

## Council Plan Performance Summary End of Year 2021/22

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

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

- Data for the 2020 season for total visitor numbers and the overall value of the visitor economy was reported in Quarter 2.
- Looking at available data for the 2021/22 season, Visitor Insights data shows that promenade footfall during Quarter 3 was 12,989,188 and 8,357,240 during Quarter 4. This is a significant increase compared to the same period in 2020/21 (14,569,206). Promenade footfall for the full year (2021/22) was 34,463,031; a 30.7% increase compared to 2020/21 (26,371,723) and a 12.6% increase compared to 2019/20 (30,596,122).
- Tram ridership for 2021/22 was 4,200,042; a 271.79% increase compared to 2020/21 (1,129,692) but a 12.04% decrease compared to 2019/20 (4,775,124).
- The total inbound car movements during Quarter 3 and 4 for the six major car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach – was 1,531,575 which is an increase compared with the same period in 2020/21. For the full 2021/22 year, the total inbound car movements was 2,825,092, a 60.63% increase compared to 2020/21 (1,758,811).
- 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 for 2021/22 was 29,166,278 which was 10.8% higher compared with 2020/21 (26,167,781). However, it should be noted that due to technical issues with tracking equipment at the Preston New Road west site and the installation of new tracking equipment across all sites in March 2022, this data will be an under representation of traffic counts during 2021/22.

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

- The number of claimants for out of work benefits was 7,145 people (8.5%) in March 2022. This is a reduction compared with the position in the previous quarter (8.4%) and is higher than the regional (4.8%) and national (4.2%) rates. Compared to other local authorities, Blackpool has the highest rate of out of work benefits claimants. When looking at the claimant rate by age group, the proportion of the population aged 18-24 claiming out of work benefits was 10.6% (1,100 people) compared with 10.3% in the previous quarter.
- Employment support programmes provided by Positive Steps into Work, aimed at those people who are the furthest from the job market, supported 170 people into employment in Quarters 3 and 4. This brings the cumulative total for 2021/22 to 406 people supported into employment against an annual target of 990. There are a number of reasons for underperformance this year, predominantly linked to lower than anticipated referrals into individual employment programmes. Please note, annual targets are based on combined annual contractual targets across a range of programmes and these will always be subject to change and economic conditions.
- In June 2022, we started delivery of a new large-scale DWP contract and were expecting 3,000 participants to be referred onto the programme over the first 3 years of delivery – this represented 20% of the Blackpool cohort, with the other 80% of customers being referred onto provision with other providers. However, the anticipated numbers of Blackpool residents claiming Universal Credit has been much lower than DWP expected and therefore their current contract with all prime contractors nationally (G4S in Blackpool) is being renegotiated with a 70% decrease in customer volumes expected. Even though the number of referrals was much lower than anticipated, we have supported 40% of all starts for Blackpool customers, meaning we have started the most customers on our programme even though we have the smallest share of the contract. This has obviously

impacted on the numbers we have been able to move into work, as forecasts were based on a percentage of programme starts.

- For the Kickstart programme, the process of matching unemployed young people with local jobs was the responsibility of Jobcentre Plus and this was not as effective as we would have liked, with some jobs having few or no applications and employers subsequently withdrawing those opportunities. Despite this, our gateway contributed 30% of the Kickstart jobs filled in Blackpool, which is outstanding performance with a very small delivery team. The new Youth Hub had a delayed start in January 2022, which has led to lower referrals against expected projections. However, now that The Platform (new name for the Youth Hub) has been operational, the numbers accessing the new service are increasing month-on-month and the funding has been extended from a June completion date to September 2022, which means that we have more time to develop the new service.
- The total number of jobs that were created/safeguarded by Council projects under the Blackpool Town Centre Regeneration programme (Houndshell Phase 2 extension, Abingdon Street Market refurbishment and the Holiday Inn) for 2021/22 is 22 jobs (7 jobs created/safeguarded by Abingdon Street Market refurbishment and 15 construction jobs for Houndshell Phase 2 extension).

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

- During Quarters 3 and 4, 24 new start businesses have been supported by the Council's Get Started service against a quarterly target of 20. This brings the cumulative total for 2021/22 to 42 new start business assisted against an annual target of 45.
- For the Enterprise Zone, performance is encouraging with 197 new jobs created during the second half of the year, bringing the cumulative total to 439 jobs created (annual target for 2021/22 is 175). An estimated 80% of the total jobs created went to Fylde Coast residents. Please note as of the 31st March 2022, Enterprise Zone rates relief finishes. As data on jobs created was collected as part of the rates relief applications, going forward this means data will be harder to track as we will be relying on voluntary submission of data by businesses.
- Growth in retainable rates per annum for the Enterprise Zone is reported annually as part of the NNDR3 outturn return to Government. Provisional data will be available in July 2022.
- The percentage of expenditure with third party suppliers that are locally based was 46%. This exceeds the annual target (40%) and is an increase compared with 2020/21 (44%).

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

- During 2021/22, town centre footfall was 23,530,954; a 25.3% increase compared to 2020/21 (18,778,945) and a 13.6% decrease compared to 2019/20 (27,240,130). All 12 town centre sites saw an increase in footfall. Please note that across the majority of the 2020 period there were significant local COVID restrictions that were re-introduced in the North West and Yorkshire; impacting footfall levels during this time.
- The February 2022 retail vacancy survey shows that 18% of units in the principal retail core were vacant (29 of 161 units) which is one unit higher than the previous quarter. The principal retail core is the area around Houndshell, Victoria Street, Bank Hey Street, Church Street, Corporation Street and Adelaide Street West. There is no data for the same period in 2020/21 as the retail vacancy survey was cancelled due to COVID-19.
- Looking at the wider town centre boundary, there was a net decrease of 1 vacant unit in the town centre compared to November 2021, bringing the overall total down to 145 and reducing the vacancy rate to 23.1% – the lowest vacancy rate since August 2019. The reduction is largely due to a net decrease of 3 vacant units in the core retail area. Meanwhile both the principal retail core and periphery town centre areas experienced a net increase of 1 vacant unit over the same period respectively.
- Encouragingly since November several businesses have occupied previously vacant units, these include: Toy King (Houndshell); H+H Fone Repairs (Victoria Street); Urban Greenhouse (Birley Street); Food Plus (Abingdon Street);

Talbot Grill, New Second Chance (Talbot Road), Sherlocks (Queen Street); The Sweet Place, Renegade (Topping Street) and The Platform (No. 1 Bickerstaffe Square).

- Data on resident satisfaction with the town centre will be collected as part of the Resident's Survey, which will be conducted in autumn 2022.

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

- Data for the number of new build homes completed for 2021/22 will be available in July 2022 once the 2021/22 Housing Monitoring Report (HMR) has been published.
- Blackpool Housing Company has developed a further 102 units in the town centre during Quarter 3 and 4. The cumulative total of units in the portfolio at the end of 2021/22 is 531 against a target of 556.
- 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 97.5%, which is a slight reduction compared with the same period in 2020/21 (98.72%) 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 looked after Children at the close of Quarter 4 was 612, a rate of 210.2 per 10,000 population. This is lower than the same period last year (609 / 208.5 per 10,000 population). The number of children placed within an FY postcode this quarter was 432 (70.6%). This is a slight decrease compared to the same period last year, which was 449 children (73.7%).
- The number of children placed into foster care at the close of Quarter 4 was 402 (65.7%). This is lower than the same period last year, which was 438 (71.9%) children.
- The number of statutory assessments undertaken this quarter was 956, bringing the total assessments in 2021/22 to 3,808. This is an increase in comparison with the previous year (3,447).
- The number of Education, Health and Care Plans (EHCPs) issued in 2021/22 was 132, 68.9% of which were issued within the statutory 20-week timescale. This is a reduction compared with the previous year where 88.2% of plans were issued 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 (March 2022). 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.



- Provider BTH saw an increase of 34% in referrals received in 2021/22 compared with the same period last year. Overall there has been an increase in referrals across Lancashire and South Cumbria during the same period (35%). 77% of these referrals were accepted which is a 5% increase compared with the same period last year.
- Data shows a significant increase in the referrals received to our children and young people’s mental health services during Quarter 4. These may be linked to a system error with Choose and Book (referrals from GPs) which resulted in a significant number of referrals to CAMHS being ‘held’ within Choose and Book for a number of weeks. The release of these referrals resulted in a significant number being received in Quarter 4.
- BTH have also received a further 283 re-referrals, ELCAS 538 and LSCFT 2,651 in 2021/22.
- The proportion of children in receipt of free school meals for the period 2021/22 is 40.4%. This is an increase compared to the previous year (38.6%). Latest data (Autumn 2020/2021) shows that 19.7% of pupils nationally and 22.7% of pupils regionally are eligible for free school meals.

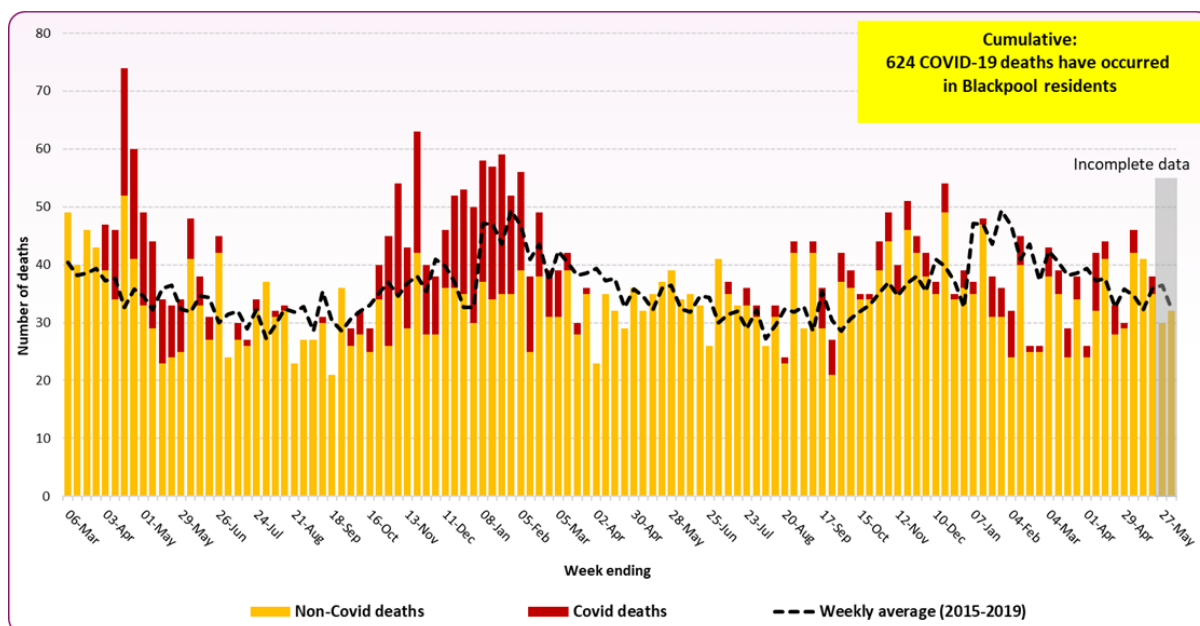
#### **Good quality education provision in Blackpool supporting all children and young people to develop skills and obtain qualifications which set them up for a range of employment options**

- *Data for the proportion of schools in Blackpool that are rated as good or better by Ofsted was reported 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 was also reported in the Quarter 2 Council Plan performance report.*
- At the end of March 2021, the proportion of 16-17 year olds who are not in education, employment or training was 5.2%. This is an increase compared with the previous year (4.4%).

#### **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 3rd June 2021 but were registered up to 11th June 2022 (Blackpool residents)**



- At the end of 2021/22, 586 residents of Blackpool have COVID-19 recorded on their death certificate. Latest data shows that in the period up to 11th June 2022, this has increased to 624 residents.
- At the end of Quarter 4, the cumulative number of positive cases was 47,560. The latest data (15th June 2022) shows that this has now risen to 50,086 positive cases.
- The latest available data on vaccination coverage shows that 80.5% of Blackpool residents aged 12+ have now received at least one dose of the vaccine, 75.5% have received a second dose and 59% have received a booster or third dose.
- In Quarter 4 there were 1,305 referrals to the Psychological Therapies Service (IAPT) bringing the cumulative number of referrals received in 2021/22 to 4,980. This is an increase compared with 2020/21 (4,116) and 2019/20 (4,679). The total number of people starting treatment during 2021/22 was 4,025.

**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 (DToc) 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 there is no plan for the reintroduction of the delayed transfers of care measures. The DToc indicator is based on nationally published data, extracted from Hospital Situation Reports.
- The number of services in Blackpool which are registered with CQC and rated good or better at the end of Quarter 4 was 86.7%, which is a decrease compared with the position at the end of last quarter (87.64%) and is below the annual target of 90%.
- At the close of Quarter 4, the proportion of clients in receipt of long-term services with an annual review was 77.9%, which is a decrease compared with 2020/21 (92.3%).
- 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 will be available in July 2022.

### Finance

- *An update on the financial position for this period will be presented to CLT in the Month 12 financial report.*
- In Quarter 4 2021/22, the Council Tax collection rate was 88%, against a target of 93%. This is a slight increase compared with the same period in 2020/21 (87.76%). The Business Rates collection rate in Quarter 4 2021/22 was 92.27%, against a target of 95%. This is an increase compared with the same period in 2020/21 (85.77%). The easing of COVID-19 restrictions has influenced collection rates as more people have gone back to work and businesses have reopened. However, increased living costs will have an impact on collecting arrears and current year collection rates in 2022/23.
- Performance in relation to paying invoices in time to support businesses, particularly local businesses, has decreased slightly this quarter to 98.29% compared with the same period in 2020/21 (99.11%). The outturn for the full year is 98.83% against an annual target of 95%.
- Performance in relation to the net return from the property portfolio for 2020/21 will be available in July 2022.

### Workforce

- The average number of working days lost due to sickness absence in 2021/22 was 10.76 days, which is an increase compared with the previous year (7.77 days). Stress, depression and anxiety remain the biggest cause of sickness absence amongst employees (32.57%) with COVID-19 accounting for 4.67% of work days lost. During this period, 54.42% of sickness was short-term (less than 4 weeks, including self-certified), and 45.58% of sickness absence was long-term (more than 4 weeks).
- Staff turnover has increased to 10.92% compared with 2020/21 (7.04%).
- The most recent staff survey which was completed in 2021, shows that the percentage of staff who say they are proud to work for the Council is 84.04%.
- The percentage of IPAs on the HR system at the end of the quarter was 54%. The average completion rate for mandatory training was 86%, which is a reduction compared with 2020/21 (92%).
- From April 2017, all organisations that employ over 250 employees are required to report their gender pay gap on an annual basis. A positive pay gap indicates that men are paid on average a greater hourly rate; a negative pay gap indicates that women are paid on average a greater hourly rate.
- The data for 2021 shows that the Council has a mean gender pay gap of –0.94% and a median gender pay gap of -6.12%. These figures compare favourably with the national picture, which reports that the gender pay gap for all employees was 15.5% in 2020, down from 17.4% in 2019. We will continue to monitor performance in this area, along with a variety of initiatives in place, which have contributed to these results, to ensure that the Council's position remains favourable for 2022.

### Quality Services

- The percentage of service requests and applications made online in 2021/22 was 68.3%, which is an increase compared to the previous year (62.6%). 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.
- 84.28% of customers were satisfied with the service received from Customer First for the full year. Performance has worsened compared with the full year for 2020/21 (88.77%).
- *Data on the proportion of residents who are satisfied with the way the Council runs things will be collected as part of the Resident's Survey, which will be conducted in autumn 2022.*

**Environment**

- The Carbon Trust has undertaken a piece of work to establish a baseline for total CO<sub>2</sub> emissions for Blackpool Council. For 2019/20, the council's carbon footprint across scopes 1 and 2 and selected scope 3 emissions was calculated to be 24,970 tCO<sub>2</sub>e. The breakdown by scope is as follows:
  - **Scope 1:** *Direct emissions associated with the use of natural gas in buildings and fleet fuel consumption (12,740 tCO<sub>2</sub>e).*
  - **Scope 2:** *Indirect emissions associated with purchased electricity in buildings (7,473 tCO<sub>2</sub>e).*
  - **Scope 3:** *Indirect emissions associated from business travel, water consumption, and upstream emissions from scope 1 and 2 activities (4,757 tCO<sub>2</sub>e).*
- The emissions associated with the operation of buildings and facilities by the council currently dominate the footprint. Three emissions contributors make up 82% of the total footprint - electricity consumption from buildings; fleet consumption from buses and council-owned vehicles; and natural gas consumption from buildings.
- The latest government data (2019) from the Department for Business, Energy and Industrial Strategy estimates that the total carbon emissions for Blackpool is 471.4kt of CO<sub>2</sub> (471,400 tonnes). The carbon emissions are: 26.73% transport, 6.68% industry, 43.23% domestic, 9.1% public sector and 13.96% commercial.
- The recycling rate for 2021/22 will be made available mid-2022 and will be included in the relevant Council Plan performance report. Looking at data for 2020/21, the recycling rate was 27.5% compared to 38.4% the previous year. Due to COVID-19, recycling tonnages were significantly reduced, the green waste service was suspended for a period and the HWRC was closed for a couple of months. Kerbside recycling waste was collected with general waste for a few months to reduce the number of staff working (39.5% landfilled, 9.54% composted and 24.40% sent for energy recovery).