

## Council Plan Performance Summary Q1 - Q3 2022/23

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

#### Blackpool will be the number 1 tourist destination in the UK

- STEAM data is now available for the 2021 season. Blackpool had 18.81 million visitors during 2021 which is a 68% increase in visitors compared to 2020 (6 million). It is also a 3.7% increase in visitor numbers pre-Covid (18.13 million in 2019). This equates to 57.5% of all tourism visits to Lancashire in 2021. The total value of the visitor economy during this period was £1.425 billion which is a reduction when compared to pre-Covid seasons (£1.6bn in 2018 and £1.58bn in 2019), however this equates to 50.8% of the total value of tourism in Lancashire.
- Benchmarking data is limited but the other area with publicly-available comparable data (Northumberland) had 7.8 million which is a 46% increase compared to 2020 (5.3 million). This is a 27% decrease compared with 2019 pre-Covid levels (10.7 million) showing that not all tourist areas have bounced back after the pandemic at the same rate.
- Between April – December 2022, Promenade footfall was 34,906,640. This is a 6.44% decrease compared with the same period in 2021/22 (37,309,567)<sup>1</sup>.
- Tram ridership has increased during each quarter of 2022/23 compared with the same periods in 2021/22 and sees patronage returning to pre-Covid levels. The annual target for this year is for patronage to return to 2019/20 levels (4.7 million). The cumulative total ridership at the end of Quarter 3 was 4,155,588. Considering the trend for ridership levels to drop to around 550,000 – 600,000 in Quarter 4, it is possible that ridership for 2022/23 will fall short of this target.
- Annual tram ridership is reported by the Department of Transport. Blackpool tram ridership accounted for 2.41% of all UK tram rides between March 2021 and March 2022. However, as the data skews heavily towards Metros in London and Manchester; Sheffield, Nottingham and Edinburgh have been chosen as tram comparators because their ridership levels are the most similar scale to Blackpool. Blackpool saw the largest comparative year on year increase (282%) compared with 2020. Edinburgh saw 211%, Nottingham saw 168% increase compared to 2020, Sheffield saw 146%.
- The total inbound car movements for the six major car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach – was 537,983 during the period April – December 2022. This is a substantial decrease compared with the same period in 2021/22 (1,794,440) and compared with the same period in 2020/21 (1,299,510). Car park usage peaked at the following times during this period - Easter bank holiday week (18,180), the week 8th August – 14th August (25,619) and October half term week (24,317).
- Although the reduction in parking capacity in Central car park due to construction of the Blackpool Central multi-storey car park will have impacted on car park usage, there has also been inconsistencies in the data reported for Central Car Park since April 2022. Therefore giving an inaccurate picture of car park usage during 2022/23. The Corporate Delivery Unit will look at ways of strengthening this data for future reporting.

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

- The number of claimants for out of work benefits was 5,780 people in December 2022 which equates to 6.9% of the working age population. This is a decrease compared with the position in Quarter 1 (7.2%) and the 2021/22 year end position (8.5%). However, Blackpool's rate remains higher than the regional (4.2%) and national (3.7%) rates. When compared to our statistical nearest neighbours, Blackpool has the third highest rate, after Birmingham (8.4%) and Wolverhampton (7.6%).

<sup>1</sup> Data is subject to retrospective revision. Data supplier Visitor Insights note that these changes are unlikely to be significant, but any changes which affect the direction of travel will be reported in future quarterly updates.

- When looking at the claimant rate by gender and age, 62% of claimants are male and 38% of claimants are female. Those aged between 24 - 49 account for 56% of claimants, and those above 50 years of age account for 26% of claimants.
- Employment support programmes provided by Positive Steps into Work, aimed at those people who are the furthest from the job market, has supported 288 people into employment since April 2022. The target position for the end of 2022/23 is 339 people supported into employment.
- The indicator which captured the number of jobs created/safeguarded through Growth and Prosperity projects has now been revised to encompass all major Council regeneration schemes. As a number of schemes will not report on jobs created/safeguarded until completion there is limited data to report on at this time. However, it is possible to provide a breakdown of the data currently available:

| Jobs created / safeguarded           |          |          |          |          |             |                              |
|--------------------------------------|----------|----------|----------|----------|-------------|------------------------------|
| Scheme                               | Q1 22/23 | Q2 22/23 | Q3 22/23 | Q4 22/23 | Total 22/23 | Notes                        |
| Houndshill Extension Phase 2         |          |          |          |          | 0           | To be reported on completion |
| Abingdon Street Market Refurb        |          | 12       |          |          | 12          | Stall holders                |
| Talbot Gateway Phase 2               |          |          |          |          | 0           | To be reported on completion |
| Council Housing - Troutbeck Crescent |          | 12       |          |          | 12          | Apprenticeships created      |
| Council Housing - Grange Park        |          | 8        |          |          | 8           | Apprenticeships created      |
| Conversion of The Hop                | 14       |          |          |          | 14          | Dental practice              |
| Civil Service Hub                    |          |          |          |          | 0           | To be reported on completion |
|                                      |          |          |          |          | 46          |                              |

- The Corporate Delivery Unit will continue to work with the relevant services to improve the collection of data in this area, in particular the collection of data around construction jobs.

#### The Council will support businesses to prosper and expand

- The number of new start businesses supported by the Council's Get Started service has increased considerably compared with 2021/22, particularly during Quarter 2. At the end of December 2022, 224 businesses had been supported which exceeds the target for 2022/23 (200).
- BankSearch Consultancy tracks the total numbers of new start-up businesses in Blackpool. In total, 572 start-up businesses were registered in Blackpool during the period April – December 2022. Industries with the highest level of start-ups in Blackpool were across real estate, construction and wholesale and retail industries.
- For the Enterprise Zone, performance is encouraging with 140 new jobs created during the first 9 months of 2022/23. The target position for the end of 2022/23 is 200 jobs. A breakdown of the businesses in operation on the Enterprise Zone will be included in the end of year Council Plan performance report. The Enterprise Zone team recently held an event to engage with business owners to try and build relationships and improve data capture on the number of jobs created going forward.
- *Data for growth in retainable rates per annum for the Enterprise Zone will be reported annually as part of the Council's NNDR3 outturn return to Government.*
- Since Quarter 1 2022/23, the proportion of expenditure with locally based third party suppliers has remained consistent. The position in Quarter 3 was 44% which is a reduction compared with the same period in 2021/22 (48%) and is slightly below the annual target (45%).

#### The town centre in Blackpool will be strong and vibrant

- Town centre footfall during the first 9 months of 2022/23 was 25,830,771 which is a 3.75% increase compared to the same period in 2021/22 (24,896,027)<sup>1</sup>.
- Christmas by the Sea has continued to attract footfall to the promenade throughout November and December to a point where it had more visits than August 2022. An investigation into how the Christmas by the Sea event shifted footfall patterns in November and December shows an increase in the proportion of footfall traffic

moving through St Johns Square (2%) and the hotels along Albert Road (1%) compared to October 2022's proportions. Suggesting that the event helps footfall move through an accommodation corridor and into the wider town centre sites beyond the expected Christmas shopping in the principal retail core.

- To understand Blackpool's position as a tourist destination we can draw comparisons with other coastal areas who use the Visitor Insights tool. Southend, Brighton, Eastbourne and Weston Super Mare are the most similar in size to Blackpool town centre. In Quarter 3, Weston Super Mare saw a 14% footfall increase compared with the same period in 2021. Both Brighton and Eastbourne had very slight increases of less than 1% each and Southend saw a 7% footfall decrease compared with the same period in 2021.
- The November 2022 retail and vacancy survey shows that 13.9% of units in the principal retail core were vacant (22 of 158 units). This is a decrease compared to the previous surveys (May and August 2022) and the same period in 2021/22 (17.4%). The principal retail core is the area around Houndshell, Victoria Street, Bank Hey Street, Church Street, Corporation Street and Adelaide Street West.
- Looking at the wider town centre boundary, 21.8% of the units were vacant (135 out of 619 units). This is also a decrease compared to the same period in 2021/22 (23.2%). The Town Centre Boundary is the area around the Promenade, Springfield Road, Dickson Road, King Street, Cookson Street, Counce Street and the new Talbot Gateway area.
- The Resident's Survey (telephone survey of 613 residents) was conducted in Autumn 2022, with findings being weighted to be representative of Blackpool's demographics. The survey found that 43.3% of residents are satisfied with the town centre overall. In 2018, when the survey was last conducted, a greater proportion of residents were satisfied overall with the town centre (48.7%) but a direct comparison with 2018 is difficult because the list of multiple choices offered to residents included 'I don't know' in 2018 which 4.5% of residents chose. 'I don't know' was not offered as a choice in the 2022 survey collection. The survey asked about specific aspects of the town centre and found the highest satisfaction rating was with 'getting around' the centre, where 66.2% of residents were satisfied. The lowest rating was for satisfaction with 'conditions of streets and buildings', where only 28.5% of residents were satisfied.

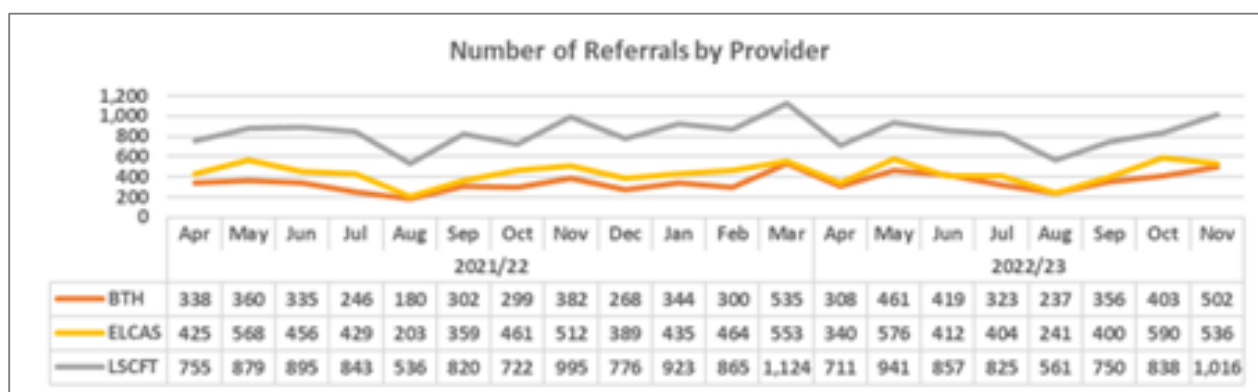
#### **Good quality and affordable housing which meets the needs of a varied population across the rental and privately owned sector in Blackpool**

- In 2021/22, there were 168 new build home completions. This shows that rates of housing delivery are returning to pre-pandemic levels (135 completions in 2019/20).
- A recent analysis of mortgage and rental risk in Blackpool found that the average sold house price in Blackpool is £126,250, with Blackpool being the 5th most affordable area to live in the UK relative to earnings (ONS). 30% of residents own their property outright, 32% have a mortgage and 38% rent. Looking at the impact of interest rate rises, models predict that an increase of 1% would mean that Blackpool mortgage payers will pay between £43 and £67 more per month and an increase of 2% would mean paying between £89 and £158 more per month. If mortgage paying landlords pass their full mortgage rate increases on to their tenants it means renters will pay £59 more per month if rates increase by 1% (£125 for a 2% increase).
- During the first 9 months of 2022/23, Blackpool Housing Company has developed 37 units, bringing the cumulative total of units in the portfolio to 569. The target position for the end of 2022/23 is 580 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. Data for satisfaction in Quarter 3 is 97.5%. The housing sector is experiencing lower return rates on perception surveys therefore the annual target for 2022/23 has been revised down from 98% to 97.5%. BCH are currently looking for a supplier for the STAR survey which will give more detailed information on the satisfaction of their tenants.

## 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 Children Looked After at the close of Quarter 3 was 561, a rate of 201.7 per 10,000 population. This is a decrease compared with the previous quarters and compared to the same period in 2021/22 (592 / 203.4 per 10,000 population). Of those 561 children, 393 (70.1%) have a placement within the FY area, whilst the number of children placed in foster care during Quarter 3 was 366 (65.2%).
- Compared to CIPFA nearest statistical neighbours, Blackpool had the highest rate of Children Looked After in 2021/22 (209.2 per 10,000 population); more than double the rate for Lancashire. The proportion of children placed in foster care in Blackpool in 2021/22 (65.8%) was the second lowest compared with CIPFA nearest statistical neighbours. Tameside had the lowest percentage.
- The number of statutory assessments undertaken during Quarter 3 was 774, bringing the total number of assessments undertaken to date in 2022/23 to 2,427. The number of Education, Health and Care Plans issued this quarter was 58; of which 75.9% (44 out of 58) were issued within the 20-week timescale. This is an improvement compared with the same period in 2021/22, where 51.3% were issued within the 20-week timescale.
- Quarter 3 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 December 2022. The chart below covers referrals by all NHS Providers across the Integrated Care System (ICS) up to the end of November 2022. Please note that data from Blackpool Teaching Hospitals (BTH) also includes under 18s seen by adult mental health services.



- Provider BTH has seen an increase of 19% in referrals received in November 2022/23 (year to date) compared with the same period in 2021/22. The Fylde Coast area has seen a 12% increase, followed by Morecambe Bay/South Cumbria with a 3% increase. BTH have received a further 194 re-referrals, East Lancashire Children and Adolescent Services (ELCAS) received 429 and Lancashire and South Cumbria Foundation Trust (LSCFT) received 1,809 to date in 2022/23. LSCFT are currently investigating their re-referral numbers locally reported as they feel these are being over 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 and 3 secondary academies rated as requires improvement. No Blackpool secondary academies are rated inadequate. 80% 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, changed due to the demands of the pandemic and formal, national examinations were not held for two years. 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. This was the first year that examinations returned to relative normality.
- At the end of Key Stage 2, 74% of pupils reached the expected standard in reading, 60% in writing and 69% in Maths. 50.9% achieved the expected standard in all three areas. National figures for these measures were 74.4% for reading, 69.3% for writing, 71.3% for maths, and 58.5% for all three areas.
- At GCSE level 30.8% of pupils achieved Level 5 in English and Maths. This indicator was 20% below the national average. At A-Level the pass rate was 97%.
- There is a risk to comparing like for like between 2019 and 2020, 2021 and 2022 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. There is a “health warning” in relation to results from the previous school year as the pandemic had an uneven effect upon the country, with deprived communities being affected more than other areas.
- Blackpool children have done well, with some real examples of pupils who have surpassed expectations. Many have progressed onto further and higher 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. However, the latest verified data (December 2022) shows NEET levels are currently at 7.2%. This is a higher rate than our closest statistical nearest neighbour authority, Hartlepool (3.7%).

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

- At the end of Quarter 3, 653 residents of Blackpool have COVID-19 recorded on their death certificate since the start of the pandemic.
- In relation to positive cases of COVID-19, the cumulative number of positive cases since the start of the pandemic was 54,831 at the end of Quarter 3 (an increase of 1,341 since the previous quarter). The latest available data shows that as at 8th February 2023, the total number of cases was 55,264. It should be noted that due to the lack of testing, there is likely to be some under-representation in these figures.
- The latest available data on vaccination coverage shows that as at 8th February 2023, 79.7% of the Blackpool population aged 12+ have now received at least one dose of the vaccine. 75.2% have received two doses and 59.6% have received a third dose. This is in line with the vaccination rates for the North West.
- 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. Whilst national and regional rates increased for the COVID-19 affected three year period 2019 to 2021, Blackpool's rate fell from 22.1 per 100,000 in the 2018 to 2020 period. This was due to the number of deaths to drug misuse reducing from 28 or 29 each year between 2018 and 2020 to 18 in 2021.
- Data for the number of referrals to the Psychological Therapies Service (IAPT) shows that 3,316 referrals were received during the first 9 months of 2022/23, which is lower than the same period in 2021/22 (3,674). The number of people starting treatment during this period was 2,968.

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

- Data on the proportion of residents who feel safe in their local area during the day and after dark was collected through the Resident's Survey. Findings are weighted to be representative of Blackpool's demographics.

- The survey found that 87% of residents feel safe in their local area during the day compared with 92% nationally. The proportion of residents who feel safe in their local area after dark was 57% compared with 74% nationally.
- Since 2018, the proportion of residents who feel safe in the local area during the day has decreased by 2.1% and the proportion of residents who feel very unsafe has reduced slightly. This shows a shift that residents are slightly moving away from feeling very safe or very unsafe and towards more moderate or neutral feelings of safety during the day. Since 2018, the proportion of residents who feel safe in the local area after dark has decreased by 4.73%, with much of this shift due to the increase in proportions of residents who feel 'fairly unsafe'. The proportions of residents who feel 'very unsafe' remained fairly static.

**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 3 was 83.33%. Compared to CIPFA nearest neighbours, Blackpool's percentage of good and outstanding services is the third highest.
- In Quarter 3, the proportion of clients in receipt of long-term services with an annual review was 63.6% (1,258 out of 1,979). This is a reduction compared with the same period in 2021/22 where 83.9% of clients had an annual review.
- The Adult Social Care Survey was undertaken in 2021 and data for the overall satisfaction of people with the care and support services they receive is now 76.2%, down from 82.2% in 2018/19.

## Organisational Resilience

### Finance

- *An update on the financial position for this period was presented to CLT in January.*
- In Quarter 3, the Council Tax collection rate was 75.65%, which is a slight increase compared with the same period last year (74.78%). The Business Rates collection rate was 77.98%, which is also an increase compared with the same period last year (68.44%).
- Performance in relation to paying invoices in time to support businesses, particularly local businesses, was 98.83% in Quarter 3. This is a slight increase compared to the same period in 2021/22 (98.74%) and is above the annual target of 95%.

### Workforce

- Performance in relation to the average number of working days lost due to sickness absence per FTE (current staff only) is unavailable due to the transition from Selima to iTrent and the introduction of new working practices which are not yet embedded. The input of sickness data into the Selima HR System ceased at the end of October 2022. Since then, managers have been required to input into iTrent the dates of the absence and the working hours lost on each day of absence. After reviewing the absence data input into iTrent during the initial two months, there are gaps in the working hours lost being recorded. Whilst this has not affected sick pay, it does lead to difficulties with providing management data. An exercise will be undertaken to follow up on missing working data but only from December 2022 onwards. In the long-term, the change to recording time lost will allow for more accurate and informed sickness information.
- In Quarter 3, staff turnover was 11.42% which is an increase on the previous quarter (10.83%) and the year-end position (10.92%). Turnover is still higher than the same period in 2021/22 (10.15%).

- The percentage of IPAs on the HR system this quarter was 56% which is a slight increase compared with 2021/22 (54%). The average completion rate of mandatory training this quarter was 86%, which remains consistent with the same period in 2021/22 (87%). The definition for the average completion rate of mandatory training KPI now includes casual staff as well as permanent staff.

### Quality Services

- The number of incidents of unplanned downtime of systems that impact more than 50 users for more than an hour remains consistent with 3 incidents reported during the first 9 months of 2022/23.
- The percentage of service requests and applications made online has increased to 70.3% in Quarter 3, which is an increase compared with the 2021/22 year end position (68.3%). 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.
- 89.63% of customers were satisfied with the service received from Customer First in Quarter 3 2022/23. Performance has improved compared with the same period in 2021/22 (81.5%) but is slightly below the annual target of 90%.
- In 2021/22 there were 4 complaints upheld by the Local Government Ombudsman (44% of complaints progressing to the investigation stage). These complaints related to Adult Services (2), Children's Services (1) and Environmental Services (1). This is a reduction compared with 2019/20 where 67% of complaints were upheld and also compares favourably with similar local authorities where on average 64% of complaints were upheld in 2021/22. Please note, 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.
- Data from the Resident's Survey 2022 shows that the proportion of residents who are satisfied with the way the Council runs things was 45% compared with 62% nationally. Since 2018, the proportion of residents who are satisfied with how Blackpool Council runs things has increased. There is a slight shift away from very strong levels of satisfaction or dissatisfaction towards more moderate responses, with slightly higher proportions of residents either fairly satisfied or fairly dissatisfied compared to 2018.
- The survey also asked about levels of satisfaction with specific Council services. Some service areas have seen decreases in net-satisfaction levels such as adults and children's services, customer services and car parking. Household waste and bins service scores saw an increase in net-satisfaction. In some cases lower levels of satisfaction do not equate to an increase in dissatisfaction because the proportion of residents who are neutral or unsure has grown since 2018 for some services.

| How satisfied are you with the following Council services?    | Net- Satisfied 2018 | Net- Satisfied 2022 | Margin of Error | Change outside margin of error |
|---|---------------------|---------------------|-----------------|--------------------------------|
| Theatre or concert venues                                     | 95%                 | 94%                 | 6%              | No change                      |
| Library facilities  | 92%                 | 93%                 | 8%              | No change                      |
| Household recycling and bin collection services               | 78%                 | 88%                 | 4%              | ↑                              |
| Blackpool Tips / Waste Recycling centres                      | 87%                 | 87%                 | 5%              | No change                      |
| Parks or other open spaces                                    | 91%                 | 84%                 | 5%              | No change                      |
| Sports and leisure facilities                                 | 92%                 | 83%                 | 7%              | ↓                              |
| Museums and Galleries   | 83%                 | 83%                 | 15%             | No change                      |
| Local Transport Services                                      | 83%                 | 76%                 | 6%              | ↓                              |
| Street Cleaning   | -                   | 69%                 | 6%              | -                              |
| Benefits services   | 76%                 | 65%                 | 9%              | No change                      |
| Services for children and young people                        | 80%                 | 61%                 | 10%             | ↓                              |
| Services for adults and disabled older people                 | 83%                 | 62%                 | 10%             | ↓                              |
| Car Parking   | 67%                 | 59%                 | 5%              | ↓                              |
| General customer services - complaints, comments or inquiries | 72%                 | 52%                 | 7%              | ↓                              |
| Pavement Maintenance  | -                   | 44%                 | 7%              | -                              |
| Road Maintenance  | -                   | 39%                 | 7%              | -                              |

### Environment

- Data for total carbon emissions for the Council and total carbon emissions for Blackpool will be included in the end of year Council Plan performance report.
- The recycling rate for 2021/22 is 41.6% (provisional) which is a significant improvement compared with the previous year (27.5%) and an increase compared with the pre-Covid period (38.4% in 2019/20). The recycling rate in Blackpool is now at the national average. It should be noted that the highest performing councils can count on up to 30% of their overall rate coming from green/garden waste. Prior to subscriptions, garden waste only accounted for 12.5% of Blackpool's overall recycling rate, which reflects the low number of gardens in the Blackpool housing profile, but highlights that in all other areas of collected waste streams, we outperform most districts in Lancashire.