

Council Plan Performance Summary Q2 2021/22

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

Blackpool will be the number 1 tourist destination in the UK

- As expected, the COVID-19 pandemic had a devastating impact on Blackpool's tourism and hospitality industry last year as confirmed by the latest analysis undertaken by STEAM for the 2020 season. Total visitor numbers in 2020 were 5.99 million compared to 18.13 million in 2019, meaning Blackpool lost an estimated 70% of visitors. The overall value of the visitor economy in 2020 was £587.98 million compared to £1.616 billion in 2019 (a reduction of 63.7%).
- Looking at available data for the 2021 season, Visitor Insights data shows that promenade footfall during Quarter 2 was 15,081,278. This coincided with the ending of lockdown restrictions on 19th July and is higher than footfall during the same period for the previous 2 years.
- Tram ridership in Quarter 2 was 1,753,399. Compared with the same period in 2020/21, tram ridership has gone up by 173.8% (640,323) but has slightly declined by 0.36% compared to the same period in 2019/20 (1,759,712).
- The total inbound car movements during Quarter 2 for the six major car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach – was 943,530. This is a significant increase compared with the same period in 2020/21 (821,279). Car Park usage peaked at 93,889 during the August bank holiday week (23rd - 29th August 2021), which is the second highest weekly total during 2020/21 after the Spring bank holiday week (98,121).
- 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. The total traffic count during Quarter 2 was 9,085,791 which was 15.6% higher compared with the same period in 2020/21.

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

- The number of claimants for out of work benefits was 7,535 people (9.0%) in September 2021. This is a reduction compared with the position in the previous quarter (10.3%) but is higher than the regional (5.6%) and national (5.0%) rates. Compared to other local authorities, Blackpool has the fourth highest rate behind Birmingham (10.1%), Haringey (9.3%) and Newham (9.2%). It should be noted that the furlough scheme was still in operation during this period.
- When looking at the claimant rate by age group, the proportion of the population aged 18-24 claiming out of work benefits was 11.8% (12,255 people) compared with 14.8% in the previous quarter. Compared to other local authorities, Blackpool has the third highest rate behind Oldham (12.7%) and Burnley (11.8%).
- Employment support programmes provided by Positive Steps into Work, aimed at those people who are the furthest from the job market, supported 104 people into employment in Quarter 2 against a target of 192.
- In the main, lower job start figures during this quarter can be attributed to the Kickstart programme, which is not doing as well as expected (66 job starts in Quarter 2 compared to the target of 155). Kickstart is a national scheme aimed at creating new jobs for 16–24-year-olds on Universal Credit who are at risk of long-term unemployment. Job Centre Plus Work Coaches manage the flow of young people onto the programme by signposting them to available job opportunities, however many of the jobs are going unfilled due to a lack of applicants. This is a national problem, not a specific local issue. DWP are currently working to resolve this issue and the programme has been extended so that job placements can now start up to 31st March 2022 (the deadline was previously 31st December 2021).
- Other areas of concern for the remainder of 2021/22 are DWP's new Restart programme (for people who are 12-18 months unemployed) and the NHS employment support programme which have had a low number of

referrals. We are working with DWP and the NHS to improve the numbers but there is likely to be an impact on performance overall.

The Council will support businesses to prosper and expand

- During Quarter 2, 7 new start businesses have been supported by the Council's Get Started service against a quarterly target of 10. This is an improvement compared with the same period in 2020/21 (6 businesses supported). The target for 2021/22 is to support 45 new start businesses.
- Although the number of start-ups supported is slightly behind target at present, first meetings with prospective start-ups are up (107 in the first half of the year compared with 99 during the same period in 2019). Feedback from clients indicates caution following the pandemic with some not starting due to a fear of a winter lockdown. There is also concern as people are unsure of the continuation of the New Enterprise Allowance scheme, which provided some financial support for 6 months for those on benefits who start a business. In addition, those applying for Start Up Loans have had difficulties either in the amount of loan offered being less than required or, as credit ratings have been adversely affected during the pandemic, finding themselves ineligible for funding. The number of first meetings being held, and the continuing level of enquiries, provides confidence that the annual target will be met.
- The latest available data shows there were 7 jobs created/safeguarded by Council projects this quarter (5 jobs safeguarded and 2 jobs created by the Abingdon Street Market refurbishment). It is anticipated that further jobs will be reported next quarter for the Hop and Talbot Gateway developments.
- For the Enterprise Zone, performance is extremely encouraging with 184 new jobs created during Quarter 2 bringing the cumulative total to date to 242 jobs created (annual target for 2021/22 is 175).
- The percentage of expenditure with third party suppliers that are locally based this quarter was 42% which is above the annual target but is a decrease compared with the same period in 2020/21 (47%).

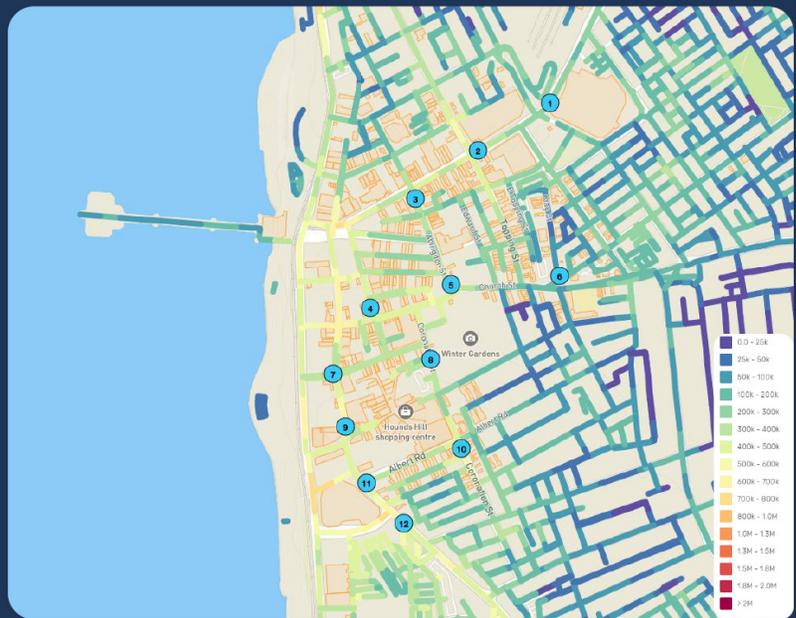
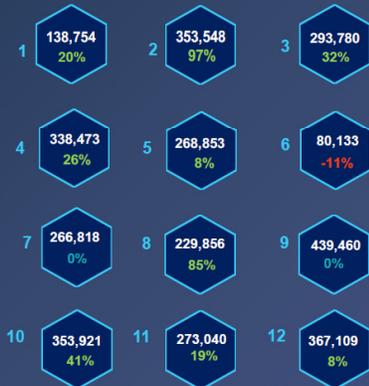
The town centre in Blackpool will be strong and vibrant

- Town centre footfall during Quarter 2 was 9,813,104; an increase of 41.3% when compared to the same period in 2020/21. It should be noted that lockdown restrictions ended on 19th July 2021.
- The diagram below shows footfall for each of the 12 town centre locations during September 2021 compared with September 2020.

STREET LEVEL TOWN CENTRE FOOTFALL — (SEPTEMBER 2021 VS SEPTEMBER 2020)



TOWN CENTRE FOOTFALL DATA SEPTEMBER 2021 VS SEPTEMBER 2020



- From 12 footfall sites within the town centre area, nine sites saw an increase in footfall compared to the same time last year. The largest year-on-year increases across the individual sites were at the junction of Talbot Road, Dickson Road and Topping Street (+97.4%) and on Coronation Street, at Houndshill Car Park entrance (+85.4%). The site with the biggest reduction in footfall compared to last year was the junction of Church Street, Counce Street and King Street (-11.4%). It should be noted that towards the end of September 2020 local COVID restrictions were re-introduced in the Northwest and Yorkshire, which will have impacted on footfall during this period in 2020.
- Looking at changes month-on-month from August to September, footfall decreased across all sites. The largest decreases across individual sites across the town centre were seen at the junction of Victoria Street and Bank Hey Street (-37.6%), at the junction of Bank Hey Street and Adelaide Street West (-35%) and on Coronation Street, at Houndshill Car Park entrance (-31.9%).
- The August 2021 the retail vacancy survey shows that 17.4% of units in the principal retail core were vacant (28 of 161 units). The principal retail core is the area around Houndshill, Victoria Street, Bank Hey Street, Church Street, Corporation Street and Adelaide Street West. This is a 2.5% decrease compared with the survey undertaken in August 2020. Looking at the wider town centre boundary, there has been a net reduction of 19 vacant units compared to May 2021, bringing the overall total down to 152 and reducing the vacancy rate from 27% to 24% (equivalent to pre-pandemic levels).
- Encouragingly since May a number of businesses have occupied previously vacant units, these include: Abingdon Street Market, Sea Breeze Café, Café Trellis (Victoria Street); Fidget Corner, Essentials (Bank Hey Street); Star Sport (Market Street); Grand Theatre Box Office, Fino Food (Church Street); Vintro Lounge, SMS Mobility (Abingdon Street); The Sea Queen, East 4 West (Clifton Street); Caesars (Cedar Square); Blackpool E-Bike Hire (Talbot Road); Cash & Carry Bed Superstore (Topping Street); Woodys (Promenade) and Bren's Barista (Queen Street).
- Data on resident satisfaction with the town centre will be collected as part of the Infusion rolling survey once this recommences 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

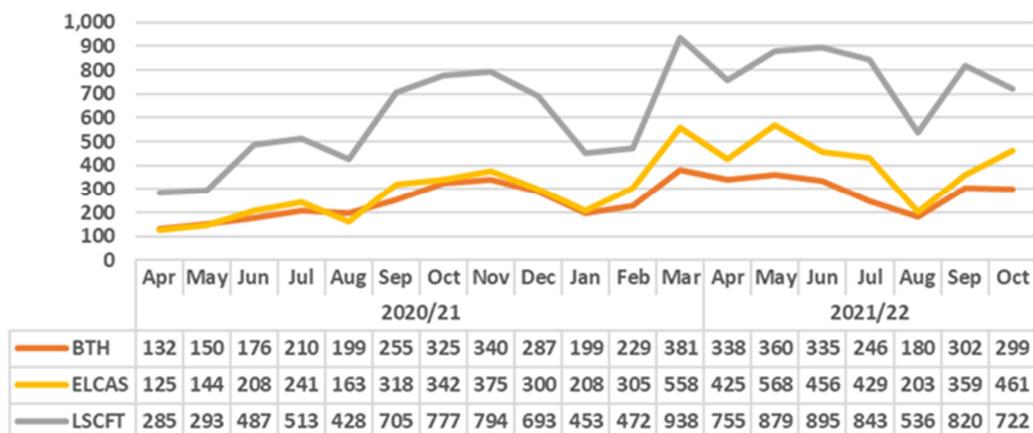
- Blackpool Housing Company has developed 19 units during Quarter 2 2021/22, which is the same number of units developed during the same period in 2020/21. The cumulative total of units in the portfolio to date is 508.
- Blackpool Housing Company has remained viable during the pandemic without the need for further financial support, with the target position for the end of 2021/22 being 556 units in the portfolio. As a result of the 2020 lockdowns, this target includes an uplift to recover the drag on delivery over the current and next financial year aiming to bring the business back in line with pre-pandemic forecasts over 2 years. Whilst at Quarter 2 the programme has achieved target and Blackpool Housing Company has remained optimistic of achieving close to target at year end, the latter part of the year will prove challenging due to difficult property and construction market conditions which are kept under constant review.
- 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 2 was 97.3%, which is a slight reduction compared with the same period in 2020/21 (98.73%) and is slightly below target for this year (98%).

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 2 was 597, a rate of 205.1 per 10,000 population. This is an increase compared with the previous quarter (204.4 per 10,000 population) but is lower than the same period last year (643 / 220.1 per 10,000 population). Of those 597 Looked after Children, 414 (69.35%) have a placement with an FY Postcode and 183 (30.65%) don't.
- The number of children placed into foster care this quarter was 411 (68.8%).
- The number of statutory assessments undertaken this quarter was 988. The number of Education, Health and Care Plans issued this quarter was 41, 66.7% of which were completed within the statutory 20-week timescale. This is a reduction on the previous quarter where 88.9% of plans were completed within 20 weeks.
- The chart below shows the latest data available for the number of referrals to mental health services for children and young people (October 2021). Data 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.

Number of Referrals by Provider



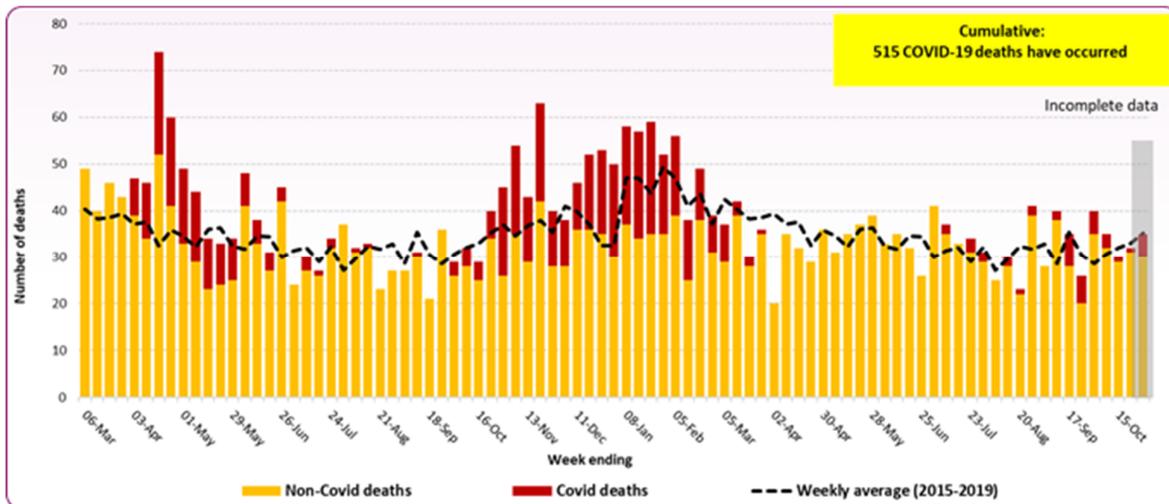
- BTH saw an increase of 30% in referrals received for the year to date compared with the same period in 2020. There has also been an increase in referrals across the Fylde Coast (+41%) compared with the same period in 2020/21, of which 74% were accepted.
- BTH have also received a further 144 re-referrals and Lancashire & South Cumbria Foundation Trust (LSCFT) 1,376 re-referrals to date in 2021/22. LSCFT are currently investigating the re-referrals numbers being locally reported.
- *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

- Most Blackpool schools are still rated as good or better by Ofsted (86%), with 2 primary academies rated as requires improvement and 3 secondary academies rated less than good. No Blackpool secondary academies are rated inadequate. 96% of children in Blackpool attend schools rated good or better.
- The annual cycle of assessment and examination, from end of Key Stage 2 through to A-Level and equivalent, was changed by the demands of the pandemic and formal, national examinations were not held, for the second consecutive summer. Schools used teacher assessed grades to provide an end of course numerical result (GCSE) or a grade (A-Level) or the equivalent in BTEC etc, to ensure that pupils were able to progress onto the next stage of their education or employment, properly rewarded for their hard work.
- Results will not be published in league tables but will be published in aggregate at some point in 2021/22. Blackpool children have done well, with some real examples of pupils who have surpassed expectations. Many have progressed onto further and higher education. The direction of travel is positive, with the gap between national average attainments in 2020 narrowing slightly, by less than a percentage point.
- The national results for 2021, in aggregate and by area, are not yet published. In 2020, 33% of pupils achieved Level 5 in English and Maths and 54% Level 4 English and Maths. Both indicators were 17% below the national average. There is a risk to comparing like for like between 2019 and 2020, 2021 as the data is not standardised in the same way due to the pandemic and the unequal impact on different areas of the pandemic upon education.
- *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.*

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 29 October but were registered up to 6 November 2021 Blackpool residents

- At the end of Quarter 2 (period up to 2nd October 2021), 498 Blackpool residents Blackpool have COVID-19 recorded on their death certificate. The latest available data shows that in the period up to 6th November 2021, this had increased to 515 residents.
- At the end of Quarter 2, the cumulative number of positive cases was 20,436. The latest data (13th November 2021) shows that this has now risen to 24,023. 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 78.1% of Blackpool residents aged 12+ have now received at least one dose of the vaccine (71.3% have received two doses).
- Quarter 2 data for the number of referrals to the Psychological Therapies Service (IAPT) shows that 1,184 referrals were received. This is a decrease compared with the previous quarter and is more in line with the number of referrals during the same period in 2020/21 (1,170). The number of people starting treatment during this period was 998, which is a similar level as seen during the same period in the previous 2 years.

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 at the end of Quarter 2 was 96.5%, which is an increase compared with the position at the end of last quarter.
- In Quarter 2, the proportion of clients in receipt of long-term services with an annual review was 87%. This is an improvement when compared to 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.
- *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 in period 6 was presented to CLT on 9th November 2021.
- In Quarter 2 2021/22, the Council Tax collection rate was 50%. This is an improvement compared with the same period in 2020/21 (49.87%) and is due to more reminders and final demands being sent to customers. The Business Rates collection rate in Quarter 2 2021/22 was 39.86% which is a reduction compared with the same period in 2020/21 (44.92%). This quarter has been impacted by the ending of 100% Retail Relief on the 1st July 2021.
- Performance in relation to paying invoices in time to support businesses, particularly local businesses, has decreased slightly this quarter to 98.81% compared with the previous quarter (99.27%). Nevertheless, this is above the target of 95%.

Workforce

- The average number of working days lost due to sickness absence for Quarter 2 was 8.07 days. Stress, depression and anxiety was the biggest cause of sickness absence amongst employees (32.5%) with COVID-19 accounting for 4.67%. During this period, 50.84% of sickness was short-term (less than 4 weeks, including self-certified), and 49.16% of sickness absence was long-term (more than 4 weeks).
- Staff turnover was 9.36% which is an increase compared to the same period in 2020/21 (8.42%).
- The average completion rates for mandatory training this quarter was 87%. Since the Quarter 1 figures, one of the managers' mandatory requirements (Attendance Management) is now only considered compliant if they have completed the latest course. That means a large number of managers' compliance percentage will have fallen, leading to a small percentage drop in the figures for this quarter.
- *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

- The percentage of service requests and applications made online in Quarter 2 2021/22 was 67.2%, which increased considerably compared to the same period last year (59.4%). 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.
- 82.77% of customers were satisfied with the service received from Customer First in Quarter 2 2021/22. Performance has worsened compared with the previous quarter (89.4%) and the same period in 2020/21 (88.13%).

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. Data will also be included on the total carbon emissions for the town.*