number of units in the portfolio to 507.
	Satisfaction of BCH tenants with repairs	98.72%	98.04%	97.30%	↓	98%	Annual proxy measure for satisfaction of BCH tenants with the quality of their home. Performance is slightly lower than the same period in 2020/21 (98.73%) and remains just below target.

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

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
To provide stable homes	Number/rate of Children Looked After per 10,000 population	No. 609 Rate 208.5	No. 595 Rate 204.4	No. 597 Rate 205.1	↓✓	Monitoring purposes only	The number of Looked After Children has decreased compared with the same period in 2020/21 (643 / 220.1 per 10,000 population).
	Number / % of children placed in foster care	438 (71.9%)	424 (71.3%)	411 (68.8%)	↓	Monitoring purposes only	The proportion of children placed in foster care this quarter has slightly reduced compared to the previous quarter.
	Number of statutory assessments undertaken	3,447	915	988	N/A	Monitoring purposes only	The number of assessments undertaken has increased compared to the previous quarter.

Supporting families to	Number of Education, Health and Care Plans issued	169	36	45	N/A	<i>Monitoring purposes only</i>	The number of plans issued has increased compared with the previous quarter. However, the percentage issued within the statutory 20 week timescale (66.7%) has decreased compared to the previous quarter (88.9%).
	Number of referrals to Blackpool CAMHS, Youthery and CASHER	New PI	2,044	728	N/A	<i>Monitoring purposes only</i>	
	% of children in receipt of free school meals	38.6%	A	A	N/A	<i>Monitoring purposes only</i>	

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Good quality education provision	Proportion of schools in Blackpool that are rated as "good" or better by OFSTED	88%	A	86%	↓	100% by 2030	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 Summary Report		N/A	N/A	
	% of pupils who achieved a 9-5 pass in GCSE English and maths	No data available	See Summary Report		N/A	N/A	No national exam / league tables published this year - see Summary Report for further details.
	Progress made by pupils across 8 GCSE subjects at KS4, relative to others with similar prior attainment	No data available	See Summary Report		N/A	N/A	
	Percentage of 16-17 year olds who are not in education, employment or training	4.4%	A	A	N/A	No target set	Latest verified data for October 2021 shows NEET is 5.9%.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Improving health outcomes	Cumulative number of COVID-19 deaths	470	473	498	N/A	Monitoring purposes only	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	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 September 2021.
	Deaths related to drug misuse	N/A	22.1 per 100,000 pop.	A	N/A	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	1,368	1,184	N/A	Monitoring purposes only	Referrals have decreased since Q1 to a similar level as seen in during the same period in 2020/21 (1,170).

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
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	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%	96.5%	N/A	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%	↑✓	TBC	Performance has improved compared with the same period in 2020/21 (85.1%), but is a reduction compared to the previous quarter. This is partially due to an increase in the number of clients receiving long-term services.
	Overall satisfaction of people with the care and support services they receive	N/A	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	Q2 21/22	Direction of Travel	Target	Notes
Finance	Forecast level of year end General Fund Working Balances	£6.293m	(£261,000)	(£759,000)	N/A	> or equal to £6m	Covered in Month 6 finance report presented to CLT.
	Level of earmarked reserves	£70.124m	£47,524,000	£49,370,000	N/A	Monitoring purposes only	
	Value of budget reductions delivered	£19,649,000	£16,251,000	£18,023,000	N/A	£20,285,000	
	% of Council Tax in year collection	87.76%	25.09%	50%	↑✓	93%	Increased collection rate compared to the same period in 2020/21 (49.87%).
	% of Business Rates in year collection	85.77%	16.49%	39.86%	↓*	95%	Decreased collection rate compared to the same period in 2020/21 (44.92%).
	% 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%	↓	95%	Percentage in Q2 has decreased compared with the previous quarter (99.27%) and the same period in 2020/21 (99.01%). Nevertheless, this is above the target of 95%.
	Net return from property portfolio	Awaiting data	A	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	7.83 days per FTE	8.07 days per FTE	↑	Monitoring purposes only	Average days lost due to sickness has increased this quarter but is lower than the same period in 2020/21 (8.72 days).
	% staff turnover (Council - permanent excluding death, Tupe, redundancy)	7.04%	8.21%	9.36%	↓*	Monitoring purposes only	Turnover has increased compared to the same period in 2020/21 (8.42%).
	% of staff who say they are proud to work for the Council	N/A	A	A	N/A	N/A	Data will be reported in Q3 2021/22.
	% of IPAs on the HR system	Awaiting data	A	A	N/A	No target set	Deadline for completion extended for some services due to pandemic therefore outturn will be reported in Q3 2021/22.
	Average completion rate of mandatory training	92%	90%	87%	↓	No target set	Performance has decreased compared to the previous quarter. This is due to the reissue of one mandatory course which is due for completion by the end of October.
Gender pay gap	Median -5.4% Mean -0.77%	A	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.	
Services	Number of incidents of unplanned downtime of systems that impact more than 50 users for > 1 hour	4	1	1	↔	<10	1 incident reported this quarter, which is the same number compared to the same period in 2020/2021
	Channel Shift - % of online transactions versus traditional methods	62.6%	68.8%	67.2%	↑✓	No target set	A slight reduction on the previous quarter but an improvement compared with the same period in 2020/21 (59.4%).

Quality	% of customers satisfied with the service received from Customer First	88.77%	89.4%	82.77%	↓ ✖	90%	Performance has reduced compared with the previous quarter and compared with the same period in 2020/21 (88.13%).
	Number of complaints upheld by the Local Government Ombudsman	6	2	A	↓ ✓	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%).
Environment	Total CO2 emissions by the Council (tonnes)	N/A	A	A	N/A	Baseline year	Carbon Trust currently undertaking work to establish a baseline for total Council emissions.
	Total CO2 emissions for Blackpool (tonnes)	N/A	A	A	N/A	Baseline year	