

Council Plan Performance Summary Q1 2021/22

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

Blackpool will be the number 1 tourist destination in the UK

- *Performance against the headline KPIs for visitor numbers and visitor spend for the 2020 season will be included in the Quarter 2 Council Plan performance report.*
- Promenade footfall during this period was 9,239,101. This is higher than footfall during the same period for the previous 2 years.
- Tram ridership in Quarter 1 was 631,008. It is not possible to compare this to the same period in 2020/21 due to the closure of the tramway from 1st April 2020 to 18th July 2020. However, compared with the same period in 2019, there has been a 50% reduction in tram ridership (1,270,505 in Q1 2019/20).
- The total inbound car movements during Quarter 1 for the six major car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach – was 721,609. This is a significant increase compared with the same period in 2020/21 (+549,561) and compared with the same period in 2019/20 (+149,949). Car park usage peaked at 98,121 during the Spring bank holiday week (31st May – 6th June 2021), which is higher than any weekly total during 2020/21.
- Supporting data is also available on traffic counts on the following key routes into central Blackpool – Progress Way, Preston New Road West, North Promenade, South Promenade, East Park Drive and Yeadon Way. Traffic counts during Quarter 1 were higher across all routes compared with the same period in 2020/21 (54.2% increase). On a number of key routes (Yeadon Way, Progress Way and South Promenade) there was little difference between weekday/weekend average daily traffic counts, indicating more people are visiting by road for day visits and for leisure purposes.

People in Blackpool will have access to a range of employment options

- The number of claimants for out of work benefits was 8,775 people (10.4%) in June 2021. This is a reduction compared with the position in the previous quarter (12.3%) but is higher than the regional (6.2%) and national (5.6%) rates. Compared to other local authorities, Blackpool has the third highest rate behind Birmingham (10.8%) and Haringey (10.5%).
- When looking at the claimant rate by age group, the proportion of the population aged 18-24 claiming out of work benefits was 15% (1,555 people) compared with 18.9% in the previous quarter. However, this is still the highest rate out of all local authorities.
- Employment support programmes provided by Positive Steps into Work, aimed at those people who are the furthest from the job market, supported 123 people into employment in Quarter 1 against a target of 129. This year there are a number of employment support programmes being delivered, with some ending mid-year and new programmes commencing. The programmes include:
 - NEET 16/17
 - NEET 18-24 Care Leavers
 - More Positive Together
 - Journey2Work
 - Individual Placement and Support (IPS) in Early Intervention in Psychosis Services
 - Individual Placement and Support (IPS) in Drug and Alcohol Services
 - Kickstart
 - Restart

- Youth Hub

The Council will support businesses to prosper and expand

- During Quarter 1, 13 new start businesses have been supported by the Council's Get Started service against a quarterly target of 10 resulting in the creation of 13 new jobs. The target for 2021/22 is to support 45 new start businesses.
- For the Enterprise Zone, performance is encouraging with 58 new jobs created during Quarter 1 against a quarterly target of 35. Broken down by industry, 15 jobs were created in advanced manufacturing, 4 in food manufacturing, 34 FTE in construction and 5 in digital creative.
- The percentage of expenditure with third party suppliers that are locally based this quarter was 48% which is above the annual target and is an improvement compared with the same period in 2020/21 (43%).

The town centre in Blackpool will be strong and vibrant

- Town centre footfall during Quarter 1 was 5,784,120. This is an increase of 159.9% when compared to the same period in 2020/21.
- The diagram below shows footfall for each of the 12 town centre locations during June 2021 compared with June 2020.



- The locations seeing the biggest increase in footfall in June were – Coronation Street, at the Houndshill car park entrance (387% increase); the junction of Coronation Street and Albert Road (280% increase); and the junction of Albert Road, Bank Hey Street and Central Drive (200% increase).

- The May 2021 retail and vacancy survey shows that 25.5% of units in the principal retail core were vacant (41 of 161 units). The principal retail core is the area around Houndshell, Victoria Street, Bank Hey Street, Church Street, Corporation Street and Adelaide Street West. This is a 5.6% increase compared with the previous survey undertaken in August 2020 (due to COVID, there was no survey conducted in May 2020).
- Looking at the wider town centre boundary, there was a net increase of 6 vacant units compared to August 2020, bringing the overall total up to 171 and increasing the vacancy rate from 25.9% to 27% - its highest on record. However, since August 2020 a number of businesses have occupied previously vacant units and World Travel Lounge and the Post Office have relocated to alternative units within the town centre. It should be noted that due to the pandemic the trading statuses of some units were difficult to determine and this will be closely monitored going forward.
- *Now that survey activity is starting to resume, data on resident satisfaction with the town centre will be collected as part of the Infusion rolling survey and will be included in future Council Plan performance reports.*

Good quality and affordable housing which meets the needs of a varied population across the rental and privately owned sector in Blackpool

- Blackpool Housing Company has developed 14 units during Quarter 1 2021/22, bringing the cumulative total of units in the portfolio to 488. The target position for the end of 2021/22 is 556 units in the portfolio.
- 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 1 was 98.04%, which is a slight reduction compared with the same period in 2020/21, but is above the target for this year.
- In 2020/21, there were 93 new build home completions. The estimate for new build completions in 2021/22 is 185; performance against which will be reported in Quarter 4.

Priority Two: Our Communities – Creating stronger communities and increasing resilience

Families are supported to provide stable home lives where children and young people can flourish

- The number of Our Children at the close of Quarter 1 was 592, a rate of 203.4 per 10,000 population. This is a reduction compared with the previous quarter where there were 609 looked after children (208.5 per 10,000 population) and a reduction on the same period in 2020/21. Of those 592 children, 418 (70.6%) have a placement within the FY area.
- The number of statutory assessments undertaken this quarter was 919. The number of Education, Health and Care Plans issued this quarter was 36. 88.9% of these (32/36) were issued within the 20 week timescale.
- Quarter 1 data for the number of referrals to mental health services for children and young people is not yet available as we are awaiting data for June 2021. However, data for April and May 2021 is available.
- The chart below covers referrals by all NHS Providers across the Integrated Care System (ICS). Please note that data from Blackpool Teaching Hospitals (BTH) also includes under 18s seen by Adult mental health services.



- In April and May 2021, BTH saw an increase in referrals compared with the same period in 2020 (+824), of which 92% were accepted (an increase of 5% on 2020). Data for East Lancashire Children and Adolescent Services (ELCAS), although incomplete for May 2021, also shows an increase in referrals.
- During the same period, BTH have also received a further 56 re-referrals, ELCAS received 88 re-referrals and Lancashire & South Cumbria Foundation Trust received 778 re-referrals.
- *Data for the proportion of children in receipt of free school meals is an annual measure and will be included in the end of year Council Plan performance report.*

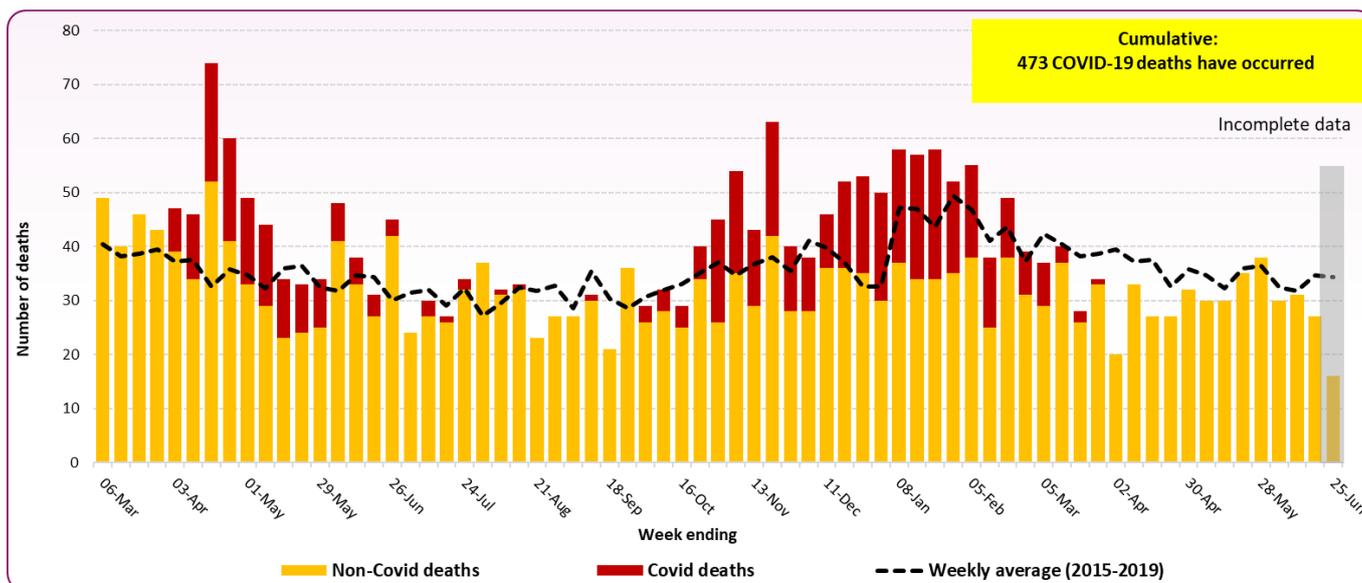
Good quality education provision in Blackpool supporting all children and young people to develop skills and obtain qualifications which set them up for a range of employment options

- *Data for the proportion of schools in Blackpool that are rated as good or better by Ofsted will be available in September and will therefore be included in the Quarter 2 Council Plan performance report. This KPI includes ratings for all primary, secondary, all through and special schools.*
- *Data for the headline attainment KPIs will be included in the Quarter 2 Council Plan performance report.*
- Data for the proportion of 16-17 year olds who are not in education, employment or training will be reported in the end of year Council Plan performance report. However, the latest verified data shows NEET levels are currently at 4.5%.

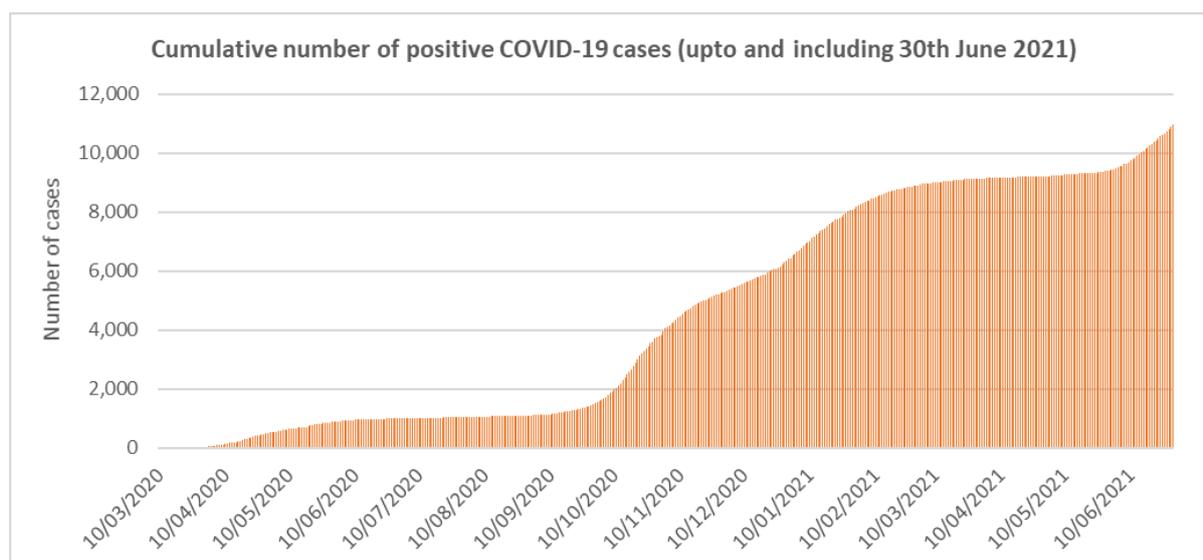
Improving health outcomes for people who live in Blackpool, with fewer people developing preventable long term health conditions

- The chart below shows the trend in deaths of Blackpool residents. The dark orange bars show the deaths identified as COVID-19 on death certificates and the black line allows a comparison of the total number of deaths currently being recorded each week with the average number we have seen in the last five years. The gap between the two is often described as the number of 'excess deaths'.

Weekly deaths occurring up to 25 June but were registered up to 3 July 2021 Blackpool residents



- At the end of Quarter 1 (period up to 3rd July 2021), 473 residents of Blackpool have COVID-19 recorded on their death certificate. The latest available data shows that in the period up to 14th August 2021, this had increased to 478 residents.
- The chart below shows the 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.



- At the end of Quarter 1, the cumulative number of positive cases was 10,984. The position at the end of last quarter was 9,147. It should be noted that due to the lack of testing at the start of the pandemic, there is likely to be some under-representation in these figures.
- The latest available data on vaccination coverage shows that as at 17th August 2021, 78.7% of Blackpool adults have now received at least one dose of the vaccine. 69.2% of Blackpool adults have received two doses.
- The most recent data published by ONS on the number of deaths related to drug misuse shows that for the 3 year period 2018-20, there were 86 deaths which represents a rate of 22.1 per 100,000 population. This is an increase compared with the previous period (2017-19) and compared with the North West rate (7.1 per 100,000 population) and England rate (5.0 per 100,000 population). Due to the time lag in ONS data being published for

this indicator, local data on suspected drug related deaths will be included in the end of year Council Plan report to give a more up to date picture.

- Quarter 1 data for the number of referrals to the Psychological Therapies Service (IAPT) is not yet available as we are awaiting data for June 2021. The data for April and May 2021 shows that 939 referrals were received which is an increase on the same period in 2020/21 (+355) and 2019/20 (+153). The number of people starting treatment during this period was 795, which again is an increase on the same periods in 2020/21 and 2019/20.

Communities in which people feel safe and secure in their immediate environment

- *Data for the following headline KPIs will be reported in the year end Council Plan performance report if the Resident's Survey is undertaken in 2021:*
 - *Proportion of residents who feel safe when outside in their local area during the day.*
 - *Proportion of residents who feel safe when outside in their local area at night.*

People who need social care in Blackpool will receive an assessment in good time, have access to support from a range of good quality providers and they will have a regular review of their needs

- *Data for delayed transfers of care from hospital attributable to social care is currently unavailable and therefore cannot be included in this report. Publication of this data ceased in February 2020 and we are awaiting confirmation of when publication will recommence.*
- The number of services in Blackpool which are registered with CQC and rated good or better in Quarter 1 was 90.6%, which is a reduction compared to the same period in 2020/21 (97.7%) and the position at the end of last quarter (94.2%).
- In Quarter 1, the proportion of clients in receipt of long-term services with an annual review was 91.6%. This is an improvement when compared to the same period in 2020/21 (86.9%).
- *The Adult Social Care Survey will be undertaken in 2021 and data for the overall satisfaction of people with the care and support services they receive will be included in the end of year Council Plan performance report.*

Organisational Resilience

Finance

- *An update on the financial position for this period will be presented to CLT in August.*
- In Quarter 1 2021/22, the Council Tax collection rate was 25.09% which is an increase compared with the same period last year (24.46%), however there was reduced recovery in 2020/21 due to the pandemic. The Business Rates collection rate was 16.49%, which is lower than the same period last year due to the continued impact of COVID restrictions on many businesses.
- Performance in relation to paying invoices in time to support businesses, particularly local businesses, has increased this quarter to 99.27%. This is an improvement on the same period in 2020/21 and is above the target of 95%.

Workforce

- The average number of working days lost due to sickness absence for the period 1st July 2020 – 30th June 2021 increased to 10.29 days per FTE (current staff only) compared to a year end position of 7.77 days. Stress, depression and anxiety was the biggest cause of sickness absence amongst employees (34%) with COVID-19 accounting for 2.39%. During this period, 50.48% of sickness absence was long-term (more than 4 weeks).

- Staff turnover was 8.48% which is an increase on the year-end position but is in line with the same period in 2020/21.
- The definition for the average completion rate of mandatory training KPI has now changed to include casual staff as well as permanent staff. The average completion rate this quarter was 90%.
- *The deadline for the completion of IPAs has been extended this year to October for some services affected by the pandemic. Therefore performance will be reported in the Quarter 3 Council Plan performance report.*

Quality Services

- As can be expected due to lockdown restrictions, the percentage of service requests and applications made online increased considerably during 2020/21 and this trend has continued into Quarter 1 2021/22 (68.8% compared with 58.1% during the same period last year). 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.
- 89.4% of customers were satisfied with the service received from Customer First in Quarter 1 2021/22. Performance has remained consistent compared with the previous quarter (89.43%) but has improved compared with the same period in 2020 (89.2%).
- In 2020/21 there were 2 complaints upheld by the Local Government Ombudsman (29% of complaints progressing to the investigation stage). These complaints related to Children's Services and Benefits. This is a considerable reduction compared with 2019/20 where 67% of complaints were upheld and also compares favourably with similar local authorities where on average 63% of complaints were upheld in 2020/21. The LGO did not accept new complaints between March and June 2020 due to the pandemic, which has impacted on the number of complaints investigated. However the number of complaints progressing to the investigation stage for Blackpool Council was not too dissimilar to the previous year (7 in 2020/21 compared with 9 in 2019/20).
- *Data for the following headline KPI will be reported in the year end Council Plan performance report if the Resident's Survey is undertaken in 2021:*
 - *Proportion of residents who are satisfied with the way the Council runs things.*

Environment

- *The Carbon Trust is currently undertaking a piece of work to establish a baseline for total emissions for the Council. Data will be included in the end of year Council Plan performance report.*