

Headline KPI Performance Report 2022/23

Performance as at 31st March 2023

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	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT		Notes	Benchmarking	
										Against Target	Target		Comments	RAG
UK's number one family resort	Visitor numbers	5.99m (2020)	A	18.81 million (2021)	A	A	18.81 million (2021)	↑✓	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	A	£1.425 billion (2021)	↑✓	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	731,652	4,887,240	↑✓	4,775,124	↑✓		Ridership in Q4 was below the quarterly target set by Blackpool Transport (1,256,125). However the annual target of reaching 100% of 2019/20 patronage has been achieved.	The most recent data available from 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. Data on 2022/23 national ridership will be available in August 2023.	
	Total inbound car movements at the 6 major car parks	2,825,092	Data unavailable (see Notes section)						N/A	Monitoring purposes only	N/A		Data relates to the following car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach. Due to inaccuracies in data for Central Car Park during this period, no car parking data will be included in this report.	n/a

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT		Notes	Benchmarking	
										Against Target	Target		Comments	RAG
Range of employment options	Out of work benefits claimant rate	8.5%	7.2%	6.8%	6.9%	7.2%	7.2%	↓✓	Monitoring purposes only	N/A		Data derived from Nomis.	Between April 2022 and March 2023 Blackpool had the third annual highest claimant rate in England after Birmingham and Wolverhampton. When compared to CIPFA Neighbours, Middlesbrough had a slightly lower rate at 6.1% of the working population and Hull had 5.8%. The average rate in Britain was 3.6%.	
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	406	94	120	77	111	402	N/A	339	↑✓		Cumulative total for 2022/23 is 402. Cannot compare performance with previous years due to changes in programmes delivered and the cohort of job seekers.	n/a	
	Jobs created / safeguarded through Council regeneration schemes	New KPI	16	27	4	10	57	N/A	Monitoring purposes only	N/A		Data does not include construction jobs. Cumulative total to date is 57.	n/a	

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT		Notes	Benchmarking		
										Against Target	Target		Comments	RAG	
Business support	Total number of new start businesses assisted by the Council	42	43	62	39	83	227	↑✓	200	↑✓		The total businesses supported to date is 227 which exceeds the annual target.	Between April 2022 and March 2023, 783 new businesses were registered across Blackpool, 32 more than the same period in 2021/22 (+4%). Blackpool's year on year trend is positive against a backdrop of numbers of start-ups across England falling in all regions in 2022 compared to 2021 - Yorkshire and The Humber (-1.1%), West Midlands (-2.9%) and East Midlands (-3.0%). London saw the weakest year on year growth (-11.1%).		
	Enterprise Zone - jobs created	439	Data unavailable (see Notes section)						N/A	200	N/A		Issues with collecting data now that rates relief has ended.	n/a	
	Enterprise Zone - retained rates for Blackpool	£333,617.94	A	A	A	A	Awaiting data	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%	49%	45%	↓	45%	↔		This is a slight reduction compared with the same period in 2021/22 (46%) but the annual target has been achieved.	n/a		

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT		Notes	Benchmarking	
										Against Target	Target		Comments	RAG
Strong and vibrant town centre	Town centre footfall	30,997,514	8,576,322	8,334,778	8,919,671	8,281,146	34,834,228	↑✓	Monitoring purposes only	N/A		Data derived from Visitor Insights	Between April 2022 and March 2023, Brighon and Eastbourne saw a 5% increase in footfall, Weston Super-mare saw 4% and Southend saw less than 1% increase.	
	Town centre vacancy rates - principal retail core	18%	17.5%	16.9%	13.9%	15.3%	15.3%	↓✓	17%	↓✓		Data derived from surveys conducted in February, May, August and November each year.	Between July and December 2022 the average high street vacancy rate in Britain was 13.85% (British Retail Consortium).	
	Overall satisfaction of residents with the town centre	N/A	A	A	43.3%	A	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	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT		Notes	Benchmarking	
										Against Target	Target		Comments	RAG
Good quality affordable housing	Number of new build homes completed (net)	93 (2020/21)	A	168 (2021/22)	A	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	135	9	16	12	18	55	N/A	49	↑✓		Number of units developed has exceeded the annual target. The total number of units currently in the portfolio is 587 against target of 580.	n/a	
	Satisfaction of BCH tenants with repairs	97.5%	Data unavailable	95.35%	97.50%	96.43%	96.43%	↓	97.5%	↓		The satisfaction of BCH tenants with repairs is a proxy measure for the satisfaction of BCH tenants with the quality of their home, which is measured every 2-3 years. Satisfaction in Quarter 4 was 96.43% which is a slight reduction compared with the same period in 2021/22 (97.5%).	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	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT		Notes	Benchmarking	
										Against Target	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. 560 Rate 201.4	No. 539 Rate 193.8	No. 539 Rate 193.8	↓✓	Monitoring purposes only	N/A		The number of Children Looked After has decreased compared with the previous quarter and the year-end position.	Blackpool's 2021/22 rate was the highest across all unitary authorities in England. The average rate across CIPFA comparable areas was 123.	
	Number / % of children placed in foster care	401 (65.8%)	389 (63.8%)	364 (63.7%)	365 (65.2%)	355 (65.9%)	355 (65.9%)	N/A	Monitoring purposes only	N/A		This is a reduction compared to the same period in 2021/22 (401).	Blackpool's 2021/22 percentage is in line with the percentage across Lancashire. 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	825	768	673	3,091	N/A	Monitoring purposes only	N/A		The number of assessments undertaken this quarter has decreased compared with the same period in 2021/22 (956). The cumulative total to date is 3,091.	n/a	
	Number of Education, Health and Care Plans issued	132	29	52	58	36	175	N/A	Monitoring purposes only	N/A		The number of plans issued has increased compared with the same period last year (15). The percentage of EHCPs issued within the statutory 20 week timescale in 2022/23 was 78.9%.	In 2021 the percentage of assessments during the calendar year where it was decided not to issue an EHCP in Blackpool was 25% - this is the fifth highest proportion in England. The Lancashire proportion was 1.5% and the average for England was 5.7%.	
	Number of referrals to Blackpool CAMHS, Youththerapy and CASHER	3,858	827	676	719	908	3,130	N/A	Monitoring purposes only	N/A		The number of referrals to CAMHS, CASHER and Youththerapy for all under 25s at the close of Quarter 4 was 908. The total for the period 2022/23 was 3,130 referrals.	n/a	
	% of children in receipt of free school meals	40.4%	A	A	A	A	41.4%	N/A	Monitoring purposes only	N/A		Proportion of children in receipt of free school meals has increased compared with 2021/22 (40.4%).	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	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT		Notes	Benchmarking	
										Against Target	Target		Comments	RAG
on provision	Proportion of schools in Blackpool that are rated as "good" or better by OFSTED	86%	A	86%	A	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.	In 2021/22 the proportion of Blackpool schools rated good or better was the median when compared to CIPFA nearest neighbours.	
	% of pupils who achieved a 9-4 pass in GCSE English and maths	No data available	A	No data available	A	A	N/A	N/A	N/A	N/A			n/a	

Good quality education	% of pupils who achieved a 9-5 pass in GCSE English and maths	No data available	A	No data available	A	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	
	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	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	7.5%	7.5%	↑*	No target set	N/A	The latest verified data (March 2023) shows NEET levels are currently at 7.5%.	Compared to our 15 CIPFA nearest neighbours the official 2021 NEET rate was the fifth highest.	

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/24	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	678	678	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	56,219	56,219	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	A	19.4 per 100,000 population (2019-2021)	N/A	Monitoring purposes only	N/A	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.	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	1,364	4,680	N/A	Monitoring purposes only	N/A	The number of referrals has reduced compared with 2021/22.		

Theme	Indicator	Outturn 2021/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/24	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%	A	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%	A	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	Q4 22/24	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	N/A	Publication of this data ceased in February 2020. KPI will be removed from future reports.	n/a	
	Proportion of providers registered with CQC in Blackpool rated "Good" or better	86.7%	84.4%	83.14%	83.33%	82.95%	82.95%	↓	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%	Awaiting data		N/A	No target set	N/A	Data to be reported as part of adult social care statutory return.	n/a		
	Overall satisfaction of people with the care and support services they receive	N/A	72.9% (2021)	A	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	Q4 22/24	Outturn 2022/23	Direction of Travel	Target	DoT Against Target	Notes	Benchmarking	
												Comments	RAG
Finance	Forecast level of year end General Fund Working Balances	£6.075m	-£181,000	£1,061,000	£1,572,000	£2,459,000	£2,459,000	N/A	> or equal to £6m	N/A		n/a	
	Level of earmarked reserves (exc. S31 additional business rate reliefs)	£65.575m	£52,200,000	£49,200,000	£47,304,000	£44,511,000	£44,511,000	N/A	Monitoring purposes only	N/A	Covered in Month 12 finance report presented to CLT.	n/a	
	Value of recurrent budget reductions delivered	New KPI	£4,080,000	£6,427,000	£7,338,000	£8,629,000	£8,629,000	N/A	£8,629,000	↔		n/a	
	% of Council Tax in year collection	88%	25.16%	50.47%	75.65%	88.87%	88.87%	↑✓	93%	↓	A slight increase compared with the same period last year (88%). Now with targeted accounts for recovery on 2022/23 debts.	n/a	
	% of Business Rates in year collection	92.27%	26.93%	53.32%	77.98%	95.06%	95.06%	↑✓	95%	↑✓	An increase compared with the same period last year (92.27%) and the annual target has been achieved.	n/a	
	% 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%	98.77%	98.85%	↑✓	96%	↑✓	Slight increase compared with the same period last year (98.29%). The annual target has been achieved.	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	Data unavailable	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%	10.51%	10.51%	↓✓	Monitoring purposes only	N/A	Decrease compared to the same period in 2021/22 (10.92%).	n/a	
	% of IPAs on the HR system	54%	A	A	56%	57%	57%	↑✓	No target set	N/A		n/a	
	Average completion rate of mandatory training	86%	89%	89.6%	86%	87%	87%	↑✓	No target set	N/A	Slight increase compared with completion rates in 2021/22 (86%).	n/a	
	Gender pay gap	Median -6.12% Mean -0.94%	A	A	A	Median 2.04% Mean 1.15%	Median 2.04% Mean 1.15%	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.	Blackpool compares favourably with the national picture, which reports that the gender pay gap for all employees in 2022 decreased to 14.9%, from 15.1% in 2021.	
Quality Services	Number of incidents of unplanned downtime of systems that impact more than 50 users for > 1 hour	4	1	1	1	2	5	↑	<10	↓✓		n/a	
	Channel Shift - % of online transactions versus traditional methods	68.3%	67.0%	69.0%	70.3%	67.2%	68.3%	↔	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%	91.35%	87.36%	↑✓	90%	↓	Despite the annual target not being achieved, performance has improved compared with the same period in 2021/22 (83.1%).	n/a	
	Number of complaints upheld by the Local Government Ombudsman	2	4	A	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%	A	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	Awaiting data		N/A	Net zero by 2030	N/A	Data not available for all Scope 1 and Scope 3 emissions for 2022/23. Data on electricity, gas and water consumption for 2022/23 shows emissions of 9,870 tCO2e.		
	Total CO2 emissions for Blackpool (tonnes)	471,400 tonnes (2019)	A	A	A	466,800 tonnes (2020)	466,800 tonnes (2020)	↓✓	Work towards net zero by 2030	N/A	Emissions breakdown - 7.82% industry, 9.47% commercial, 7.56% public sector, 45.95% domestic, 27.78% transport, 0.39% land use, land use change and forestry, and 1.03% waste management.	Compared to our 15 CIPFA nearest neighbours, Blackpool's tonnes of CO2 emissions per capita were the fourth lowest at 3.2 tonnes per capita (2020 latest data available). The average for the UK was 5.1 tonnes per capita.	
	% of household waste arisings which have been collected for recycling	27.5% (2020/21)	A	41.6% (2021/22)	A	A	41.6% (2021/22)	↑✓	No target set	N/A	Data for 2021/22 is currently provisional. 13.44% of household waste sent for composting. 28.07% of household waste arising sent for recycling.	Performance is in line with the national average.	