

Blackpool Council

18 October 2016

To: Councillors Mrs Callow JP, D Coleman, G Coleman, Galley, Hunter, Matthews, Roberts, Ryan and L Williams

The above members are requested to attend the:

TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE

Thursday, 27 October 2016 at 6.00 pm
in Committee Room A, Town Hall, Blackpool

A G E N D A

1 DECLARATIONS OF INTEREST

Members are asked to declare any interests in the items under consideration and in doing so state:

- (1) the type of interest concerned; and
- (2) the nature of the interest concerned

If any member requires advice on declarations of interests, they are advised to contact the Head of Democratic Governance in advance of the meeting.

2 MINUTES OF THE LAST MEETING HELD ON 15 SEPTEMBER 2016 (Pages 1 - 8)

To agree the minutes of the last meeting held on 15 September 2016 as a true and correct record.

3 PUBLIC SPEAKING

To consider any applications from members of the public to speak at the meeting.

4 EXECUTIVE AND CABINET MEMBER DECISIONS (Pages 9 - 16)

To consider the Executive and Cabinet Member Decisions within the portfolios of the Leader of the Council and Deputy Leader of the Council, taken since the last meeting of the Committee.

5 FORWARD PLAN (Pages 17 - 22)

To consider the content of the Council's Forward Plan, November 2016 to February 2017, relating to the portfolios of the Leader of the Council and Deputy Leader of the Council.

6 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 4 2016/2017 (Pages 23 - 74)

To consider the level of spending against the Council's Revenue and Capital budgets for the first four months to 31 July 2016.

7 WASTE SERVICES AND STREET CLEANSING PERFORMANCE REPORT (Pages 75 - 118)

To review the performance of Waste Services and Street Cleansing, with an emphasis on headline data, statistics and performance indicators.

8 COMMUNITY SAFETY PERFORMANCE REPORT APRIL 2016 - AUGUST 2016 (Pages 119 - 138)

To consider performance regarding the Community Safety Partnership's priorities between April 2016 and August 2016.

9 ANNUAL CUSTOMER FEEDBACK REPORT (Pages 139 - 160)

To consider the Annual Customer Feedback Report covering the period 1 April 2015 to 31 March 2016.

10 BUDGET SCRUTINY PANEL (Pages 161 - 164)

The Committee to consider the establishment of a Budget Scrutiny Panel.

11 SCRUTINY WORKPLAN (Pages 165 - 176)

To consider the Workplan and to monitor the implementation of Committee recommendations, together with any suggestions that Members may wish to make for scrutiny review topics.

12 DATE OF NEXT MEETING

To note the date and time of the next meeting as Thursday, 15 December 2016 commencing at 6pm.

Venue information:

First floor meeting room (lift available), accessible toilets (ground floor), no-smoking building.

Other information:

For queries regarding this agenda please contact Chris Kelly, Acting Scrutiny Manager, Tel: 01253 477164, e-mail chris.kelly@blackpool.gov.uk

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MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING - THURSDAY, 15 SEPTEMBER 2016

Present:

Councillor Hunter (in the Chair)

Councillors

D Coleman	Galley	Ryan
G Coleman	Matthews	L Williams

In Attendance:

Councillor Gillian Campbell, Deputy Leader of the Council

Mr Steve Thompson, Director of Resources

Mr Alan Cavill, Director of Place

Mrs Linda Dutton, Head of Organisation and Workforce Development

Mrs Ruth Henshaw, Engagement and Intelligence Officer

Mr Chris Kelly, Senior Democratic Governance Adviser (Scrutiny)

1 DECLARATIONS OF INTEREST

Councillors G Coleman, Galley and Williams declared a personal interest with regard to item 4, 'Executive and Cabinet Member Decisions', the nature of the interest being that they were Board Members of Blackpool Entertainments Company Limited.

2 MINUTES OF THE LAST MEETING HELD ON 20 JULY 2016

The Committee agreed that the minutes of the Tourism, Economy and Resources Scrutiny Committee meeting held on 20 July 2016, be signed by the Chairman as a correct record.

3 PUBLIC SPEAKING

The Committee noted that there were no applications to speak by members of the public on this occasion.

4 EXECUTIVE AND CABINET MEMBER DECISIONS

The Committee considered the Executive and Cabinet Member decisions within the portfolios of the Leader of the Council and Deputy Leader of the Council, taken since the last meeting of the Committee.

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Members raised a number of questions in regards to decision number PH51/2016 'Library Fees and Charges' and Councillor Campbell, Deputy Leader of the Council reported that the £100,000 income target remained and the details of the plans for how the target would be achieved would be finalised soon.

The Committee noted decision number PH60/2016 'Winter Gardens Conference and Exhibition Centre – Engagement of Architects' and questioned the likelihood for success for the Growth Deal 3 bid, which listed and ranked significant projects in Lancashire. Mr Cavill, Director of Place advised that it was due to be considered by the Lancashire Economic Partnership and that a Conference Centre at the Winter Gardens was ranked third on a list of approximately 20 projects around Lancashire. Mr Cavill also advised that it was anticipated that the amount that had been bid towards the Conference Centre, would cover the cost of the project. It was expected a further update would be able to be provided in November after the Chancellor's Autumn Statement.

The Committee agreed to note the Executive and Cabinet Member Decisions.

5 FORWARD PLAN

The Committee considered the items contained within the Forward Plan, September 2016 – December 2016, relating to the portfolios of the Leader of the Council and Deputy Leader of the Council.

A question was raised with regards to decision reference 19/2016 'Acquisition of properties in the town centre to enable redevelopment' and Mr Cavill advised that negotiations were currently underway to acquire the properties. However, as negotiations were ongoing, details were commercially sensitive.

The Committee agreed to note the Forward Plan items.

6 PROVISIONAL REVENUE OUTTURN 2015/2016

Mr Thompson, Director of Resources presented a report on the Provisional Revenue Outturn for 2015/2016. He highlighted the key features of the report and it was noted that the content of the report would be reflected in the Statement of Accounts, which was due to be considered at the 22 September 2016 Audit Committee meeting.

Mr Thompson summarised that the Provisional Revenue Outturn for 2015/2016, before allowing for changes to working balances was £129,239,000 compared with the approved budget of £128,687,000, which was a net overspend of £552,000.

Upon questioning from Members, Mr Thompson explained that the main reason for the net service overspend was the overspend in Children's Services, as a result of the high cost of Looked After Children due to both increased numbers and placement mix. Mr

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
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Thompson explained that there had also been a pressure on the Education Services Grant due to academy conversions. The Committee questioned how the costs of care could be reduced and whether there could be more local provision for Looked After Children. Mr Thompson advised that extensive benchmarking had been undertaken in relation to care costs that demonstrated that Children's Services achieved value for money and the cost per child was not as high as the national average. However, the high costs were due to the very high number of Looked After Children from the Borough. As for local provision, Mr Thompson advised that it would be under consideration but there would be difficulties due to the small size of the borough.

Mr Thompson provided the Committee with details relating to the Provisional Capital Outturn 2015/2016 and noted that although capital expenditure had reduced, it remained a significant amount for an authority of the size of Blackpool.

Members were provided with details regarding collection rates of Council Tax and National Non-Domestic Rates. Mr Thompson explained that the deficit for 2015/2016 was estimated to be £5.2 million, which was largely due to the number of appeals that were being made. The Committee raised questions regarding debts being written off and Mr Thompson advised that the debt write off was only for the purposes of the accounts and that in practice, the debts were still pursued.

The Committee raised questions regarding rent collection in the Central Business District, with specific reference to the impact of the opening of 'The Gym'. Mr Thompson advised that it was expected to be open in October and that there would be a rent free period. However, it was expected that there would be an increase in footfall in the area, benefitting local businesses.

The Committee agreed to note the report.

7 TREASURY MANAGEMENT OUTTURN REPORT FOR YEAR ENDED 31 MARCH 2016

Mr Thompson presented the Treasury Management Outturn Report for the 2015/2016 financial year, summarising that the report was a statement of fact regarding how cashflow and long-term financing of capital investments were managed in accordance with the Treasury Management Strategy.

The Committee noted that there had been an increase in the use of temporary borrowing during the year to manage the peaks and troughs in cashflow. Mr Thompson advised that it was beneficial to make use of temporary borrowing in the current economic climate whilst base rates were at low levels.

Mr Thompson provided Members with details of the change in the Minimum Revenue Provision policy, which adopted a more prudent approach, replacing the four per cent reducing balance method of calculating Minimum Revenue Provision on debt with the two per cent straight line method. As a result of the change, the supported borrowing had

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been reduced, allowing £11.1 million to be used to create a new pay reserve and a transformational cost reserve over the next three years.

The Committee raised questions regarding the level of financial support available to support business development. Mr Cavill advised that there was currently £10 million budgeted for business development support, but that figure would be under review in light of low interest rates, as well as other opportunities to improve business development.

The Committee agreed to note the content of the report.

Background papers: None.

8 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 3 2016/2017

Mr Thompson, presented the Financial Performance Monitoring Report as at month 3. The Committee was advised that the report set out the summary revenue budget position for the Council and its individual directorates for the period April 2016 – June 2016, together with an outlook for the remainder of the year. It was noted that the report also included an assessment of progress to date against the Council's latest capital programme, incorporated the Council's balance sheet, it indicated the level of cash flow and contained information relating to income and debt collection.

The Committee was advised that the largest overspend was in relation to Children's Services, of which a significant factor was due to the placements of a high number of looked after children in the borough and specifically due to an increase in numbers from a position of relatively stable numbers of placements, upon which the budget had been based. Mr Thompson explained that the cause of the spike in numbers was not clear, although it was anticipated that cuts in public sector services over recent years as a whole would be having an impact.

Upon questioning from Members, Mr Thompson advised that the reduction in working balances was a concern and would be an issue to keep under consideration throughout the financial year. He explained however, that in the context of there being £35 million of earmarked reserves and with nine months remaining of the financial year, there would be sufficient time to redress the position.

The Committee agreed to note the report.

Background papers: None.

9 MEDIUM-TERM FINANCIAL SUSTAINABILITY STRATEGY 2016/2017 TO 2021/2022

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
THURSDAY, 15 SEPTEMBER 2016**

Mr Thompson presented the Medium Term Financial Sustainability Strategy for the six year period, 2016 to 2022.

It was explained to the Committee that the proposed Strategy summarised the comprehensive review and assessment that had been undertaken of how future service delivery could be financed and the level of savings required for activities to be facilitated and maintained. Members also noted that the Strategy complied with the conditions set by the Secretary of State for Communities and Local Government in March 2016, that acceptance of a four-year Funding Settlement Offer required publication by 14 October 2016 of an 'efficiency plan' that could be combined with medium-term financial strategies. Mr Thompson advised that the Secretary of State had assured local authorities that they would not financially be any worse off by accepting the four-year Funding Settlement Offer.

The Committee was provided with details of the level of savings needed to be achieved each year to balance the budgets and of the Savings Programme, or 'efficiency plan', which would constitute seven thematic workstreams that would be developed and finessed over the next four months.

Upon questioning from the Committee, Mr Thompson reported that he considered that one of the biggest challenges over the next six years would be maintaining staff motivation and it would be important to get across the message that after years of austerity, the situation appeared to be becoming more manageable.

The Committee raised further questions relating to the impact of the Settlement Offer on Blackpool and Mr Thompson advised that it was projected that the authority would not be any worse off in 2019/2020 than it was in 2015/2016, a significant part of which would be achieved through increased revenue from Council Tax and Business Rates. Mr Thompson added that the aim was to increase revenue by achieving a growth in properties and in prosperity.

With regards to Business Rates, the Committee noted the assumption in the Strategy that the existing system was maintained and Members questioned the level of risk involved with such an assumption. Mr Thompson noted the Department for Communities and Local Government's ongoing review on business rates retention and advised that the Medium Term Financial Sustainability Strategy could not pre-empt the outcome of the review and that it would be necessary to wait until a new system was formally announced before revising plans.

Members questioned what the impact would be of the establishment of a Combined Authority. Mr Thompson advised that the impact should be positive in terms of being able to achieve economies of scale. Mr Cavill also advised that the establishment of the Combined Authority would improve access to funding streams and would help to improve infrastructure, as well as potentially leading to a co-ordinated approach to new housing across Lancashire.

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Members considered the savings that were still required to be made and queried what the cumulative impact of budget cuts in Blackpool since 2011/2012 was expected to be at the end of 2021/2022. Mr Thompson advised that he did not currently have the figure available, but that it could be calculated and the Committee could subsequently be informed.

The Committee agreed to receive information to be distributed outside of the meeting, on what the calculated cumulative impact of budget cuts in Blackpool since 2011/2012 was expected to be at the end of 2021/2022.

10 COUNCIL PLAN PERFORMANCE REPORT Q1 2016/2017

Mrs Ruth Henshaw, Corporate Development Officer presented the performance against the Council Plan 2015/2020 for the period 1 April 2016 to 30 June 2016 and highlighted the key exceptions.

Mrs Henshaw reported that the majority of the Council Plan indicators for 'Maximising the Economy' and 'Organisational Resilience' that were due to be considered by the Committee were either annual or bi-annual and therefore cannot be reported in this quarter. Of the indicators where data was available, the majority showed an improvement in performance.

It was reported to the Committee that there were two indicators where performance had deteriorated in Quarter 1 2016/2017:

Average number of working days lost due to sickness absence per full time employee; and
Forecast level of year-end General Fund working balances.

The Committee noted that it had considered the General Fund working balances earlier in the meeting. With regards to the indicator of the average number of working days lost to sickness absence per full time employee, Members raised questions relating to the reported issue of compliance with corporate policies and procedures by line managers. Mrs Dutton, Head of Organisation and Workforce Development advised that all managers were aware of the procedure, but through undertaking audits on how the policies were implemented, some inconsistencies in compliance had been brought to light. Mrs Dutton explained that often the reason for the lack of compliance was due to the manager's capacity issues rather than a lack of will to comply.

Members raised questions about the impact of the Individual Performance Appraisal on sickness absence and Mrs Dutton advised that the appraisals provided managers an opportunity to discuss issues with staff and offer appropriate support, which should impact positively on sickness absence rates. Mrs Dutton also advised that the appraisal system had been improving, but further improvements would be looked at in order to make the system as effective and as easy as possible to use for managers.

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Members noted that at the previous Committee meeting there had been a request that data on sickness absence over the past five years be provided to Members. Mrs Dutton reported that the average number of working days lost to sickness absence was five years ago 8.7 days, as compared to the current rate of 11.34. However, she advised that the figure five years ago was an anomaly and if you consider data from beyond that time, it was consistent with the current rate. Upon questioning from Members, Mrs Dutton explained that absence rates had been a consideration for redundancies five years ago, which had resulted in absence rates dropping as people were more likely to attend work unwell.

The Committee agreed to note the report.

Background papers: None.

11 SCRUTINY ANNUAL REPORT

The Committee considered the Scrutiny Annual Report 2015/2016.

The Committee approved the Scrutiny Annual Report 2015/2016.

Background papers: None.

12 SCRUTINY WORKPLAN

The Chairman presented the Tourism, Resources and Economy Scrutiny Committee Workplan for the remainder of the Municipal Year. It was noted that it was a flexible, working document. Members could submit items for consideration by the Committee at any time through the Chairman.

The Committee noted that the Monitoring Committee Recommendations table had been included that enabled Members to monitor how their recommendations had been implemented.

The Committee agreed:

- 1) To approve the Workplan
- 2) To note the Monitoring Committee Recommendations table.

13 DATE OF NEXT MEETING

The Committee agreed to note the date of the next meeting as Thursday, 27 October 2016, at 6.00 p.m.

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
THURSDAY, 15 SEPTEMBER 2016**

Chairman

(The meeting ended at 7.05 pm)

Any queries regarding these minutes, please contact:

Chris Kelly, Senior Democratic Governance Adviser

Tel: 01253 477164

E-mail: chris.kelly@blackpool.gov.uk

Report to:	TOURISM, RESOURCES AND ECONOMY SCRUTINY COMMITTEE
Relevant Officer:	Chris Kelly, Acting Scrutiny Manager.
Date of Meeting	27 October 2016

EXECUTIVE AND CABINET MEMBER DECISIONS

1.0 Purpose of the report:

- 1.1 The Committee to consider the Executive and Cabinet Member decisions within the portfolios of the Leader of the Council and Deputy Leader of the Council, taken since the last meeting of the Committee.

2.0 Recommendation(s):

- 2.1 Members will have the opportunity to question the Leader of the Council or the relevant Cabinet Member in relation to the decisions taken.

3.0 Reasons for recommendation(s):

- 3.1 To ensure that the opportunity is given for all Executive and Cabinet Member decisions to be scrutinised and held to account.

- 3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

- 3.2b Is the recommendation in accordance with the Council's approved budget? N/A

- 3.3 Other alternative options to be considered:

None.

4.0 Council Priority:

- 4.1 The relevant Council Priority is "The economy: Maximising growth and opportunity across Blackpool"

5.0 Background Information

- 5.1 Attached at the appendix to this report is a summary of the decisions taken, which have been circulated to Members previously.
- 5.2 This report is presented to ensure Members are provided with a timely update on the decisions taken by the Executive and Cabinet Members. It provides a process where the Committee can raise questions and a response be provided.
- 5.3 Members are encouraged to seek updates on decisions and will have the opportunity to raise any issues.

5.4 Witnesses/representatives

- 5.4.1 The following Cabinet Members are responsible for the decisions taken in this report and have been invited to attend the meeting:

- Councillor Simon Blackburn, Leader of the Council
- Councillor Gillian Campbell, Deputy Leader of the Council
- Councillor Fred Jackson, Cabinet Member for Municipal Assets

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 4 (a) Summary of Executive and Cabinet Member decisions taken.

6.0 Legal considerations:

- 6.1 None.

7.0 Human Resources considerations:

- 7.1 None.

8.0 Equalities considerations:

- 8.1 None.

9.0 Financial considerations:

- 9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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DECISION / OUTCOME	DESCRIPTION	NUMBER	DATE	CABINET MEMBER
<p><u>MEDIUM-TERM FINANCIAL SUSTAINABILITY STRATEGY 2016/17 TO 2021/22</u> The Executive agreed the recommendations as outlined above namely:</p> <ol style="list-style-type: none"> 1. To approve the Medium-Term Financial Sustainability Strategy 2016/2017 to 2021/2022. 2. To share this Medium-Term Financial Sustainability Strategy with the Secretary of State for Communities and Local Government by 14 October 2016 as the Council's 'Efficiency Plan' required to secure the benefits of the greater certainty that a 4-year Revenue Support Grant Settlement brings to medium-term financial planning. 3. To initiate a period of consultation on the efficiency plan with residents, local neighbours, public sector partners and devolution stakeholders. 4. To invite independent assurance on the robustness and validity of this Strategy and Medium-Term Financial Plan via CIPFA's new Financial Resilience Advisory Report peer review service or equivalent. 5. To agree to receive updates of the Strategy and/or Plan on a rolling annual basis or as changing circumstances dictate. 	<p>To consider the Council's Medium-Term Financial Sustainability Strategy (MTFSS) for the 6-year period, 2016/17 to 2021/22.</p>	<p>EX39/2016</p>	<p>12/09/2016</p>	<p>Councillor Blackburn</p>
<p><u>APPROVAL TO BORROW FROM THE MUNICIPAL BONDS AGENCY</u> The Executive agreed the recommendations as outlined above namely:</p> <ol style="list-style-type: none"> 1. To approve the Council's entry into the Framework Agreement and its accompanying schedules including the joint and several guarantee. 	<p>To seek approval for the Council to enter into an arrangement with the UK Municipal Bonds Agency.</p>	<p>EX40/2016</p>	<p>12/09/2016</p>	<p>Councillor Blackburn</p>

DECISION / OUTCOME	DESCRIPTION	NUMBER	DATE	CABINET MEMBER
<p>2. To delegate authority to the Director of Resources as Statutory Finance Officer and the Director of Governance and Partnerships as Monitoring Officer to sign those documents, as appropriate, on behalf of the Council.</p> <p>3. To grant the Director of Resources delegated authority to agree amendments to the Framework Agreement as appropriate.</p>				
<p><u>WINTER GARDENS CONFERENCE AND EXHIBITION CENTRE</u> The Executive agreed the recommendation as outlined above namely: That £570,000 expenditure is authorised in order to allow the continued engagement of appointed architects and other professional advisers to progress the conference and exhibition centre designs to RIBA4 allowing submission of a full planning application.</p>	To consider the authorisation of £570,000 expenditure allowing the continued engagement of appointed architects in order to further progress plans and designs for the proposed conference and exhibition centre, to the stage allowing submission of a full planning application.	EX41/2016	12/09/2016	Councillor Blackburn
<p><u>TRANSPORT FOR THE NORTH: APPROVAL TO SUPPORT THE ESTABLISHMENT OF A SUB-NATIONAL TRANSPORT BODY</u> The Executive agreed the recommendations as outlined above namely: 1. To agree in principle support for the draft proposal to establish a Sub-National Transport Body as set out in the appendix to the Executive report, and consent to its submission to the Secretary of State. 2. That subject to the approval of resolution 1 above, the agreement in principle be contingent on Transport for the North drawing down powers from central government and not derogating powers from local transport authority arrangements or securing any</p>	Along with the other 18 local transport authorities in the north of England, the Council has been asked to give support for establishing a Sub-National Transport Body (STB), which would be called Transport for the North (TfN). The Government has undertaken to establish Transport for the North on a statutory basis.	EX42/2016	12/09/2016	Councillor Campbell

DECISION / OUTCOME	DESCRIPTION	NUMBER	DATE	CABINET MEMBER
<p>reserve powers to determine, manage and/or deliver local transport responsibilities without the full support of the relevant local transport authority.</p> <p>3. To approve the nomination of the Deputy Leader of the Council as Blackpool Council's representative on Transport for the North and the nomination of the Cabinet Member for Municipal Assets as the designated substitute to attend meetings in the absence of the Deputy Leader of the Council.</p> <p>4. To note that a report be brought to the Executive for consent to the draft legislation, and the Council's formal membership of Transport for the North as a statutory Sub-National Transport Body.</p>				
<p><u>PURCHASE OF PROPERTY- 148 CHURCH STREET AND 1 CAUNCE STREET</u></p> <p>The Cabinet Member agreed the recommendation as outlined above namely:</p> <p>To purchase the freehold interest of the property at 148 Church Street and 1 Caunce Street, at the market value and on the terms set out in the appendix to the report.</p>	<p>To consider the proposed purchase of the freehold interest of 148 Church Street and 1 Caunce Street. The building is at the junction of Church Street and Caunce Street adjoining Stanley Buildings which is owned by the Council.</p>	<p>PH64/2016</p>	<p>23/09/2016</p>	<p>Councillor Jackson</p>

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Report to:	TOURISM, RESOURCES AND ECONOMY SCRUTINY COMMITTEE
Relevant Officer:	Chris Kelly, Acting Scrutiny Manager.
Date of Meeting	27 October 2016

FORWARD PLAN

1.0 Purpose of the report:

- 1.1 The Committee to consider the content of the Council's Forward Plan, November 2016 to February 2017, relating to the portfolios of the Leader of the Council and Deputy Leader of the Council.

2.0 Recommendation(s):

- 2.1 Members will have the opportunity to question the Leader of the Council and / or the relevant Cabinet Member in relation to items contained within the Forward Plan within the portfolios of the Leader of the Council and Deputy Leader of the Council.
- 2.2 Members will have the opportunity to consider whether any of the items should be subjected to pre-decision scrutiny. In so doing, account should be taken of any requests or observations made by the relevant Cabinet Member.

3.0 Reasons for recommendation(s):

- 3.1 To enable the opportunity for pre-decision scrutiny of the Forward Plan items.
- 3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No
- 3.2b Is the recommendation in accordance with the Council's approved budget? N/A
- 3.3 Other alternative options to be considered:
- None.

4.0 Council Priority:

- 4.1 The relevant Council Priority is "The economy: Maximising growth and opportunity across Blackpool"

5.0 Background Information

- 5.1 The Forward Plan is prepared by the Leader of the Council to cover a period of four months and has effect from the first working day of any month. It is updated on a monthly basis and subsequent plans cover a period beginning with the first working day of the second month covered in the preceding plan.
- 5.2 The Forward Plan contains matters which the Leader has reason to believe will be subject of a key decision to be taken either by the Executive, a Committee of the Executive, individual Cabinet Members, or Officers.
- 5.3 Attached at Appendix 5 (a) is a list of items contained in the current Forward Plan. Further details appertaining to each item is contained in the Forward Plan, which has been forwarded to all members separately.

5.6 Witnesses/representatives

- 5.6.1 The following Cabinet Members are responsible for the Forward Plan items in this report and have been invited to attend the meeting:

- Councillor Simon Blackburn, Leader of the Council
- Councillor Gillian Campbell, Deputy Leader of the Council
- Councillor Mark Smith, Cabinet Member for Business and Economic Development

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 5 (a) – Summary of items contained within Forward Plan November 2016 to February 2017.

6.0 Legal considerations:

- 6.1 None.

7.0 Human Resources considerations:

- 7.1 None.

8.0 Equalities considerations:

- 8.1 None.

9.0 Financial considerations:

9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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EXECUTIVE FORWARD PLAN - SUMMARY OF KEY DECISIONS

(NOVEMBER 2016 to FEBRUARY 2017)

*** Denotes New Item**

Anticipated Date of Decision	Matter for Decision	Decision Reference	Decision Taker	Relevant Cabinet Member
November 2016	To approve the Built Heritage Strategy	23/2014	Executive	Cllr Campbell
November 2016	Social housing lettings – New Partnership Agreement with housing associations and neighbouring authorities to continue to deliver the My Home Choice Fylde Coast system, and updated policies for letting social housing	25/2015	Executive	Cllr Campbell
November 2016	Article 4 Direction Order Raikes Parade	15/2016	Executive	Cllr Campbell
November 2016	Acquisition of properties in the town centre to enable redevelopment	19/2016	Deputy Leader of the Council	Cllr Campbell
November 2016	Executive Decision Making Procedure	22/2016	Council	Cllr Blackburn
November 2016	Development and promotion of Blackpool Airport Enterprise Zone	24/2016	Executive	Cllr Campbell
November 2016	Future options for Central station site	25/2016	Executive	Cllr Smith
January 2017	Council Tax Reduction Scheme 2017/2018	26/2016	Council	Cllr Blackburn
February 2017	To consider and recommend approval of the Council's Capital Programme 2017/18 – 2019/20.	27/2016	Council	Cllr Blackburn

Anticipated Date of Decision	Matter for Decision	Decision Reference	Decision Taker	Relevant Cabinet Member
February 2017	To consider and recommend approval of the Council's Revenue Budget for the financial year 1 April 2017 to 31 March 2018.	28/2016	Council	Cllr Blackburn
February 2017	To consider and recommend approval of the level of Council Tax for the financial year 1 April 2017 to 31 March 2018.	29/2016	Council	Cllr Blackburn
February 2017	To consider the level of rents and service charges to be made in connection with Housing Revenue Account dwellings during 2016/17.	30/2016	Council	Cllr Campbell
February 2017	To consider and approve adoption of the Council's Treasury Management and Investment Strategies for the financial year 1 April 2016 to 31 March 2017.	31/2016	Council	Cllr Blackburn

Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Steve Thompson, Director of Resources
Date of Meeting	27 October 2016

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 4 2016/2017

1.0 Purpose of the report:

- 1.1 To consider the level of spending against the Council's Revenue and Capital budgets for the first four months to 31 July 2016.

2.0 Recommendation(s):

- 2.1 To consider the report and to identify any further issues for scrutiny as appropriate.

3.0 Reasons for recommendation(s):

- 3.1 To ensure financial performance against the Council's Revenue and Capital Budget is kept under review by members.

- 3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

- 3.2b Is the recommendation in accordance with the Council's approved budget? Yes

- 3.3 Other alternative options to be considered:

Not applicable.

4.0 Council Priority:

- 4.1 The relevant Council Priority is 'The economy: Maximising growth and opportunity across Blackpool.'

5.0 Background Information

5.1 This report is the standard monthly financial performance monitoring report, which sets out the summary revenue budget position for the Council and its individual directorates for month 4, the period April 2016 – July 2016, together with an outlook for the remainder of the year. The report is complemented with an assessment of progress to date against the Council’s latest capital programme.

5.2 The report was considered by the Executive at its meeting of 10 October 2016. Committee Members are advised that the Executive was recommended:

1. To note the report
2. To require the respective Directors and Director of Resources to continue to closely monitor and manage financial and operational performances, specifically Children’s Services, Strategic Leisure Assets, Concessionary Fares and the Investment Portfolio.

Does the information submitted include any exempt information?

No

List of Appendices:

Report

Appendix 1- Revenue Summary

Appendix 2- Schedule of Service forecast overspendings

Appendix 3a- Chief Executive

Appendix 3b- Deputy Chief Executive

Appendix 3c- Governance and Regulatory Services

Appendix 3d- Ward Budgets

Appendix 3e- Resources

Appendix 3f- Places

Appendix 3g- Strategic Leisure Assets

Appendix 3h- Community and Environmental Services

Appendix 3i- Adult Services

Appendix 3j- Children’s Services

Appendix 3k- Public Health

Appendix 3l- Budgets Outside the Cash Limit

Appendix 4- Capital Monitoring

Appendix 5- Cash Flow Summary

Appendix 6- General Fund Balance Sheet Summary

6.0 Legal considerations:

6.1 None.

7.0 Human Resources considerations:

7.1 None

8.0 Equalities considerations:

8.1 An Equalities Impact Assessment was produced as a part of the budget setting process and remains relevant.

9.0 Financial considerations:

9.1 See reports and appendices to this report.

10.0 Risk management considerations:

10.1 Impact of financial performance on Council balances.

11.0 Ethical considerations:

11.1 None

12.0 Internal/ External Consultation undertaken:

12.1 None

13.0 Background papers:

13.1 None

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BLACKPOOL COUNCIL
REPORT
of the
DIRECTOR OF RESOURCES
to the
EXECUTIVE
10TH OCTOBER 2016

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 4 2016/17

1. Introduction

- 1.1 This report is the standard monthly financial performance monitoring report, which sets out the summary revenue budget position for the Council and its individual directorates for the first 4 months of 2016/17, i.e. the period to 31st July 2016, together with an outlook for the remainder of the year. The report is complemented with an assessment of performance to date of balances and reserves, income collection, the Council's latest Capital Programme and statements relating to Cash Flow Summary and Balance Sheet Summary.

2. Report Format

- 2.1 Separate reports have been prepared for each of the Council's core areas of responsibility:
- Appendix 3a - Chief Executive
 - Appendix 3b - Governance and Partnership Services
 - Appendix 3b/c - Ward Budgets
 - Appendix 3d - Resources
 - Appendix 3e - Places
 - Appendix 3f - Strategic Leisure Assets
 - Appendix 3g - Community and Environmental Services
 - Appendix 3h - Adult Services
 - Appendix 3i - Children's Services
 - Appendix 3j - Public Health
 - Appendix 3k - Budgets Outside the Cash Limit.

These incorporate summary financial statements which continue to be prepared on a full accruals basis and focus on the forecast revenue outturns for 2016/17. There is an accompanying narrative to explain any areas of significant variance from budget and to highlight any areas of potential pressure along with action plans agreed with service managers to address them.

- 2.2 The combined effect of the directorates' financial performances is aggregated in a summary financial statement at Appendix 1 which mirrors the Council's Revenue Budget Book and reflects the disestablishment of the Deputy Chief Executive's Directorate with teams moving to other directorates. This summary allows proactive month-on-month monitoring of the Council's forecast working balances to be undertaken to ensure appropriate and prudent levels are maintained. Appendix 2 highlights on a 12-month rolling basis those services which trip the designated overspending reporting threshold.

3. Directorates' Budget Performance

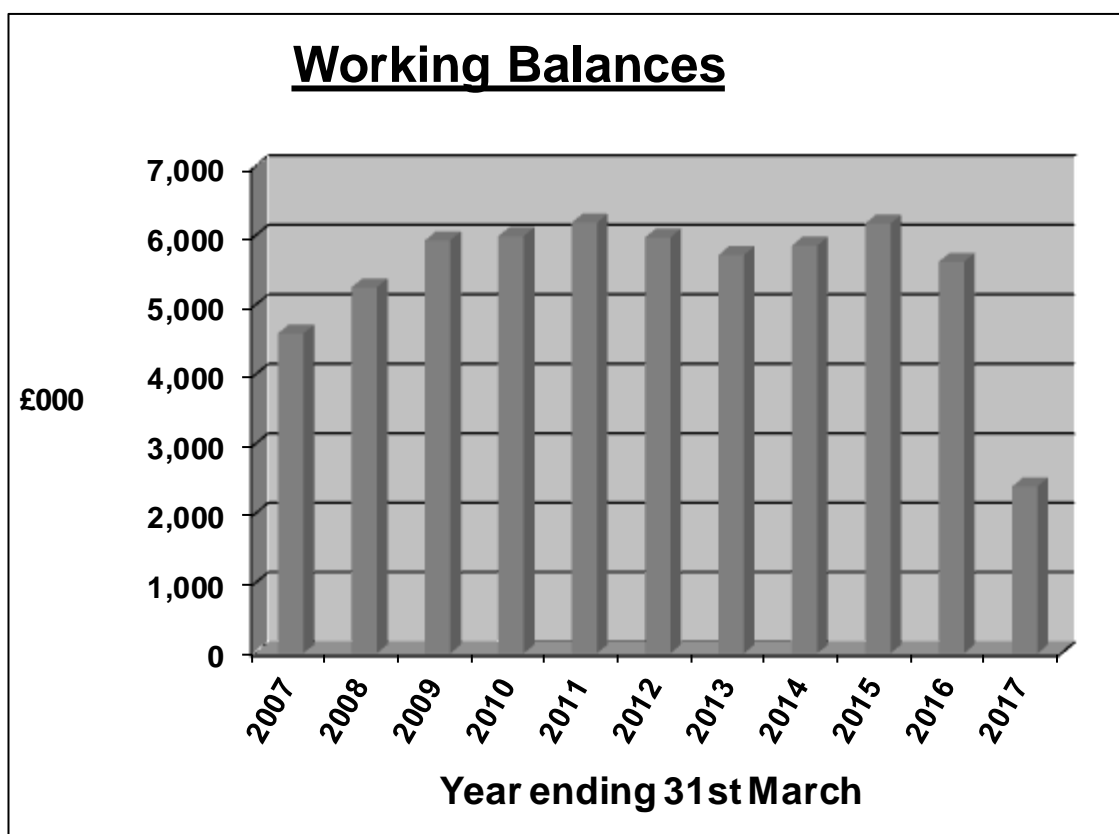
- 3.1 As a supportive measure to give services every chance to deliver a breakeven budget, the Executive agreed at its meeting on 23rd May 2016 to write-off all service overspends and carry forward the 2015/16 underspends of £279k on Ward Budgets (£246k), Governance and Partnership Services (£19k) and Community & Environmental Services (£14k).
- 3.2 The impacts of directorates' revenue budget performance and progress in achieving planned savings fall upon the Council's working balances. The main areas accounting for the month 4 forecast overspend of £3,233k for 2016/17 are summarised below:-

Directorate	Service	Forecast Variance £000
Children's Services	An overspend of £3,105k is forecast. Children's Social Care is forecast to overspend by £3,120k, £2,279k is due to increases in the numbers and average placement cost of Looked After Children (LAC), £675k is due to a shortfall in meeting the challenging 2016/17 Priority Led Budgeting (PLB) savings target of £1,222k and £186k is due to legal and court costs offset by minor savings of £20k. There are overspends in the Education Services Grant of £86k due to the anticipated loss of funding arising from in-year academy conversions and Lifelong Learning and Schools of £37k and Childrens Safeguarding of £11k. These are mitigated by savings of £130k in Early Help for Children and Families and the Local Services Support Grant of £19k.	3,105
Resources	Property Services is forecasting a £495k overspend based on the current pace of property rationalisation and pressure from rental income within the Central Business District. Other pressures of £42k within the directorate are mainly due to staffing costs and income pressures, but these have been mitigated by savings of £56k in Procurement and Projects and £24k in other areas of the directorate.	457
Places	The Directorate has a pressure of £378k. Print Services is forecasting an overspend of £100k due to an income target that needs to be reviewed as part of a wider service review. Cultural Services is expecting a £63k overspend due to a shortfall in funding the Grundy Art Gallery. Other pressures include staffing pressures of £63k in the Planning Department, prudential borrowing costs relating to the Foxhall Village development of £30k and unidentified savings of £122k in Visitor Economy.	378

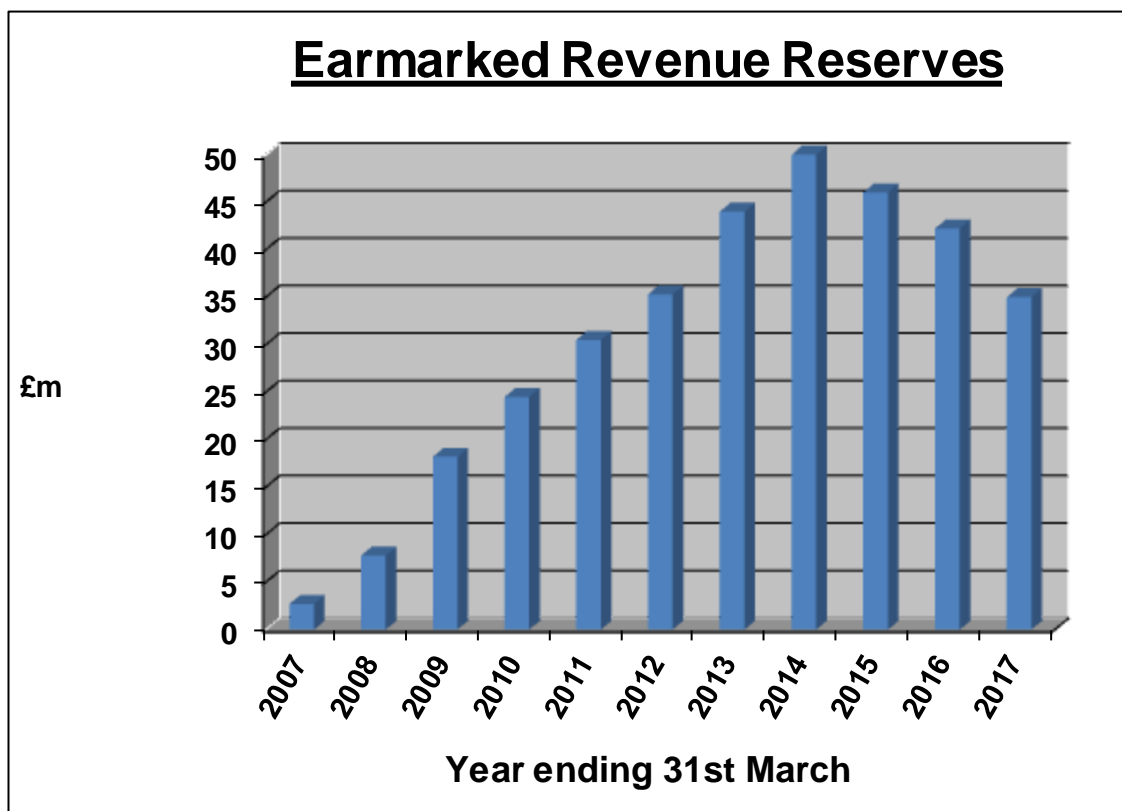
Community and Environmental Services	Street Cleansing and Waste has a pressure of £194k due mainly to a decrease in income from recycling waste arising from a downturn in the recyclate market and higher staffing costs. The £856k PFI Grant is no longer available and is being considered along with Lancashire County Council in the review of the operation of the recycling plants with the risk being covered against the specific Waste PFI reserve. Public Protection has a forecast pressure of £67k due to the South Beach Selective Licensing Scheme. Integrated Transport is forecasting an overspend of £61k due to pressures on the public transport contracts and future vehicle replacement. Highways and Traffic Management Services are over budget by £56k due to pressures of £64k on Shelter income partly offset by savings of £8k on maintenance. These are mitigated by an underspend of £130k in Leisure and Catering due to savings on provisions and additional income.	248
Governance and Partnership Services	An overspend of £107k is forecast. The Community Engagement and Equalities division is forecasting a pressure of £43k due to unallocated savings and staffing costs. Corporate Legal Services is forecasting a pressure of £34k mainly due to an unachieved PLB target and an income shortfall. A pressure of £30k in Registration and Bereavement Services is due to the forecast level of demand in the Coroners and Mortuary Service.	107
Adult Services	Adult Safeguarding is forecasting an overspend of £158k as a result of additional legal and staffing costs, relating to Deprivation of Liberty (DoLs) case law, which is not covered by New Burdens funding of £103k and a pressure of £55k relating to the timing of a staffing restructure within Adults and Children's Safeguarding. These are mitigated by Adult Commissioning Placements and Care and Support who are forecasting an underspend of £155k.	3
Budgets Outside the Cash Limit	Concessionary Fares are forecasting a pressure of £556k mainly due to increased bus patronage and the impact of fare increases. Parking Services is £250k down due to a challenging income target. The position has improved on earlier months due to increased optimism on patronage and reduced costs. The cost to the Council of supporting the Subsidiary Companies is an underspend of £8k. Treasury Management has a £1,056k favourable position due to the ongoing temporary windfall from the short-term interest rates currently being paid to finance recent capital expenditure.	(258)

Strategic Leisure Assets, Contingencies / Reserves	Strategic Leisure Assets is forecasting a £668k pressure. In accordance with the original decision for this programme by the Executive on 7 th February 2011, the projected overspend on Strategic Leisure Assets will be carried forward and transferred to Earmarked Reserves. The forecast accumulative deficit as at 31 st March 2017 is £5,479k. This incorporates the increased debt financing costs associated with the former Tower Lounge development and essential Tower steel structure renewal, together with increased marketing costs and revised income profile. The Leisure Assets portfolio is currently forecast to breakeven, in-year, during 2021/22. A review of contingencies has released £807k.	(807)
Total		3,233

- 3.3 The graph below shows the impact on the level of Council working balances in-year together with the last 10 years' year-end balances for comparison:



- 3.4 Whilst the Council maintains working balances to address any in-year volatilities, it also maintains a number of Earmarked Revenue Reserves for such longer-term commitments as future Private Finance Initiative payments and uncertainties within the new Localised Business Rate system. In order to present a complete picture of the Council's strong financial standing an equivalent graph to the above is shown overleaf:



4. Directorate Budget Savings Performance

- 4.1 As at 31st July 2016 80% of the 2016/17 savings target has already been delivered. The full-year forecast predicts that 87% (87% last month) will be achieved by the year-end, which takes into account anticipated pressures and savings.
- 4.2 The full-year effect of the 2016/17 savings in 2017/18 amounts to 91% of the 2016/17 target which reflects any non-recurrent savings. This excludes any in-year pressures/savings.

5. Collection Rates

5.1 Council Tax

At the end of month 4 the amount collected for Council Tax (excluding Police and Fire precepts) was £16.3m and the collection rate was 33.8%. This compares to £16.6m and 36.4% at the same point in 2015/16.

In the light of the reductions in discount and the introduction of the Local Council Tax Reduction Scheme, the target collection rate is 97.5% over a 4-year collection period as approved on 25th January 2016 as part of the setting of the Council Tax Base for 2016/17.

5.2 Council Tax Reduction Scheme (CTRS)

The Council Tax Reduction Scheme was introduced on 1st April 2013. The Scheme ensures that support to pensioners continues at existing levels. Working-age claimants are means tested to establish entitlement and a percentage reduction (currently 27.11%) is applied at the end of the assessment to establish the level of support provided.

At the end of month 4 the collection rate for those who have to pay Council Tax Reduction Scheme, either for the first time or in addition to a proportion of their Council Tax, is 22.2%. This compares to 25.2% at the same point in 2015/16 and is the principal cause of the overall collection rate deteriorating.

The likely impact for 2016/17 is that the underlying rate of collection of Council Tax Reduction Scheme will be under greater pressure than 2015/16 due to accumulated arrears and limits on the amount that can be recovered from Attachment of Benefits.

5.3 Business Rates

Prior to 1st April 2013 Business Rate income was collected by billing authorities on behalf of central government and then redistributed among all local authorities and police authorities as part of Formula Grant. From 1st April 2013 the income relating to Blackpool is shared between central government (50%), the Council (49%) and the Fire Authority (1%). Consequential adjustments were made to the Formula Grant equivalent.

At the end of month 4 the amount collected for Business Rates was £18.5m and the collection rate was 33.8%. This compares to £19.0m and 35.7% at the same point in 2015/16.

From April 2014 Business Ratepayers have been entitled to elect to pay by 12 monthly instalments instead of over 10 months. This has allowed businesses more time to pay.

The unaudited Business Rate cumulative deficit as at 31st March 2016 is £4.58m. The Council's share of this is £2.24m (49%) and provision has been made for this.

6. Capital Monitoring Performance

- 6.1 All active capital schemes have been included within Appendix 4. The purpose is to present the overall position of capital spend. The schemes are shown individually where total scheme budget is greater than £500k and grouped as "other schemes" otherwise. As in previous financial years the emphasis regarding capital monitoring will be on scheme variance rather than in-year progress since many schemes cross financial years such as the major housing developments. Therefore, some degree of flexibility for the management of slippage is necessary in order to balance the overall capital programme each year to the funding allocations available.
- 6.2 As at month 4 an overall nil variance on capital schemes is anticipated.

7. Summary Cash Flow Statement

- 7.1 As part of the reporting format for this financial year a summary cash flow statement is included at Appendix 5. This provides a comparison of the actual cash receipts and payments compared to forecast for 2016/17.
- 7.2 During the first 4 months of the year, the Council's net cashflow has resulted in fluctuations in short-term net investment/borrowing balances. However, overall temporary borrowing has increased since 31st March 2016 due to the change in the timing of the receipt of grant income in the first four months. The Council is currently using temporary borrowing to finance prudentially funded capital expenditure. While temporary investment rates and temporary borrowing rates are low the treasury team is delaying taking any new long-term borrowing to fund planned capital expenditure. The interest charged by Lancashire County Council on the Local Government Reorganisation Debt is lower than anticipated. As a result, the delay in taking new long-term borrowing and the lower interest charge from Lancashire County Council mean that a favourable credit variance is once again forecast for 2016/17.

8. Summary Balance Sheet

- 8.1 In order to provide a complete picture of the Council's financial performance, Appendix 6 provides a snapshot of the General Fund balance sheet as at the end of month 4. The key areas of focus are any significant movements in debtors, cash and cash equivalents, bank overdraft and creditors, as these impact upon the Council's performance in the critical areas of debt recovery, treasury management and Public Sector Payment Policy.
- 8.2 From 1st April 2016 local authorities must account for the Highways Network Asset in line with International Accounting Standard 16 *Property, Plant and Equipment*. The Highways Network Asset includes carriageways, footways, cycle paths, street furniture, traffic management and land and has been brought onto the balance sheet under Property, Plant and Equipment for 2016/17. The estimated value of the Highways Network Asset is £1,565m. A corresponding credit has been brought into the Capital Adjustment Account within Unusable Reserves. There is no requirement to reflect this in the 2015/16 balance sheet.
- 8.3 Over the 4-month period, in addition to the inclusion of the Highways Network Asset, there has been an increase in spend on Capital schemes included within Property, Plant and Equipment of £15.6m and a decrease in cash and cash equivalents of £4.8m, which in the main reflects the timing of the receipt of capital grants and the phasing of the capital programme.

9. Conclusion and Recommendations

- 9.1 This is a worsening of the position compared to month 3 by £848k resulting in a significant deterioration in its financial standing in comparison with Budget. Working balances are estimated to fall by £3,233k against the budgeted position over the year. This fall is in the context of the unaudited working balances at the start of the year of £5,636k, a reduction of 57.4%.

9.2 If this forecast position became the actual outturn, then in accordance with the Council's Financial Procedure Rules within its Constitution, the forecast revenue outturn 2016/17 within this report contravenes the second of the two specific conditions that excess spending does not:

1. exceed 1% (i.e. £4.3m) of the authority's total gross revenue expenditure;
or
2. have the effect of reducing the authority's Working Balances below 50% of their normal target level (i.e. £3.0m).

In the context of £35.0m of Earmarked Revenue Reserves and with 8 months of the financial year remaining there should still be sufficient time to redress the position and revised service and financial plans are underway to do so.

9.3 In response to the financial position the Director of Resources is holding regular meetings with individual Directors to discuss the robustness and integrity of current year budget forecasts and the plans in place to deliver an in-year breakeven position.

9.4 The Executive is asked:

- i) to note the report; and
- ii) to require the respective Directors and Director of Resources to continue to closely monitor and manage financial and operational performances, specifically Children's Services, Strategic Leisure Assets, Concessionary Fares and Property Rationalisation.

Steve Thompson
Director of Resources

15th September 2016

Blackpool Council

Revenue summary - budget, actual and forecast:

BLACKPOOL COUNCIL							
FORECAST GENERAL FUND POSITION AS AT 31 MARCH 2017							
SUMMARY							
APP.	GENERAL FUND NET REQUIREMENTS	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
		2016/17					
		ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
3(a)	CHIEF EXECUTIVE	(81)	189	(270)	(81)	-	-
3(b)	GOVERNANCE & PARTNERSHIP SERVICES	1,669	930	846	1,776	107	(19)
3(b/c)	WARD BUDGETS	516	62	454	516	-	(246)
3(d)	RESOURCES	2,880	1,238	2,099	3,337	457	-
3(e)	PLACES	4,227	(5,923)	10,528	4,605	378	-
3(f)	STRATEGIC LEISURE ASSETS	1,289	(1,110)	3,067	1,957	668	-
3(g)	COMMUNITY & ENVIRONMENTAL SERVICES	43,541	(1,602)	45,391	43,789	248	(14)
3(h)	ADULT SERVICES	45,619	10,460	35,162	45,622	3	-
3(i)	CHILDREN'S SERVICES	37,761	5,250	35,616	40,866	3,105	-
3(j)	PUBLIC HEALTH	3	4,192	(4,189)	3	-	-
3(k)	BUDGETS OUTSIDE THE CASH LIMIT	16,176	3,668	12,250	15,918	(258)	-
	CAPITAL CHARGES	(26,945)	(8,982)	(17,963)	(26,945)	-	-
	NET COST OF SERVICES:	126,655	8,372	122,991	131,363	4,708	(279)
	CONTRIBUTIONS:						
	- TO / (FROM) RESERVES	(5,294)	-	(5,962)	(5,962)	(668)	
	- 2015/16 SERVICE UNDERSPENDS	(279)	-	(279)	(279)	-	
	- REVENUE CONSEQUENCES OF CAPITAL	85	-	85	85	-	
	CONTINGENCIES	1,767	-	960	960	(807)	
	NW REGIONAL FLOOD DEFENCE LEVY	65	-	65	65	-	
	CONTRIBUTIONS, etc.	(3,656)	-	(5,131)	(5,131)	(1,475)	
	TOTAL NET EXPENDITURE TO BE MET FROM PUBLIC FUNDS	122,999	8,372	117,860	126,232	3,233	
	ADDED TO/(TAKEN FROM) BALANCES	-	-	(3,233)	(3,233)	(3,233)	
	NET REQUIREMENT AFTER WORKING BALANCES	122,999	8,372	114,627	122,999	-	
GENERAL BALANCES AS AT 1st APRIL 2016 PER UNAUDITED STATEMENT OF ACCOUNTS 2015/16							5,636
In-year (reduction in) / addition to General Fund Working Balances							(3,233)
ESTIMATED UNEARMARKED WORKING BALANCES AS AT 31st MARCH 2017							2,403

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Blackpool Council

Schedule of Service forecast annual overspendings over the last 12 months

Directorate	Service	Audit Committee Report	Aug 2015 £000	Sept 2015 £000	Oct 2015 £000	Nov 2015 £000	Dec 2015 £000	Jan 2016 £000	Feb 2016 £000	Mar 2016 £000	Apr 2016 £000	May 2016 £000	Jun 2016 £000	July 2016 £000
CHILDREN'S SERVICES	CHILDREN'S SOCIAL CARE		755	1,078	1,130	1,309	1,335	1,622	2,189	2,189			2,025	3,120
STRATEGIC LEISURE ASSETS	STRATEGIC LEISURE ASSETS		959	1,078	1,246	1,246	1,306	1,473	1,503	1,503			1,113	668
RESOURCES	PROPERTY SERVICES (Incl. INVESTMENT PORTFOLIO)		661	717	682	668	547	553	157	157			480	495
PLACES	VISITOR ECONOMY						101	110	102	102			208	222
COMMUNITY & ENVIRONMENTAL SERVICES	STREET CLEANSING AND WASTE												183	194
ADULT SERVICES	ADULT SAFEGUARDING		126	119	119	140	146	163	231	231			146	158
PLACES	GROWING PLACES												93	93
CHILDREN'S SERVICES	EDUCATION SERVICES GRANT		1,085	1,085	1,085	1,086	1,087	1,087	1,185	1,185			86	86
ADULT SERVICES	CARE & SUPPORT			435	410	395	401	552	370	370			-	-
PUBLIC HEALTH	CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES				451	479	479	479					-	-
PUBLIC HEALTH	SEXUAL HEALTH SERVICES - MANDATED				378	378	378	378					-	-
PUBLIC HEALTH	SUBSTANCE MISUSE (DRUGS AND ALCOHOL)				350	350	350	350					-	-
ADULT SERVICES	ADULT COMMISSIONING PLACEMENTS		634	209									-	-
CHILDREN'S SERVICES	CHILDRENS SAFEGUARDING		98	110	116	117	155	145					-	-
CHILDREN'S SERVICES	LOCAL SERVICES SUPPORT GRANT		104	104	104	104	104	104					-	-
CHILDREN'S SERVICES	LIFELONG LEARNING & SCHOOLS			75	128	133	91	97					-	-
COMMUNITY & ENVIRONMENTAL SERVICES	HIGHWAYS AND TRAFFIC MANAGEMENT SERVICES					81			149	149			104	-
COMMUNITY & ENVIRONMENTAL SERVICES	INTEGRATED TRANSPORT		149	161	167								-	-
COMMUNITY & ENVIRONMENTAL SERVICES	LEISURE AND CATERING			148	148	96							-	-
GOVERNANCE & PARTNERSHIP SERVICES	REGISTRATION AND BEREAVEMENT SERVICES								84	84			-	-
	Sub Total		4,571	5,319	6,514	6,582	6,480	7,113	5,970	5,970	-	-	4,438	5,036
	Transfer to Earmarked Reserves (note 3)		(959)	(1,078)	(1,246)	(1,246)	(1,306)	(1,473)	(1,503)	(1,503)	-	-	(1,113)	(668)
	Other General Fund (under) / overspends		(445)	(679)	(2,012)	(1,928)	(2,511)	(2,772)	(3,915)	(3,915)	-	-	(733)	(1,135)
	Total		3,167	3,562	3,256	3,408	2,663	2,868	552	552	-	-	2,592	3,233

Notes:

1. The Executive of 11th February 2004 approved a process whereby services which trip a ceiling for overspending against budget of £75,000 or 1.5% of net budget where the controllable budget exceeds £5m are required to be highlighted within this monthly budgetary control report. They are required to develop and submit a recovery plan over a period not exceeding 3 years which is to be approved by the respective Portfolio Holder. The services tripping this threshold are listed above together with their respective financial performance over a 12-month rolling basis for comparison of progress being made.

2. The Strategic Leisure Assets overspend reflects the in-year position.

3. In accordance with the original decision for this programme by the Executive on 7th February 2011, the projected overspend on Strategic Leisure Assets will be carried forward and transferred to Earmarked Reserves.

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Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD
	2016/17					
	ADJUSTED CASH LIMITED BUDGET	EXPENDITURE APR - JUL	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER	
	£000	£000	£000	£000	£000	
CHIEF EXECUTIVE						
NET EXPENDITURE						
CHIEF EXECUTIVE	612	136	476	612	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(769)	(41)	(728)	(769)	-	-
CORPORATE DELIVERY UNIT	76	94	(18)	76	-	-
TOTALS	(81)	189	(270)	(81)	-	-

Commentary on the key issues:

Directorate Summary

The Revenue summary (above) lists the outturn projection for the service against its respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

Following the recent Council restructure this directorate now includes Human Resources, Organisation and Workforce Development and the Corporate Delivery Unit (both transferred from the former Deputy Chief Executive's directorate).

The Directorate is forecasting a break-even position for 2016/17.

Budget Holder – Mr N Jack, Chief Executive

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Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE				VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
	2016/17						
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		
GOVERNANCE & PARTNERSHIP SERVICES							
NET EXPENDITURE							
DEMOCRATIC GOVERNANCE	2,133	648	1,485	2,133	-	(19)	
CORPORATE LEGAL SERVICES	(336)	189	(491)	(302)	34	-	
REGISTRATION AND BEREAVEMENT SERVICES	(382)	(6)	(346)	(352)	30	-	
COMMUNITY ENGAGEMENT & EQUALITIES	254	99	198	297	43	-	
GOVERNANCE & PARTNERSHIP SERVICES	1,669	930	846	1,776	107	(19)	
WARDS	516	62	454	516	-	(246)	
TOTALS	2,185	992	1,300	2,292	107	(265)	

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for each individual service within Governance and Partnership Services against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the head of service.

Following the recent Council restructure this directorate has been renamed and now includes Corporate Legal Services (transferred from Resources), Governor Services (from Children's Services) and Community Engagement and Equalities (transferred from the former Deputy Chief Executive's directorate). The Licensing Service has transferred to Community and Environmental Services.

Democratic Governance Service

The Democratic Governance Service is forecasting a break-even position for 2016/17. This service now includes Governor Services.

Corporate Legal Services

There is a pressure of £34k mainly due to a £32k unachieved Priority Led Budgeting (PLB) target and an income shortfall.

Registration and Bereavement Service

The Registration and Bereavement Service is forecasting a pressure of £30K. This is due to the forecast level of demand in the Coroners and Mortuary Service and has reduced from earlier months due to additional income expected.

Community Engagement & Equalities

The Community Engagement and Equalities Service is forecasting a pressure of £43K for the year due to unallocated savings and staffing costs.

Ward Budgets

Ward budgets are expected to break-even in 2016/17.

Budget Holder - Mr M Towers, Director of Governance and Partnership Services.

Blackpool Council
Ward Budgets
2016/17
Month 4

Wards

Ward	Councillors	Total No. of Requisitions Submitted	No. of Requisitions Approved	No. Awaiting Approval	Total No. of Requisitions Completed	Total 2016-17 Budget	Budget Committed to <u>Approved</u> Schemes	Remaining 2016-17 Budget
Anchorsholme Ward BC1001	Cllr. Galley Cllr. A Williams	3	3	0	2	£28,312.71	£697.00	£27,615.71
Bispham Ward BC1002	Cllr. Clapham Cllr. Maycock	8	8	0	5	£21,273.94	£13,053.06	£8,220.88
Bloomfield Ward BC1003	Cllr. Cain Cllr. Hobson	5	5	0	2	£16,697.54	£10,250.00	£6,447.54
Brunswick Ward BC1004	Cllr. Blackburn Cllr. G Coleman	0	0	0	0	£28,982.55	£0.00	£28,982.55
Claremont Ward BC1005	Cllr. I Taylor Cllr. L Williams	7	7	0	7	£19,394.14	£11,445.73	£7,948.41
Clifton Ward BC1006	Cllr. Hutton Cllr. L Taylor	6	6	0	4	£26,764.39	£7,522.50	£19,241.89
Greenlands Ward BC1007	Cllr. Ryan Cllr. Mrs Wright	1	1	0	1	£28,018.81	-£12,500.00	£40,518.81
Hawes Side Ward BC1008	Cllr. D Coleman Cllr. Critchley	6	6	0	4	£29,800.00	£9,677.50	£20,122.50
Highfield Ward BC1009	Cllr. Mrs Henderson MBE Cllr. Hunter	5	5	0	2	£25,413.77	£5,099.02	£20,314.75
Ingthorpe Ward BC1010	Cllr. Cross Cllr. Rowson	7	7	0	1	£36,530.09	£2,444.40	£34,085.69
Layton Ward BC1011	Cllr. Mrs Benson Cllr. Mitchell	9	9	0	7	£21,091.00	£8,963.08	£12,127.92
Marton Ward BC1012	Cllr. Singleton Cllr. Elmes	5	5	0	4	£34,963.08	£10,616.78	£24,346.30
Norbreck Ward BC1013	Cllr. Callow Cllr. Mrs Callow	5	5	0	2	£38,495.41	£25,860.00	£12,635.41
Park Ward BC1014	Cllr. Campbell Cllr. Kirkland	4	4	0	4	£30,493.68	£4,938.89	£25,554.79
Squires Gate Ward BC1015	Cllr. Cox Cllr. Humphreys	3	3	0	2	£21,608.91	£4,810.50	£16,798.41
Stanley Ward BC1016	Cllr. Roberts Cllr. Stansfield	2	2	0	1	£30,896.00	£4,660.00	£26,236.00
Talbot Ward BC1017	Cllr. I Coleman Cllr. Smith	8	8	0	4	£36,657.78	£18,653.93	£18,003.85
Tyldesley Ward BC1018	Cllr. Collett Cllr. Matthews	3	3	0	3	£29,171.66	£5,055.60	£24,116.06
Victoria Ward BC1019	Cllr. Jackson Cllr. Owen	2	2	0	2	£24,586.66	£5,200.00	£19,386.66
Warbreck Ward BC1020	Cllr. Brown Cllr. Scott	3	3	0	1	£21,364.07	£2,950.00	£18,414.07
Waterloo Ward BC1021	Cllr. O'Hara Cllr. Robertson BEM	4	4	0	2	£28,115.00	£6,180.00	£21,935.00

Ward Totals	96	96	0	60	£578,631.19	£145,577.99	£433,053.20
Unallocated Budget	-	-	-	-	-£17,631.19	£0.00	-£17,631.19
Income Budget	-	-	-	-	-£45,000.00	£0.00	-£45,000.00
Area Ward Totals	96	96	0	60	£516,000.00	£145,577.99	£370,422.01

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Blackpool Council - Resources

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
RESOURCES						
NET EXPENDITURE						
PROCUREMENT & PROJECTS	(11)	71	(138)	(67)	(56)	-
REVENUES, BENEFITS & EXCHEQUER SERVICES	344	(2,569)	2,933	364	20	-
CUSTOMER FIRST	(61)	209	(269)	(60)	1	-
ICT SERVICES	200	328	(141)	187	(13)	-
ACCOUNTANCY	(167)	260	(438)	(178)	(11)	-
RISK SERVICES	77	34	64	98	21	-
PROPERTY SERVICES (Incl. INVESTMENT PORTFOLIO)	2,498	2,905	88	2,993	495	-
TOTALS	2,880	1,238	2,099	3,337	457	-

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the outturn projection for each individual service within Resources against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Procurement and Projects

- The favourable variance of £56k is due to an over-achievement against current and prior years' Priority Led Budgeting (PLB) targets in respect of staff savings and additional income.

Revenues, Benefits and Exchequer Services

- The 2016/17 target has not yet fully been met.

ICT Services

- Following the disaggregation of the Deputy Chief Executive's Directorate, ICT Services has transferred into the Resources Directorate. This service is forecasting a small under-spend as a result of staffing vacancies.

Accountancy

- Accountancy is forecasting to achieve the PLB savings targets and end the financial year with a small underspend.

Risk Services

- Risk Services is forecasting a pressure of £21k, however, income estimates are currently at prudent levels and the service is targeting a break-even position at year end.

Property Services (incl. Investment Portfolio)

- Property Services is forecasting an overspend of £495k. This projection is based on the current pace of property rationalisation. There is also a forecast pressure from rental income within the Central Business District until all units are filled and any rent-free periods lapse. The gym in Talbot Road Multi-storey Car Park is anticipated to open in October 2016.

Summary of the revenue forecast

After 4 months of the financial year, Resources is forecasting a £457k overspend. The Directorate continues to operate on the basis of not filling staff vacancies other than in exceptional circumstances.

Budget Holder - Mr S Thompson, Director of Resources.

Blackpool Council – Places

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET	EXPENDITURE APR - JUL	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER	
	£000	£000	£000	£000	£000	
PLACES						
NET EXPENDITURE						
CULTURAL SERVICES	(64)	(2,030)	2,029	(1)	63	-
ECONOMIC DEVELOPMENT	79	(2,311)	2,390	79	-	-
GROWING PLACES	468	(1,616)	2,177	561	93	-
VISITOR ECONOMY	3,744	34	3,932	3,966	222	-
TOTALS	4,227	(5,923)	10,528	4,605	378	-

Commentary on the key issues:

Directorate Summary

The Revenue summary (above) lists the outturn projection for each individual service within the Places Directorate against their respective, currently approved, revenue budget. The forecast outturn of £378k overspend is based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Cultural Services

This service is expecting a £63k overspend by the year-end due to a shortfall in funding of the Grundy Art Gallery.

Growing Places

This service is expecting a £93k overspend by the year-end. This is due to a combination of staffing pressures of £63k in the Planning Department and prudential borrowing costs of £30k in Housing for the Foxhall Village development.

Visitor Economy

This service is expecting a £222k overspend by the year-end. £100k is due to low income in Print Services that needs to be reviewed as part of a wider review of how the service is used corporately. This position has changed compared to month 3 due to revised income forecasts. The remaining £122k is the balance of savings yet to be identified within the department.

Budget Holder – Mr A Cavill, Director of Place

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Blackpool Council – Strategic Leisure Assets

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR -JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
STRATEGIC LEISURE ASSETS						
NET EXPENDITURE						
STRATEGIC LEISURE ASSETS	1,289	(1,110)	3,067	1,957	668	-
TOTALS	1,289	(1,110)	3,067	1,957	668	-

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for the Service against its respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the head of service.

Key Issues

The Leisure Asset portfolio projected outturn for 2016/17 is currently £668k, taking the forecast cumulative deficit as at 2016/17 year-end to £5,479k. This position incorporates the increased debt financing costs associated with both the former Tower Lounge development and essential Tower steel structure renewal, together with increased marketing costs and revised income profile. This position has improved on month 3 by £445k due to the application of a composite rate to prudential borrowing.

The Leisure Asset portfolio is currently forecast to breakeven, in-year, during 2021/22.

In accordance with the original decision for this programme by the Executive on 7th February 2011, the projected overspend on Strategic Leisure Assets will be carried forward and transferred to Earmarked Reserves.

Budget Holder – Mr A Cavill, Director of Place

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Blackpool Council – Community and Environmental Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
COMMUNITY & ENVIRONMENTAL SERVICES						
NET EXPENDITURE						
BUSINESS SERVICES	1,007	93	914	1,007	-	(14)
LEISURE AND CATERING	4,291	47	4,114	4,161	(130)	-
PUBLIC PROTECTION	(303)	(2,220)	1,984	(236)	67	-
HIGHWAYS AND TRAFFIC MANAGEMENT SERVICES	15,114	(479)	15,649	15,170	56	-
STREET CLEANSING AND WASTE	18,653	567	18,280	18,847	194	-
COASTAL AND ENVIRONMENTAL PARTNERSHIPS	4,334	376	3,958	4,334	-	-
INTEGRATED TRANSPORT	445	14	492	506	61	-
TOTALS	43,541	(1,602)	45,391	43,789	248	(14)

Commentary on the key issues:

Directorate Summary

The Revenue summary (above) lists the outturn projection for each individual service within Community and Environmental Services against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Leisure and Catering

There is a forecast underspend of £95k due to savings on provisions and £35k additional Building Cleaning income.

Public Protection

Public Protection is over budget by £67k due to a forecast pressure at the end of the South Beach Selective Licensing Scheme.

Highways and Traffic Management Services

Highways and Traffic has a net pressure of £56k. There is a pressure of £64k on Shelters, mainly due to income, partly offset by a net underspend on maintenance of £8k.

Street Cleansing and Waste

Street Cleansing and Waste is over budget by £194k, mainly due to pressures at the Household Waste Recycling Centre (HWRC). This is because of a decrease in the level of income forecast from recycling waste which is due to a downturn in the recycle markets and higher staffing costs. Previous pressures have been covered by additional income.

The £856k PFI Grant is no longer available and is being considered along with Lancashire County Council in the review of the operation of the recycling plants, with the risk being covered against the specific Waste PFI reserve in 2016/17.

Coastal and Environmental Partnerships

The previous staff savings have been utilised to fund costs associated with the Blue Flag scheme.

Integrated Transport

Integrated Transport is £47k over budget due to a pressure on public transport contracts and £14k for future vehicle replacements for Rideability.

Conclusion – Community and Environmental Services financial position

As at the end of month 4 the Community and Environmental Services Directorate is forecasting an overall overspend of £248k for the financial year to March 2017 as detailed above. The pressure due to the loss of the Waste PFI grant has been offset against reserves in 2016/17.

Budget Holder - Mr J Blackledge, Director of Community and Environmental Services

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE				VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD
	2016/17						
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER)/ OVER £000		
ADULT SERVICES							
NET EXPENDITURE							
ADULT SOCIAL CARE	3,664	1,924	1,740	3,664	-	-	
CARE & SUPPORT	5,376	2,408	2,973	5,381	5	-	
COMMISSIONING & CONTRACTS TEAM	1,067	77	990	1,067	-	-	
ADULT COMMISSIONING PLACEMENTS	35,050	6,210	28,680	34,890	(160)	-	
ADULT SAFEGUARDING	462	(159)	779	620	158	-	
TOTALS	45.619	10.460	35.162	45.622	3	-	

Commentary on the key issues:

Directorate Summary – basis

- The Revenue summary (above) lists the latest outturn projection for each individual service within the Adult Services Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Adult Commissioning Placements (Social Care Packages) and Care and Support

- Adults Commissioning Placements Budget is close to break-even with a forecast £160k underspend on a £35m budget.

Adult Safeguarding

- The Adults Safeguarding Division is forecast to be £158k overspent, with £103k relating to additional legal and staffing costs to fund Deprivation of Liberty (DoLs) case law. Several Councils are currently challenging the Government in relation to New Burdens funding. There is also a £55k in-year pressure relating to the timing of a staffing restructure within Adults and Children's Safeguarding.

Summary of the Adult Services financial position

As at the end of July 2016 the Adult Services Directorate is forecasting an overall overspend of £3k for the financial year to March 2017 on a gross budget of £67.3m.

Budget Holder – K Smith, Director of Adult Services

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Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE				VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD
	2016/17						
	ADJUSTED CASH LIMITED BUDGET	EXPENDITURE APR - JULY	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER		
	£000	£000	£000	£000	£000		
CHILDREN'S SERVICES							
NET EXPENDITURE							
LOCAL SCHOOLS BUDGET - ISB	20,792	6,893	13,899	20,792	-	-	
LOCAL SCHOOLS BUDGET - NON DELEGATED	447	-	460	460	13	-	
LIFELONG LEARNING & SCHOOLS	21,983	7,823	14,478	22,301	318	-	
EARLY HELP FOR CHILDREN AND FAMILIES	297	23	225	248	(49)	-	
CHILDREN'S SOCIAL CARE	116	39	77	116	-	-	
BUSINESS SUPPORT AND RESOURCES	368	121	247	368	-	-	
DEDICATED SCHOOL GRANT	(44,811)	(16,117)	(28,694)	(44,811)	-	-	
CARRY FORWARD OF DSG	(192)	-	(474)	(474)	(282)	-	
TOTAL DSG FUNDED SERVICES	(1,000)	(1,218)	218	(1,000)	-	-	
CHILDRENS SERVICES DEPRECIATION	3,399	-	3,399	3,399	-	-	
LIFELONG LEARNING & SCHOOLS	3,768	(437)	4,242	3,805	37	-	
EARLY HELP FOR CHILDREN AND FAMILIES	3,780	(824)	4,474	3,650	(130)	-	
CHILDREN'S SOCIAL CARE	25,413	7,360	21,173	28,533	3,120	-	
CHILDRENS SAFEGUARDING	1,414	263	1,162	1,425	11	-	
BUSINESS SUPPORT AND RESOURCES	1,861	310	1,551	1,861	-	-	
LOCAL SERVICES SUPPORT GRANT	-	(6)	(13)	(19)	(19)	-	
EDUCATION SERVICES GRANT	(874)	(198)	(590)	(788)	86	-	
TOTAL COUNCIL FUNDED SERVICES	38,761	6,468	35,398	41,866	3,105	-	
TOTAL CHILDREN'S SERVICES	37,761	5,250	35,616	40,866	3,105	-	

Commentary on the key issues:

Directorate Summary – basis

- The Revenue summary (above) lists the latest outturn projection for each individual service within the Children’s Services Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Dedicated Schools Grant Funded Services

- The Dedicated Schools Grant (DSG) is the funding stream that supports the Schools Budget, which includes amounts that are devolved through the Individual School Budget (ISB), together with centrally-retained pupil-related services as listed in the revenue summary. Any under or overspends against services funded by the DSG will be carried forward to 2017/18 and, in the case of overspends, become the first call on the grant in that year.

Early Help for Children and Families

- The Early Help division is forecasting a £130k underspend due to staff vacancies and a saving on the Domestic Abuse contract.

Children's Social Care

- Several commissioning reviews are ongoing and progress has been made against the challenging £1.222m 2016/17 PLB savings target that was applied to the Children's Social Care division. There is a forecast shortfall of £675k due to the ongoing implementation of the review recommendations.
- Additional in-year service pressures, as described below, relating to placements, legal costs and other minor savings amount to £2.445m giving a total forecast overspend for the division of £3.120m.
- The number of Looked After Children (LAC) in Blackpool has increased by over 10% in the last year. This reflects national trends, with the Children and Family Court Advisory and Support Service (Cafcass) reporting a 16% increase in care applications between July 2015 and July 2016. At a local level, significant and unusual anti-social behaviour patterns have emerged in the town in recent months which has ultimately led to the commencement of 6 new residential placements between June and July, each of which represents a complex case where extensive therapeutic support is required. It is assumed that these placements, or placements that are equivalent in cost, will continue until the end of the financial year, and the total impact of these on the forecast overspend has been £824k.
- The Deputy Director of Children's Services has carried out an audit of all new admissions into care between April and June 2016 which confirmed that all the children were brought into the system appropriately. Only one of these new placements was due to a family moving into the Blackpool area.
- Average placement costs have continued to increase, and this is partly due to a shortage of quality providers which is being seen nationally as highlighted in Martin Narey's recent government-commissioned report, Residential Care in England. This creates significant commissioning challenges in terms of negotiating weekly placement rates that offer value for money.
- A breakdown of the budgeted, current and projected placements is shown in the table below:

IFA budgeted numbers (fte)		65.0
IFA current (headcount)		77.0
IFA projected numbers (fte)		74.3
Increased numbers pressure	£	480,365
Increased placement rate pressure	£	28,850
Independent Fostering Agency Over Spend	£	509,215
Resi budgeted numbers (fte)		20.0
Resi current numbers (headcount)		34.0
Resi projected numbers (fte)		29.2
Increased numbers pressure	£	1,503,445
Increased placement rate pressure	£	266,700
Residential Over Spend	£	1,770,145
Total Placement Over Spend	£	2,279,360

- In addition to placement pressures, there is a forecast overspend of £186k on the legal and court fees budget. Despite the fact that Blackpool invests more in advocacy services, and have consequently seen less of a spike in care proceedings, than our neighbouring authorities, such cases are continuing to rise, increasing from 107 in 2015/16 to a projected figure of 138 for 2016/17.
- A number of solutions to try and mitigate the above pressures are being explored and implemented. Expressions of interest for three innovation bids were submitted to the Department for Education (DfE) in July, which propose new ways of working in partnership with neighbouring authorities as well as local providers and partners to support children with complex and therapeutic needs. Work is also taking place in-house to redesign and strengthen services, including the creation of the Vulnerable Adolescent Hub which will offer a single point of contact for young people, and the conversion of one of our children's homes into an adolescent support unit, or 'crash-pad', which will both support young people on the edge of care and provide short-term crisis care. In addition, now that the division's internal reviews are nearing completion, there will be a refocus of the children's commissioning team on the local provider market, in an attempt to drive down placement costs.

Education Services Grant

- From April 2013, the education functions provided by local authorities have been funded from the Education Services Grant (ESG). The Council receives £77 per pupil in relation to the pupils in schools maintained by the authority plus £15 for each pupil in all schools and academies in respect of responsibilities retained for every pupil within our boundary. A shortfall in grant of £86k is included in the forecast overspend, relating to the anticipated loss of funding due to in-year academy conversions.

Summary of the Children's Services financial position

As at the end of July 2016 the Children's Services Directorate is forecasting an overspend of £3.105m for the financial year to March 2017.

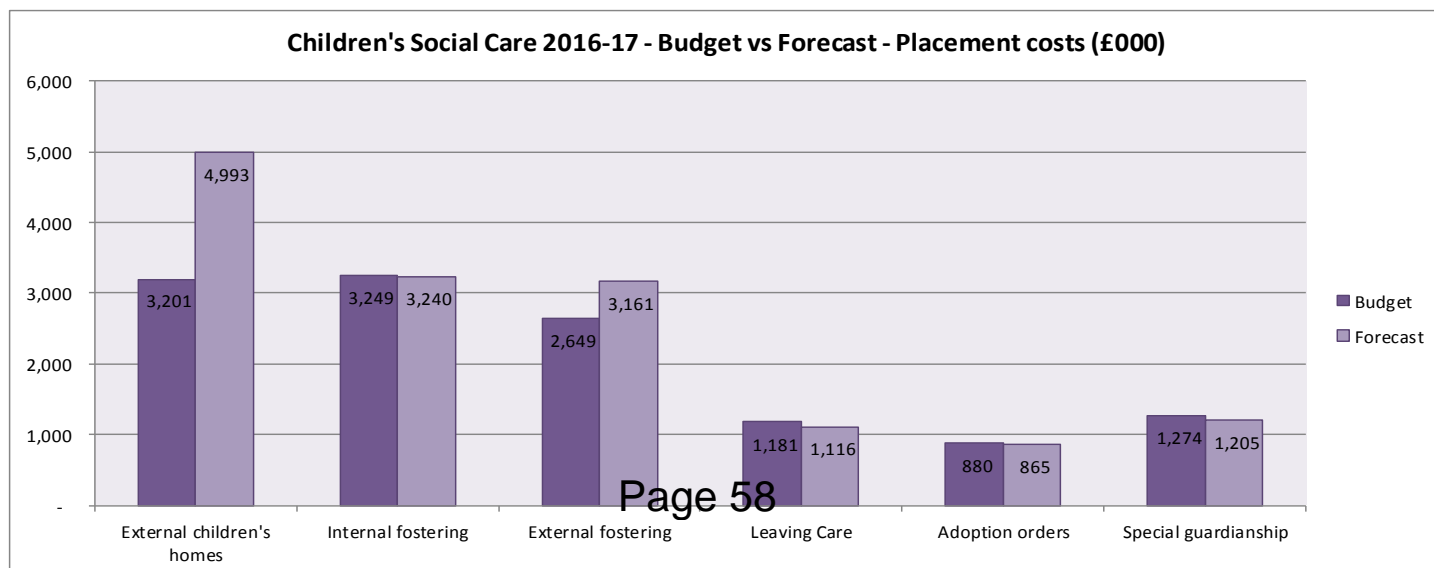
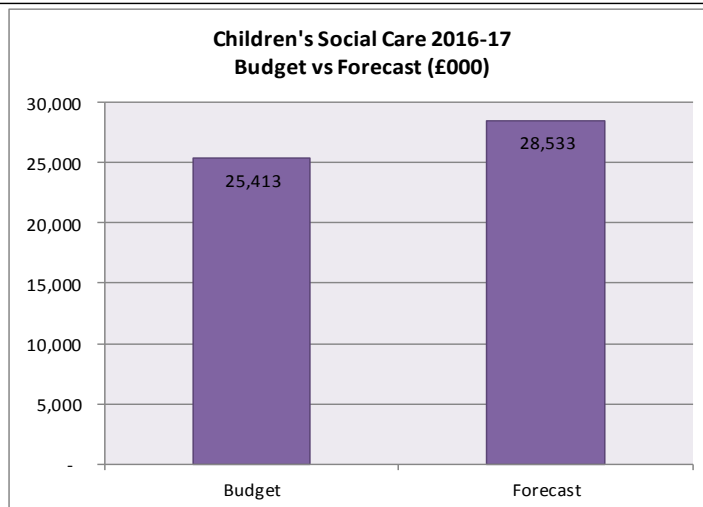
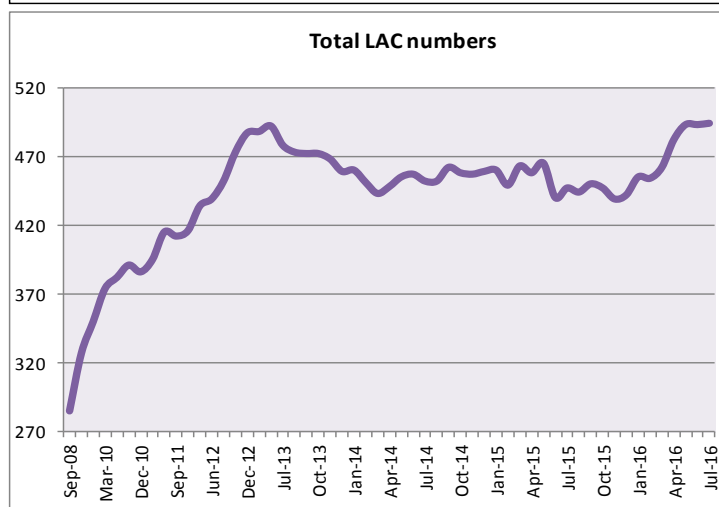
Budget Holder – Mrs D Curtis, Director of People (Statutory Director of Children's Services)

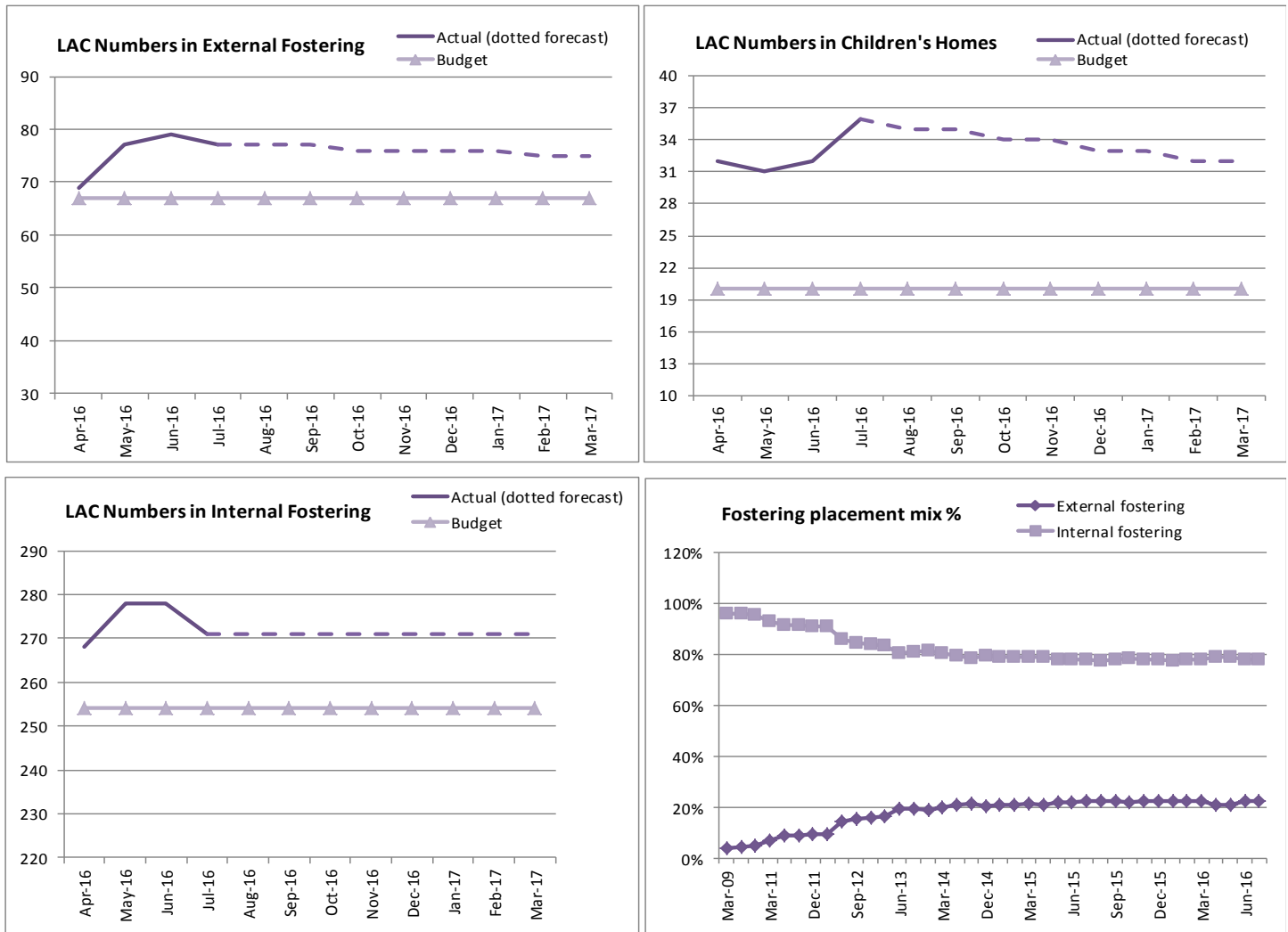
Children's Social Care Trends

Date	External Placements						Total			Internal Fostering			Total LAC Numbers
	Fostering			Residential			FTE	£000's	£ per placement	FTE	£000's	£ per placement	No.
	FTE	£000's	£ per placement	FTE	£000's	£ per placement							
Dec-08	8.67	411	47,453	27.50	2,624	95,423	36.17	3,035	83,926	no data	no data	no data	285
Mar-09	8.77	403	45,979	28.07	2,772	98,747	36.84	3,175	86,186	208.91	2,510	12,015	323
Jul-09	12.10	466	38,549	40.85	4,290	105,007	52.96	4,757	89,820	no data	no data	no data	334
Mar-10	13.35	513	38,445	39.02	4,295	110,083	52.37	4,809	91,824	263.88	2,889	10,946	374
Jun-10	20.43	765	37,428	34.20	3,473	101,534	54.63	4,237	77,563	304.83	3,357	11,012	382
Mar-11	22.69	860	37,912	36.73	3,536	96,272	59.42	4,396	73,983	303.23	3,329	10,977	395
Jun-11	29.54	1,108	37,508	33.62	3,430	102,023	63.16	4,538	71,849	303.23	3,329	10,977	395
Sep-11	30.35	1,129	37,191	33.90	3,457	101,982	64.25	4,586	71,376	316.95	3,527	11,128	412
Dec-11	31.91	1,184	37,118	35.16	3,580	101,808	67.07	4,764	71,031	312.85	3,496	11,175	416
Mar-12	32.68	1,223	37,424	34.27	3,488	101,780	66.95	4,711	70,366	315.07	3,507	11,131	434
Jun-12	49.27	1,816	36,858	36.47	3,710	101,727	85.07	5,526	64,958	296.18	3,480	11,750	439
Sep-12	53.37	1,903	35,657	36.70	4,264	116,185	90.07	6,167	68,469	290.42	3,345	11,518	452
Dec-12	55.80	1,987	35,611	38.08	4,498	118,121	93.88	6,485	69,080	290.55	3,372	11,606	487
Mar-13	57.36	2,028	35,355	38.89	4,645	119,447	96.25	6,673	69,330	291.27	3,377	11,594	488
Jun-13	71.93	2,604	36,202	30.01	3,349	111,596	101.94	5,953	58,400	298.00	3,542	11,887	492
Sep-13	70.51	2,515	35,667	29.05	3,240	111,523	99.56	5,754	57,801	293.58	3,496	11,908	472
Dec-13	68.22	2,494	36,560	29.02	3,398	117,073	97.24	5,892	60,592	292.11	3,455	11,828	459
Mar-14	72.82	2,480	34,058	29.76	3,525	118,473	102.57	6,005	58,547	295.49	3,474	11,757	443
Jun-14	70.35	2,527	35,928	24.74	2,537	102,561	95.09	5,065	53,265	266.65	3,422	12,833	457
Sep-14	69.41	2,614	37,655	23.09	2,799	121,210	92.50	5,412	58,513	258.39	3,248	12,570	462
Dec-14	68.73	2,664	38,760	23.09	2,870	124,281	91.83	5,534	60,268	265.56	3,313	12,474	459
Mar-15	71.13	2,856	40,155	23.23	2,993	128,868	94.36	5,850	61,992	262.93	3,253	12,374	463
Jun-15	71.30	2,896	40,625	22.02	3,254	147,777	93.32	6,150	65,909	250.74	3,144	12,541	440
Sep-15	71.48	2,862	40,040	26.39	3,772	142,934	97.87	6,634	67,785	251.13	3,151	12,549	450
Dec-15	71.41	2,945	41,243	26.60	3,862	145,196	98.00	6,807	69,455	250.66	3,115	12,428	442
Mar-16	72.39	3,056	42,215	27.09	3,958	146,120	99.48	7,014	70,512	250.97	3,125	12,453	462
Apr-16	66.32	2,755	41,538	23.65	3,385	143,162	89.96	6,140	68,250	250.28	3,173	12,678	482
May-16	68.95	2,824	40,952	24.73	3,779	152,852	93.67	6,603	70,489	258.99	3,251	12,553	493
Jun-16	73.79	3,110	42,145	25.62	4,025	157,136	99.41	7,135	71,778	256.45	3,239	12,630	493
Jul-16	74.25	3,161	42,566	30.56	4,993	163,368	104.82	8,154	77,788	257.41	3,240	12,587	494

Note:

The variance between the current total number of Looked After Children (494) and the total internal fostering and external placement numbers (374) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.





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Blackpool Council – Public Health

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - JUL £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000	
PUBLIC HEALTH						
NET EXPENDITURE						
MANAGEMENT AND OVERHEADS	1,848	450	1,398	1,848	-	-
NHS HEALTH CHECKS - MANDATED	564	341	223	564	-	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	722	722	-	722	-	-
CHILDREN'S 0-5 SERVICES	3,114	2,499	615	3,114	-	-
TOBACCO CONTROL	544	224	320	544	-	-
MENTAL HEALTH AND WELLBEING	24	3	21	24	-	-
SEXUAL HEALTH SERVICES - MANDATED	2,345	1,929	416	2,345	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	3,746	1,362	2,384	3,746	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	178	48	130	178	-	-
OTHER PUBLIC HEALTH SERVICES	204	204	-	204	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	6,106	6,106	-	6,106	-	-
GRANT	(19,392)	(9,696)	(9,696)	(19,392)	-	-
TOTALS	3	4,192	(4,189)	3	-	-

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the latest outturn projection for each individual scheme against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the services leads.

Public Health Grant

The Public Health Grant is a central government grant which is ring-fenced until March 2017.

The grant conditions require quarterly financial reporting of spend against a prescribed set of headings and spend of the grant must link explicitly to the Health and Wellbeing Strategy, Public Health Outcomes Framework and Joint Strategic Needs Assessment.

Payment by Results (PbR)/ Activity-based Commissioning

A number of Public Health schemes' payments are linked to activity. The aim of Payment by Results (PbR) is to provide a transparent, rules-based system for payment. It rewards outputs, outcomes and supports patient choice and diversity. Payment will be linked to activity. This does, however, raise a number of challenges when determining accurate budgetary spend/forecast spend.

Summary of the Public Health Directorate financial position

As at the end of July 2016, the Public Health Directorate is forecasting an overall spend of the full grant, £19,392,000, for the financial year to March 2017.

Budget Holder – Dr Arif Rajpura, Director of Public Health

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Blackpool Council – Budgets Outside the Cash Limit

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2015/16 (UNDER)/OVER SPEND B/FWD £000
	2016/17					
	ADJUSTED CASH LIMITED BUDGET	EXPENDITURE APR - JUL	PROJECTED SPEND	FORECAST OUTTURN	F/CAST FULL YEAR VAR. (UNDER) / OVER	
	£000	£000	£000	£000	£000	
BUDGETS OUTSIDE THE CASH LIMIT						
NET EXPENDITURE						
TREASURY MANAGEMENT	13,109	4,018	8,035	12,053	(1,056)	-
PARKING SERVICES	(3,738)	(1,041)	(2,447)	(3,488)	250	-
CORPORATE SUBSCRIPTIONS	192	71	121	192	-	-
HOUSING BENEFITS	1,884	598	1,286	1,884	-	-
COUNCIL TAX & NNDR COST OF COLLECTION	306	99	207	306	-	-
SUBSIDIARY COMPANIES	(910)	(182)	(736)	(918)	(8)	-
CONCESSIONARY FARES	3,834	27	4,363	4,390	556	-
LAND CHARGES	(48)	(38)	(10)	(48)	-	-
EMPLOYERS PREVIOUS YEARS' PENSION LIABILITY	3,190	1,063	2,127	3,190	-	-
NEW HOMES BONUS	(1,643)	(947)	(696)	(1,643)	-	-
TOTALS	16,176	3,668	12,250	15,918	(258)	-

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the latest outturn projection for each individual service categorised as falling 'outside the cash limit' and thereby exempt from the cash limited budget regime. Forecast outturns are based upon actual financial performance for the first 4 months of 2016/17 together with predictions of performance, anticipated pressures and savings in the remainder of the financial year, all of which have been agreed by each designated budget manager.

Treasury Management

- This revenue account is forecast to achieve a favourable variance of £1,056k for the year. This reflects the ongoing temporary windfall from the short-term interest rates currently being paid to finance recent capital expenditure.

Parking Services

- This service is forecasting a pressure of £250k. This figure reflects the ongoing challenging income target. As at Week 20 (w/e 14th August) parking income is at £2,195k with patronage at 565,499. Car park patronage is down by 11,468, however income is up by £4,143 on 2015/16. On-Street Pay and Display is down on patronage by 5,123 with income down by £7,502.

Subsidiary Companies

- This service is now forecasting a favourable variance of £8k.

Concessionary Fares

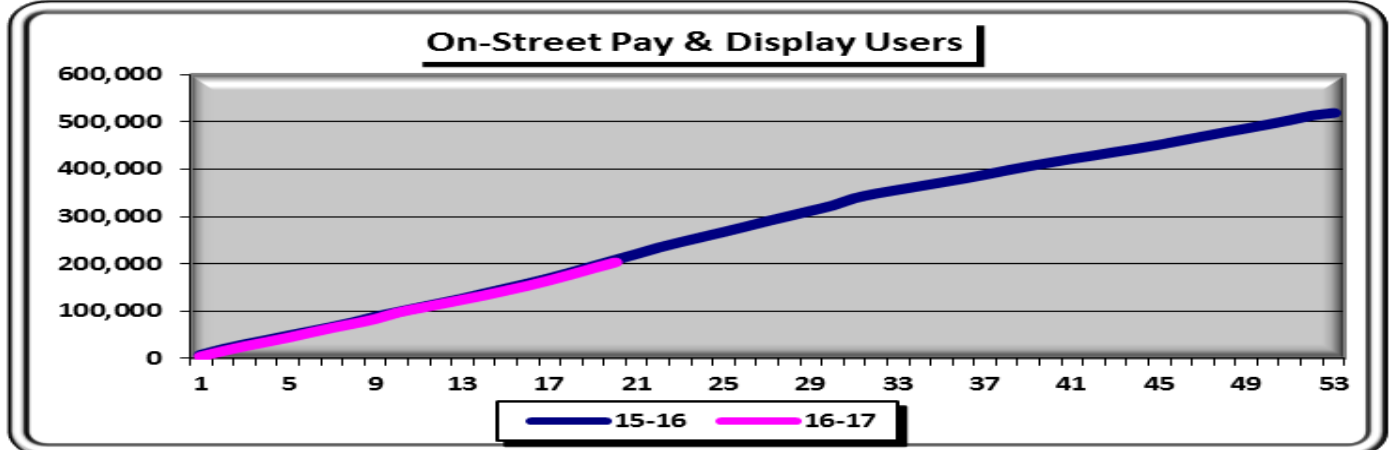
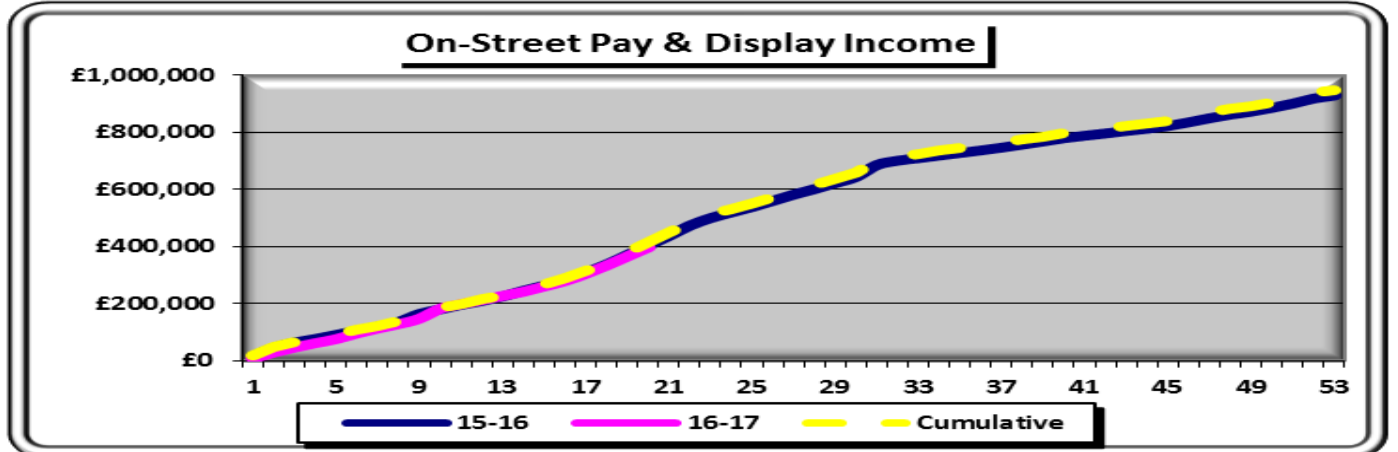
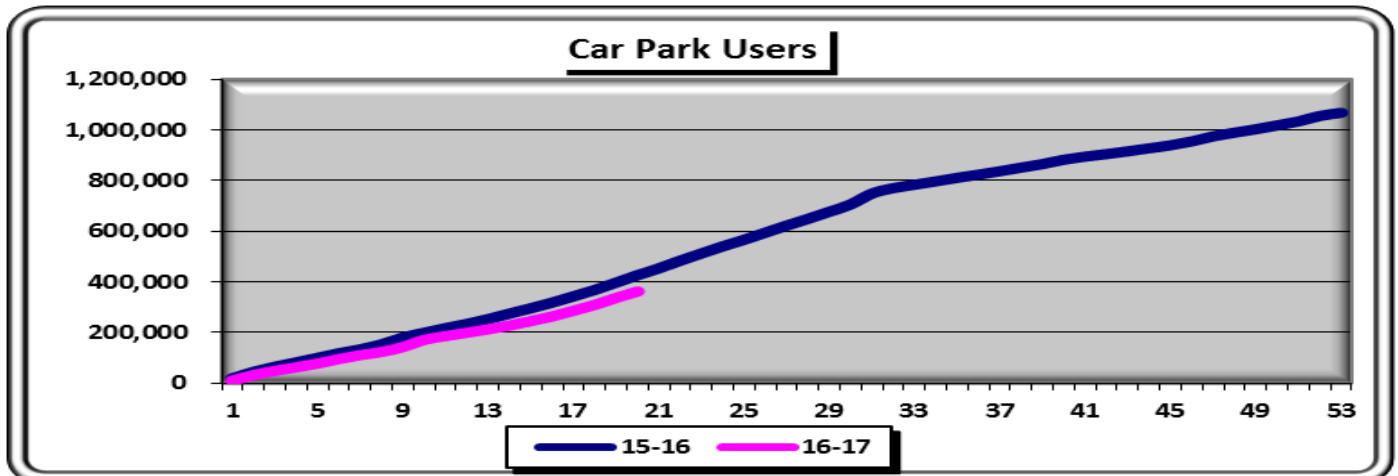
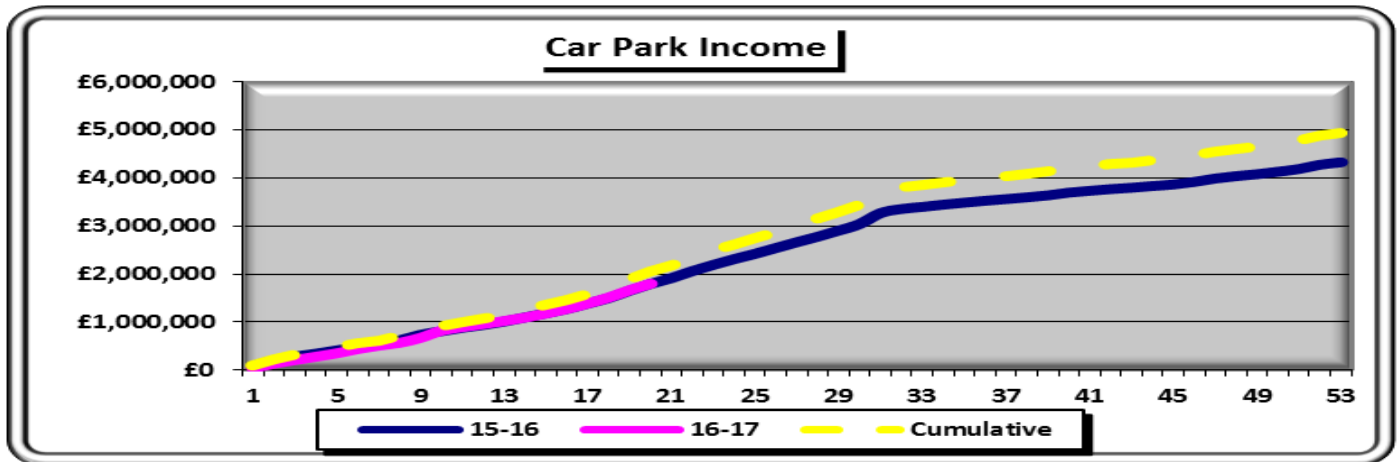
- This service is forecasting a pressure of £556k, which mainly relates to the ongoing pressure arising from increased bus patronage and the impact of fare increases.

Land Charges

- This service is forecasting to break-even during 2016/17.

Summary of the revenue forecasts

After 4 months of the financial year, the Budgets Outside the Cash Limit services are forecasting a £258k underspend.

Car Parking Trends

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**2016/17 CAPITAL MONITORING
MONTH 4**

Capital Schemes	Total Scheme Budget	Spend as at 31/3/16	Budget Brought Forward 2015/16	Adjusted Capital Programme 2016/17	Total Available Budget 2016/17	Spend to Date April - July	Forecast to Year End	Forecast Variance	Notes
£000	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Resources									
Property and Asset Management									
Central Business District Phase 1	40,832	37,730	3,102	-	3,102	(95)	215	-	
Office Accommodation Strategy	1,408	1,408	-	-	-	-	-	-	
CBD Phase 2 - Hotel	14,000	74	13,926	-	13,926	-	-	-	
- Wilkinson's	7,800	-	-	7,800	7,800	6,277	1,523	-	
Syndicate	1,600	1,577	(277)	300	23	6	17	-	
ICT Refresh	1,312	381	131	800	931	(4)	935	-	
Clifton Street Redevelopment	700	-	-	700	700	80	620	-	
Other Resources Schemes	1,282	288	625	369	994	272	722	-	
Total Resources	68,934	41,458	17,507	9,969	27,476	6,536	4,032	-	
Director Responsible for Adult Services									
Support to Vulnerable Adults - Grants	2,751	1,484	67	1,200	1,267	18	1,249	-	
Other Adult Services Schemes	2,863	1,891	972	-	972	26	946	-	
Total Adult Services	5,614	3,375	1,039	1,200	2,239	44	2,195	-	

**2016/17 CAPITAL MONITORING
MONTH 4**

Capital Schemes	Total Scheme Budget	Spend as at 31/3/16	Budget Brought Forward 2015/16	Adjusted Capital Programme 2016/17	Total Available Budget 2016/17	Spend to Date April - July	Forecast to Year End	Forecast Variance	Notes
£000	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Community and Environmental Services									
Anchorsholme Seawall	22,363	20,821	1,542	-	1,542	2,076	1,466	-	
Coastal Protection Studies	1,541	1,221	230	90	320	31	289	-	
Marton Mere Pumping Station & Spillway	505	462	43	-	43	-	43	-	
Marton Mere HLF	360	227	133	-	133	25	108	-	
Transport									
Blackpool/Fleetwood Tramway	99,990	90,311	9,679	-	9,679	4,078	2,000	-	
Sintropher	1,690	2,780	(1,090)	-	(1,090)	-	-	-	
Bridges	11,365	2,864	(750)	4,240	3,490	171	3,319	-	
Yeadon Way	2,597	2,597	-	-	-	-	-	-	
Other Transport Schemes	500	250	250	-	250	250	-	-	
Total Community and Environmental Services	140,911	121,533	10,037	4,330	14,367	6,631	7,225	-	
Director Responsible for Governance and Partnership Services									
Carleton Crem Building Works	1,991	1,934	57	-	57	15	42	-	
Total Governance and Partnership Services	1,991	1,934	57	-	57	15	42	-	

**2016/17 CAPITAL MONITORING
MONTH 4**

Capital Schemes	Total Scheme Budget	Spend as at 31/3/16	Budget Brought Forward 2015/16	Adjusted Capital Programme 2016/17	Total Available Budget 2016/17	Spend to Date April - July	Forecast to Year End	Forecast Variance	Notes
£000	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Place									
Housing									
Cluster of Empty Homes	1,392	1,392	-	-	-	3	-	-	
Foxhall Village	12,500	9,836	2,664	-	2,664	269	2,395	-	
Work towards Decent Homes Standard	4,484	-	-	4,484	4,484	631	3,853	-	
Queens Park Redevelopment Ph1	-	-	-	-	-	(115)	115	-	
Queens Park Redevelopment Ph2	6,586	-	-	6,586	6,586	823	5,763	-	
Others									
College Relocation/Illumination Depot	12,805	13,924	(1,219)	100	(1,119)	-	-	-	
Leisure Assets	61,449	60,961	488	-	488	245	243	-	
LightPool	700	600	100	-	100	18	82	-	
Bonny Street Acquisition	3,200	1	3,199	-	3,199	-	3,199	-	
Transport									
Local Transport Plan 2014/15	1,984	1,896	86	-	86	108	(22)	-	
Local Transport Plan Project 30 2014/15	1,050	1,050	-	-	-	-	-	-	
Local Transport Plan 2015/16	1,730	1,307	423	-	423	107	316	-	
Local Transport Plan Project 30 2015/16	826	826	-	-	-	-	-	-	
Local Transport Plan 2016/17	1,159	-	-	1,159	1,159	72	600	-	
Local Transport Plan Project 30 2016/17	583	-	-	583	583	-	583	-	
Total Place	110,448	91,793	5,741	12,912	18,653	2,161	17,127	-	

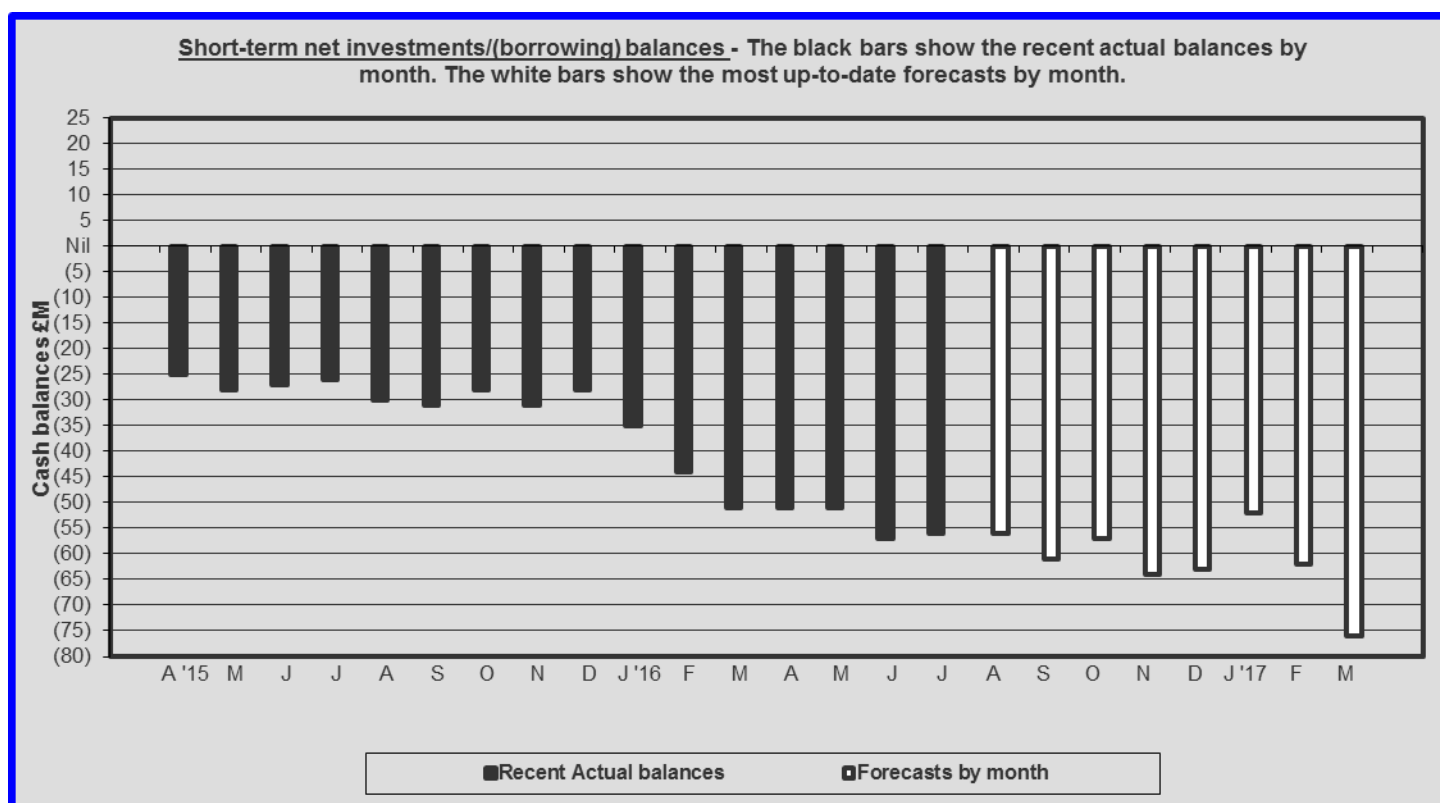
**2016/17 CAPITAL MONITORING
MONTH 4**

Capital Schemes	Total Scheme Budget	Spend as at 31/3/16	Budget Brought Forward 2015/16	Adjusted Capital Programme 2016/17	Total Available Budget 2016/17	Spend to Date April - July	Forecast to Year End	Forecast Variance	Notes
£000	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Childrens Services									
Devolved Capital to Schools	738	167	392	179	571	12	300	-	
Christ The King	5,160	4,830	-	320	320	5	-	-	
Christ the King PRU Refurbishment	250	251	(1)	-	(1)	-	-	-	
Westbury Feasibility Plan	519	323	196	-	196	217	-	-	
Woodlands Development Scheme	1,500	-	-	1,500	1,500	1	1,499	-	
Basic Need	2,864	32	1,139	1,693	2,832	25	263	-	
Condition	523	-	-	523	523	-	235	-	
Other Children's Schemes	575	499	76	-	76	4	72	-	
Total Childrens Services	12,129	6,102	1,802	4,215	6,017	264	2,369	-	
CAPITAL TOTAL	340,027	266,195	36,183	32,626	68,809	15,651	32,990	-	

Cash summary - budget, actual and forecast:

CASH FLOW - SUMMARY - 16/17							
FULL YEAR CASH FLOW ORIGINAL BUDGET (*)	APR-JUL CASH FLOW ORIGINAL BUDGET (*)	APR-JUL CASH FLOW ACTUAL	AUG - MAR CASH FLOW FORECAST	(*) THE CASH FLOW BUDGET IS CONSISTENT WITH THE REVENUE BUDGET AND THE CAPITAL PROGRAMME IN TOTAL. THE BUDGETED CASH FLOW PHASING IS BASED ON DETAILED EXPECTATIONS AND PAST EXPERIENCE	APR - JUL MORE / (LESS) CASH ACTUAL vs ORIGINAL BUDGET	AUG - MAR MORE / (LESS) CASH FORECAST vs ORIGINAL BUDGET	FULL YEAR MORE / (LESS) AS NOW FORECAST vs ORIGINAL BUDGET
£M	£M	£M	£M		£M	£M	£M
				RECEIPTS			
80	27	26	53	Housing Benefit & Subsidy	(1)	-	(1)
106	38	31	69	Council tax and NNDR	(7)	1	(6)
14	5	5	10	VAT	-	1	1
29	10	13	19	RSG & BRR	3	-	3
89	34	38	56	Other Grants	4	1	5
93	30	38	64	Other Income	8	1	9
-	-	100	-	Money Market Transactions Received	100	-	100
-	-	101	29	Receipt of Loans	101	29	130
411	144	352	300	RECEIPTS - NORMAL ACTIVITIES	208	33	241
				PAYMENTS			
9	3	3	6	Police & Fire	-	-	-
225	70	98	160	General Creditors	(28)	(5)	(33)
-	-	1	-	RSG & BRR	(1)	-	(1)
115	38	36	76	Salaries & wages	2	1	3
70	23	22	48	Housing Benefits	1	(1)	-
52	48	194	88	Money Market Transactions Paid Out	(146)	(84)	(230)
471	182	354	378	PAYMENTS - NORMAL ACTIVITIES	(172)	(89)	(261)
(60)	(38)	(2)	(78)	NET CASH FLOW IN/(OUT)	36	(56)	(20)
A	B	C	D		= C less B	= D less (A-B)	

Cash - short-term net investments/(borrowing) balances:



Commentary on Cash Movements during the year:

The summary on the previous page provides a comparison of the actual cash receipts and payments compared to the forecasted cash receipts and payments.

During the first 4 months of the year, the Council's net cashflow has resulted in fluctuations in short-term net investment/borrowing balances. However, overall temporary borrowing has increased since 31st March 2016 due to the change in the timing of the receipt of grant income in the first four months. The Council is currently using temporary borrowing to finance prudentially funded capital expenditure. While temporary investment rates and temporary borrowing rates are low the treasury team is delaying taking any new long-term borrowing to fund planned capital expenditure. The interest charged by Lancashire County Council on the Local Government Reorganisation Debt is lower than anticipated. As a result, the delay in taking new long-term borrowing and the lower interest charge from Lancashire County Council mean that a favourable credit variance is once again forecast for 2016/17.

The chart of actual and forecast month-end balances shows temporary investment and borrowing levels throughout the year. The forecast shows the level of borrowing that may be required to cover planned capital expenditure up to 31st March 2017.

Blackpool Council

Balance Sheet / Working capital:

BALANCE SHEET 2016/2017				
LAST Y/END		CURRENT	CHANGE	NEXT Y/END
DRAFT				
31 Mar 16		31 Jul 16	Movement since	31 Mar 17
Actual		Actual	31 Mar 16	Forecast
£000s		£000s	£000s	£000s
788,036	Property, Plant and Equipment	2,368,537	1,580,501	2,284,927
65	Intangible Assets	35	(30)	35
22,614	Long-term Assets	25,716	3,102	30,200
	Current Assets			
45,579	Debtors	48,760	3,181	45,000
538	Inventories	604	66	250
12,594	Cash and cash equivalents	7,780	(4,814)	10,000
869,426	Total Assets	2,451,432	1,582,006	2,370,412
	Current Liabilities			
(72,126)	Borrowing Repayable within 12 months	(61,500)	10,626	(80,000)
(59,891)	Creditors	(56,370)	3,521	(60,000)
	Long-term Liabilities			
(80,144)	Borrowing Repayable in excess of 12 months	(80,144)	-	(90,000)
(7,885)	Capital Grants in Advance	(7,835)	50	(7,500)
(16,143)	Provisions	(16,335)	(192)	(15,000)
(294,549)	Other Long Term Liabilities	(292,753)	1,796	(280,000)
338,688	Total Assets less Liabilities	1,936,495	1,597,807	1,837,912
(68,297)	Usable Reserves	(63,535)	4,762	(55,479)
(270,391)	Unusable Reserves	(1,872,960)	(1,602,569)	(1,782,433)
(338,688)	Total Reserves	(1,936,495)	(1,597,807)	(1,837,912)

Commentary on the key issues:

In order to provide a complete picture of the Council's financial performance, the above table provides a snapshot of the General Fund balance sheet as at the end of month 4. The key areas of focus are any significant movements in debtors, cash and cash equivalents, bank overdraft and creditors as these impact upon the Council's performance in the critical areas of debt recovery, treasury management and Public Sector Payments Policy.

The balance sheet has been prepared under International Financial Reporting Standards (IFRSs). Temporary investments are included within cash and cash equivalents along with bank balance and cash in hand. Usable reserves include unallocated General Fund reserves and earmarked revenue reserves. Unusable reserves are those that the Council is not able to use to provide services. This category includes reserves that hold unrealised gains and losses (for example the Revaluation Reserve), where amounts would only become available to provide services if the assets are sold.

From 1st April 2016 local authorities must account for the Highways Network Asset in line with International Accounting Standard 16 *Property, Plant and Equipment*. The Highways Network Asset includes carriageways, footways, cycle paths, street furniture, traffic management and land and has been brought onto the balance sheet under Property, Plant and Equipment for 2016/17. The estimated value of the Highways Network Asset is £1,565m. A corresponding credit has been brought into the Capital Adjustment Account within Unusable Reserves. There is no requirement to reflect this in the 2015/16 balance sheet.

Over the 4-month period, in addition to the inclusion of the Highways Network Asset, there has been an increase in spend on Capital schemes included within Property, Plant and Equipment of £15.6m and a decrease in cash and cash equivalents of £4.8m, which in the main reflects the timing of the receipt of capital grants and the phasing of the capital programme.

Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	John Blackledge, Director of Community and Environmental Services
Date of Meeting	27 October 2016

WASTE SERVICES AND STREET CLEANSING PERFORMANCE REPORT

1.0 Purpose of the report:

- 1.1 To review the performance of Waste Services and Street Cleansing, with an emphasis on headline data, statistics and performance indicators. The report provides a brief outline of the various elements of the services and highlights any current or anticipated issues.

2.0 Recommendation:

- 2.1 To scrutinise the performance of the services and identify any matters for further scrutiny.

3.0 Reasons for recommendation:

- 3.1 To ensure effective scrutiny of the Waste and Street Cleansing services.

- 3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

- 3.2b Is the recommendation in accordance with the Council's approved budget? Yes

- 3.3 Other alternative options to be considered:

Request Internal Audit to programme in to the annual work plan.
Refer to external audit.

4.0 Council Priority:

- 4.1 The relevant Council Priority is “The economy: Maximising growth and opportunity across Blackpool”.

5.0 Report Information

5.1 SCOPE OF THE REPORT

- 5.1.1 Waste Services (*Waste*) and Street Cleansing (*Cleansing*) are two of the Council’s main, high-visibility frontline service areas responsible for delivering a broad range of specialist services to the public.
- 5.1.2 The scope of this report includes all functional service areas within Waste and Cleansing.

WASTE - including:

- Domestic Waste (incorporating the Refuse and Recycling Collection Contract)
- Household Waste Recycling Centre (HWRC), including the Re-use Shop
- Trade (or business) Waste
- Waste Disposal Contract (Lancashire Waste Partnership with Lancashire County Council (LCC)
- Third Sector Partnerships including Bulky Matters (bulky items collection) and the Re-New Workshop (electrical repair and refurbishment).

CLEANSING – including:

- Street Sweeping
- NEAT (Neighbourhood Environmental Action Team) incorporating Enforcement and Fly tipping
- Street Litter Bins
- Beach Cleaning
- Weed Spraying
- Graffiti Removal
- Gully Cleaning.

5.2 BUDGET INFORMATION

- 5.2.1 Waste and Cleansing represent a significant proportion of annual council spend. The combined budgets for the two services are in the region of £17.6million with the Waste budget currently at c£14.8million and Cleansing at c£2.8million.

5.3 What is going well?

Waste Services

5.3.1 The Rover Service

5.3.2 The Rover service is a mobile recycling unit servicing those residents with no access to a car, which in some of the inner wards is over 50% of the households.

5.3.2 In the year 2015/2016 Rover continued to exceed all expectations. It collected 42,075 items totaling 116.9 tons of material that was recycled from 7,069 resident visits. There are also many items that are sold in The Tip Shop helping to generate an income.

5.3.3 Rover is now being run in house and is constantly being reviewed to ensure that the optimum is gained from the locations it visits.

5.4 Household Waste Recycling Centre

5.4.1 Recycling rate for the Household Waste Recycling Centre (HWRC) has dropped to 65%, this is due to the Waste Treatment Plant at Thornton currently not processing black bag waste and as such all black bag material is being sent to landfill, where previously 30% was extracted for recycling.

5.4.2 The different types of materials being recycled has also been maintained at 27 separate waste streams.

5.4.3 The Tip Shop is continuing to be very popular last year generating an income of c£90,000, this year we are on target to achieve £100,000 which will again enable us to make a donation to the Mayor's Charity.

5.5 Bulky Matters

5.5.1 Bulky Matters is the Council's bulky item collection service in partnership with a third sector partner, Furniture Matters who now come under the Calico umbrella.

5.5.2 The bulky waste service continues to perform to target and increasing amounts of collected furniture are going back out to those in need across the town, through partnership working with the Social Fund.

5.5.3 The service is operated in conjunction through a cost sharing agreement with Wyre Borough Council on a 70/30% split.

5.5.4 Since January the service has made 3728 collections and 258 Social Fund deliveries. Total items collected year to date stands at 11,524 items, 50% of which has been re-used or recycled.

5.5 **Introduction of Garden Waste Subscription**

- 5.5.1 In June 2016 we introduced a subscription charge for the collection of green waste. This has been taken up by just short of 10,000 properties and has generated an income of c£250,000 which then pays for the resources to deliver the Service as well as off-set pressures in other services areas.

5.6 **Collection Methods**

- 5.6.1 The collection methods of household waste can impact on the cleanliness of the town, which as we all know is a priority for our residents and as such we are trying to move away from sack collections, which attract seagulls and other scavenging animals. We are therefore encouraging landlords of HMO's to purchase euro containers as well as identifying suitable areas for communal bins and seagull proof sacks.

5.7 **Street Cleansing**

- 5.7.1 Street Cleansing has continued to deliver services to key priority areas within the town centre, promenade and beach despite the financial challenges. In addition to the cuts in resources, the service has successfully managed the transfer of the Parks litter bin servicing into its operational responsibilities. The Service team is flexible, multi skilled and adapts well to change. Despite the cuts to budgets, the town centre and promenade continue to be maintained to a high standard and cleaning to the outskirts of the business centre and holiday areas continue to see regular attention but not at the same frequency as previous years.
- 5.7.2 The Service's ability to react and respond to tourism events has always been proactive and flexible reducing the negative press about unsightly litter, which is often taken out of context. A good example this year would be the Air Show, Illumination Switch-On weekend, World Firework Championships and all the various events encouraging visitors to visit the town.
- 5.7.3 Litter bin provision across the borough is continuously reviewed, with additional litter bins deployed to high litter generation areas and stock continues to be standardised to increase volume and capacity. This upgrading has now started to emerge in outlying shopping districts replacing smaller and or tired looking stock.
- 5.7.4 No changes have been necessary within the town centre and services have worked well with Blackpool Bid to maintain a clean and satisfactory standard of cleaning and litter bin provision. There will be occasions where demand outweighs our ability to service litter bins, which is quickly seized upon as a failure. This criticism is not evaluated against the expenditure required to put an additional shift in place, however the early evening and night time economy can result in numerous bins overflowing due to resources finishing at no later than 6pm.

- 5.7.5 Neighbourhood shopping parades continue to be cleaned on a daily or alternate day depending on the size and footfall in the area. The frequency determines the level of litter migrating to residential streets, which is then cause for complaint. All shops have sufficient litter bin provision and as previously mentioned, volume and capacity increased where replacement and renewal litter bins have been introduced. Where possible larger capacity litter bins will be installed as funding and replacement provision allows.
- 5.7.6 The reduction in cleansing frequencies to residential streets is at breaking point if held to account on the frequency for regular cleaning. However, the service has developed a robust monthly inspect and clean regime so the service only deploys resources to those areas which need cleaning. The results of the inspection are closely monitored by service managers using a dashboard which monitors 32 residential mapped areas. Arterial routes continue to be cleaned by a large mechanical sweeper on a fortnightly basis and responsible for highlighting issues during the normal cleansing operation.
- 5.7.7 The 'Keep Blackpool Tidy' campaign, in partnership with the Keep Britain Tidy, will play a significant role in encouraging greater community involvement and raising awareness of litter and the environment. The service will play a pivotal role in the campaign and grasp every opportunity where voluntary groups or even a single individual would like to take up the challenge to meet the objective to become the cleanest seaside town in the country.

What isn't going well and why?

5.8 Waste Services

5.8.1 Third Sector Partnerships

- 5.8.2 This year has unfortunately seen the liquidation of the trading arm of one of our third sector partners, Helping Hands. Helping Hands delivered three waste contracts on behalf of Blackpool Council, namely: Rover, paper/card collections and Wheeled Bin Management. The Council did everything in its power to support the charity through this difficult period however, in the interest of service continuity; the decision was made to bring the services in-house in the short term. We are currently exploring further options with other third sector partners to deliver these services.

5.9 Disposal of Waste

- 5.9.1 Recycling market fluctuations and a change in legislation in relation to the Waste Electrical and Electronic Equipment (WEEE regulations) has resulted in a forecasted reduction in income of c£55,000. The rising cost of disposal of many of the waste streams is also adding to that pressure and work is being carried out with Procurement to mitigate this as far as possible.

6.0 **Lancashire Waste Partnership**

6.1 The Lancashire Waste Partnership with Lancashire County Council and Blackpool Council has now completed the process of taking ownership of Global Renewables, the waste disposal operating company (formerly Waste PFI). As part of this process there has been an extensive Company transformation process which is still ongoing in an effort to realise further savings.

6.1.1 Results of the recent Market Testing exercise has now been published (Appendix 7a).

6.1.2 Recent improvement of £1million in terms of waste reserves. However the overall forecast has worsened by c.£368,000 due to a 5% increase in waste arising, compared with last year (budgeted for 1.2%).

6.1.3 Unfortunately the process of taking ownership of the company as resulted in the loss of the government-backed PFI credits, which represents an additional annual pressure of c.£856,000.

6.1.4 The Company (GRL) will be changing name to Lancashire Renewables in the near future.

6.2 **Street Cleansing**

6.2.1 Refuse collection within the town has always impacted on the Street Cleansing service. This is particularly problematic where Houses of Multiple Occupation (HMO) and high density housing areas present their domestic waste for collection in alleyways and service roads.

6.2.2 The Neighbourhood Environmental Action Team (NEAT) are responsible for investigating incidents of fly tipping, which are predominately waste put out for collection on none collections days and/or bulky waste such as white goods and furniture simply abandoned in the alleyways. The culture to dump waste has increased over recent years for a variety of reasons, which includes the cost of waste disposal, “cowboy” disposal collectors, no transport to take bulky items and white goods to the Household Waste Recycling Centre, or a lack of suitable storage for waste in HMO’s. Those areas where refuse collection remains on bagged collection service have the greatest impact on the cleanliness of streets. Scavenging from the bags by cats, dogs and seagulls impacts on a daily basis on the services resources to react to migrating litter and contents of domestic waste.

6.2.3 The treatment of weeds throughout the borough is another area which effects the perception of cleanliness. The operation is wholly governed by the weather, as environmental controls are strict to prevent unnecessary damage to the environment and health and safety issues for the employees. To prevent drifting of the chemical at the time of treatments, it is not possible to spray where average wind speeds exceed four miles per hour. The weather this year has been mixed for weed treatments, but resources available on the suitable days for treatments cannot be planned for given the changeable weather, annual leave and shift patterns.

6.3 **What are the barriers to improvement?**

- 6.3.1 The refuse collection contract is the Council's domestic household kerbside collection service delivered by Veolia Environmental Services. It is a substantial contract and accounts for c£3.6million of the Council's budget. A substantial amount of work has been carried out by the management team over the last four years to reduce the overall cost of this contract, which was in the region of £4.5million in 2010.
- 6.3.2 As this contract runs until 2019, there are restrictions on opportunities to make major changes to the way that household waste is collected in Blackpool. Work will begin on procuring a new contract in 2017 with a view to making further significant savings as well as making it easier for residents to recycle and increasing the recycling rate.
- 6.3.3 Reducing budgets will put pressure on service areas to maintain service targets and standards with diminishing resources. If service levels are to change then the balance will be to manage our residents' expectations and what we can realistically and consistently achieve. Staff in waste and street cleansing are committed to continuous improvement; however after three years of reductions morale is a concern and we are actively engaged in ensuring standards remain high and that all staff are engaged in the change management process.

6.4 PERFORMANCE

6.4.1 **In which areas are we performing well?**

6.4.2 **Trade Waste**

- 6.4.3 The last month (September) has seen 17 new business customers gained. Eight customers were lost in the same period (due to liquidation), which represents excellent post-season retention and four customers who have changed from bins to orange sacks.
- 6.4.4 The service is still currently forecast to make a surplus of c£83,000 this financial year. Work has now been completed with senior finance managers to formulate a pricing baseline model which will ensure competitively and compliance with required legal frameworks.
- 6.4.5 A sustained campaign of enforcement work is still underway to ensure business compliance with Waste Transfer Notes (WTN) regulations. This is generally being well received by local businesses as the Council visibly taking action against businesses who blatantly disregard their environmental obligations.
- 6.4.6 The judicial review brought against HMRC by MAX Recycle, in which Blackpool's Trade Waste Service was heavily cited, has been heard in the upper tribunal. The verdict was ruled in favour of the HMRC in relation to the application of a special legal regime in relation to VAT, so this is a really positive outcome for Blackpool Council.

6.5 How do we compare with other authorities in terms of benchmarking?

- 6.5.1 The Council's Waste Service is an active member of the Association of Public Service Excellence (APSE). Through this association we subscribe to APSE's Performance Networks benchmarking group. This group allows us to compare and benchmark ourselves with other authorities or 'family groups' (in terms of demographics, deprivation indices.).
- 6.5.2 The number of performance indicators produced is vast and far-ranging. In essence, benchmarked against other authorities, Blackpool Council's Waste Services is a good performer (within its constraints) however, in the spirit of continuous improvement we are always looking at how to do things better and more cost effectively.
- 6.5.3 Our recycling rate is now at the national average and it ought to be noted that the highest performing Council can count on 30% of their overall rate coming from garden waste. Garden waste only contributes 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 waste collected we outperform most districts in Lancashire.
- 6.5.4 The Household Waste Recycling Centre is in the upper quartile of national performance, waste disposal the highest proportion of overall site costs at 35% compared to 27% last year. This highlights the market trends of increasing costs of disposal.

6.6 What are our priorities in terms of improving performance this year?

- Continue to expand the green waste subscription service.
- Further develop the 'Keep Blackpool Tidy' campaign with local events and quarterly campaigns.
- To further develop and support the Council's corporate commitment to the Channel Shift ethos.
- Review of current collection configuration with a view to assessing three-weekly collections.
- Ongoing support and review of our third sector working partnerships and capacity to deliver additional services (i.e. Rover).
- Ongoing review of the recycling off-take contracts at the Household Waste Recycling Centre.
- To work with Lancashire County Council in identifying and supporting efficiencies within the operating company and to translate these in to financial savings.

6.7 FINANCE

- 6.7.1 The 2016/2017 revised budgets for Waste and Street Cleansing are shown in more detail in the table below:

SERVICE	2015/2016 BUDGET at last Scrutiny	2016/2017 BUDGET
Tower Commercial Waste	(651,763)	(729,165)
HWRC	404,806	470,640
Bulky Waste Collection Service	67,130	31,731
PFI	10,964,071	10,530,119
Regular Collections	4,151,852	4,084,420
Bin Purchase	52,739	53,418
Helping Hands	51,971	63,100
Waste Disposal	260,935	305,862
Waste Communications and Promotion	11,031	0
TOTAL WASTE BUDGET	15,312,772	14,810,125
Street Cleansing	2,543,498	2,760,822
LEAF	335,155	0
Winter Maintenance	114,812	104,567
Pest Control	17,605	7,213
TOTAL STREET CLEANSING BUDGET	3,011,070	2,872,602
TOTAL COMBINED WASTE AND CLEANSING BUDGET	18,323,842	17,682,727

6.8 CROSS DEPARTMENTAL WORKING

- 6.8.1 Due to the considerable spend within these service areas, we have fostered a wide range of cross-departmental working relationships and always seek to maximise the delivery of value through the development and maintenance of strong connections with colleagues in support services such as Legal, Procurement and Finance. This leads to closer working relationships with key people in delivering our objectives, in key areas such as Communications and Marketing, Print Services and Business Support.
- 6.8.2 Closer integration of Waste with Street Cleansing (and Veolia) has allowed a more coordinated approach to cleaning the town with more successful outcomes.

6.9 ENGAGEMENT AND COMMUNICATION

6.9.1 **How we communicate the good work we are doing to residents.**

- Direct communications via the Council's website, Your Blackpool and increased use of effective and targeted social media.
- Regular conversations with residents through the Household Waste Recycling Centre and the Rover service also provide valuable feedback. Use is made of our Waste Liaison officer to deal with residents and members of the public face to face. We also undertake a varied array of internal and external advertising campaigns.

6.9.2 **How do we know that the services we provide are making an impact and are valued by residents?**

6.9.3 The Waste Service commissions an annual Household Waste survey, in conjunction with other local authorities, which is used to inform decision making (i.e. green waste) and drive future strategy.

6.9.4 The questionnaire results highlighted a number of areas where residents want to see change in the mediums we use to communicate, namely increased use of leaflets.

6.9.5 Planned use of the Council's 'Infusion' service to develop and understand resident insight and perceptions.

6.9.6 Questionnaires from residents utilising the Rover service and the Household Waste Recycling Centre continue to be used to assist in understanding resident's perceptions and expectations of the service.

Does the information submitted include any exempt information?

No

7.0 **List of Appendices:**

Appendix 7a - Household Waste and Recycling Public Satisfaction Survey 2015

8.0 **Legal considerations:**

8.1 None.

9.0 **Human Resources considerations:**

9.1 None.

9.0 **Equalities considerations:**

9.1 None.

10.0 Financial considerations:

- 10.1 The pressures noted in the report including back-dated VAT and recycling income are included in the 2015/2016 forecast outturn for Waste. The forecast loss of Waste PFI Grant has been covered by the specific Waste PFI Reserve.

11.0 Risk management considerations:

- 11.1 None.

12.0 Ethical considerations:

- 12.1 None.

13.0 Internal/External Consultation undertaken:

- 13.1 None.

14.0 Background papers:

- 14.1 None.

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BLACKPOOL COUNCIL HOUSEHOLD WASTE & RECYCLING PUBLIC SATISFACTION SURVEY 2015



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HOUSEHOLD WASTE & RECYCLING SURVEY 2015

1. SUMMARY

KEY SATISFACTION INDICATORS (KSI's)

KSI's are derived by aggregating the results of Satisfaction Indicators (SI's) and use weighted data, see www.hwrsurvey.org.uk for details. Results for Blackpool Council are shown as 'Authority'.

KSI ANALYSIS

Question	Authority	HWR Average	HWR Best	Rank	Trend
KERBSIDE COLLECTION					
KSI 01 - Collection, Service Overall	77.9	79.1	83.3	4	-1.5 
KSI 02 - Collection, Aspects of Service	76.5	77.6	82.7	4	-1.5 
KSI 03 - Recycling Collection, Aspect of Service	79.3	75.9	79.3	1	4.1 
KSI 04 - General Waste Collection	80.2	80.4	82.3	4	-0.9 
KSI 05 - Recycling Collection	76.4	80.8	83.6	5	-1.2 
KSI 07 - Garden Waste Collection	85.9	80.3	85.9	1	2.0 
KSI 08 - Bulky Waste Collection	53.7	51.7	56.7	3	-1.4 
RECYCLING CENTRES					
KSI 09 - Recycling Centres, Service Overall	83.7	84.6	90.8	3	-0.6 
KSI 10 - Recycling Centres, Aspects of Service	82.9	82.4	86.4	3	2.3 
COMMUNICATION					
KSI 11 - Collection/Recycling Information Overall	67.7	68.6	71.0	4	2.2 
KSI 12 - Collection/Recycling Information, Aspects	68.4	67.6	69.0	2	3.2 
KSI 13 - Recycling Centre Information	65.4	69.7	73.8	5	4.6 
ENQUIRIES/COMPLAINTS					
KSI 14 - Collection Enquiry/Complaint Handling	67.3	70.2	75.2	4	-3.4 
KSI 15 - Recycling Centre Enq/Complaint Handling	75.3	76.9	79.6	4	1.7 

HOUSEHOLD WASTE & RECYCLING SURVEY 2015

1. SUMMARY




















SATISFACTION INDICATORS (SI's)

SI's are derived using weighted data, see www.hwrsurvey.org.uk for details. Results for Blackpool Council are shown as 'Authority'.

Question	Authority	HWR Average	HWR Best	Rank	Trend
GENERAL WASTE COLLECTION					
1.01 Frequency of general waste collection	77.9	77.7	79.8	3	0.1 
1.02 Type of general waste container provided	83.4	84.5	86.5	3	-1.1 
1.03 Size of general waste container provided	79.3	78.9	81.9	4	-1.8 
RECYCLING COLLECTION					
2.01 Frequency of recycling collection	83.1	80.2	83.1	1	0.8 
2.02 Type of recycling container provided	73.1	82.4	86.4	5	-1.9 
2.03 Size of recycling container provided	73.1	79.7	83.0	5	-2.4 
GARDEN WASTE COLLECTION					
4.01 Frequency of garden waste collection	86.3	79.5	86.3	1	2.9 
4.02 Type of garden waste container provided	86.0	81.7	87.6	2	1.1 
4.03 Size of garden waste container provided	85.3	79.6	85.3	1	1.8 
COLLECTION SERVICE					
5.01 Number of containers you have to use	80.5	78.7	80.5	1	1.0 
5.02 The reliability of collections	87.4	84.2	89.2	2	-2.0 
5.03 The friendliness/helpfulness of crew	77.4	78.3	82.6	4	-2.8 
5.04 Levels of noise during collection	79.8	79.2	82.6	3	1.8 
5.05 Your container put back in the same place	67.2	71.0	80.2	4	-3.0 
5.06 'Clean and tidy' street after collection	66.7	74.0	82.5	5	-4.2 
5.07 The collection scheme overall	77.9	79.1	83.3	4	-1.5 
RECYCLING COLLECTION ASPECTS					
6.01 Range of materials recycled	81.5	75.2	81.5	1	6.9 
6.02 How much separation of materials	80.4	78.1	80.4	1	3.0 
6.03 How much preparation of materials	76.0	74.2	76.6	2	2.3 
BULKY WASTE					
10.01 Range of bulky waste items collected	62.2	58.3	64.0	3	-0.4 
10.02 Amount households pay for bulky collections	40.1	40.5	44.3	3	-1.0 
10.03 Ease arranging bulky waste collection	58.8	56.3	62.5	3	-2.9 
INFORMATION ON COLLECTION/RECYCLING					
11.01 What can/can't be put out for general waste	71.0	71.9	74.8	4	1.4 
11.02 What can/can't be recycled	68.3	68.5	72.2	3	2.8 
11.03 Collection dates	83.6	81.0	84.3	2	5.0 
11.04 Changes to collection dates	83.5	76.8	83.5	1	7.3 
11.05 How to arrange assisted collections	64.5	63.4	66.5	2	4.3 
11.06 How to donate items	61.9	60.1	61.9	1	1.4 
11.07 What happens to recyclable materials	57.7	55.2	57.7	1	0.7 
11.08 How to report a problem	66.2	69.0	73.9	5	4.2 
11.09 How to reduce waste in the first place	65.2	65.5	67.9	3	2.0 
11.10 How to home-compost	62.6	64.4	67.8	4	2.4 
11.11 The provision of information overall	67.7	68.6	71.0	4	2.2 

HOUSEHOLD WASTE & RECYCLING SURVEY 2015

1. SUMMARY

Question	Authority	HWR Average	HWR Best	Rank	Trend
COLLECTION COMPLAINTS/ENQUIRIES					
14.01 Ease getting through to the right person	65.7	71.0	75.7	5	0.5 
14.02 Ease of using the website	62.3	64.5	70.7	4	
14.03 Helpfulness of staff	68.9	74.6	78.7	5	-8.5 
14.04 Outcome of contact	72.1	70.7	75.6	2	2.8 
RECYCLING CENTRES					
16.01 Their opening hours	74.8	80.6	85.2	5	4.6 
16.02 Ease of finding them	84.9	88.3	89.7	5	3.1 
16.03 Queuing time	80.7	78.6	85.7	3	2.5 
16.04 Layout	84.5	80.8	86.1	2	2.4 
16.05 Signage advice on containers	84.0	82.3	86.2	3	4.6 
16.06 The range of materials that are accepted	82.3	84.9	88.3	5	0.2 
16.07 Ease of getting waste into the containers	82.3	79.6	86.2	2	1.5 
16.08 Frequency of containers being emptied	81.7	80.5	83.5	3	2.4 
16.09 The friendliness/helpfulness of staff	86.3	83.2	87.9	2	1.7 
16.10 How 'clean and tidy' the centre is	87.0	85.0	88.6	2	0.1 
16.11 Recycling centres overall	83.7	84.6	90.8	3	-0.6 
INFORMATION ON RECYCLING CENTRES					
18.0 Availability of recycling centres information	65.4	69.7	73.8	5	4.6 
RECYCLING CENTRE COMPLAINTS/ENQUIRIES					
21.01 Ease getting through to the right person	72.5	75.4	78.0	5	3.7 
21.02 The helpfulness of staff	77.5	80.3	84.2	4	-0.4 
21.03 The outcome of your contact	75.7	75.0	78.5	3	1.8 

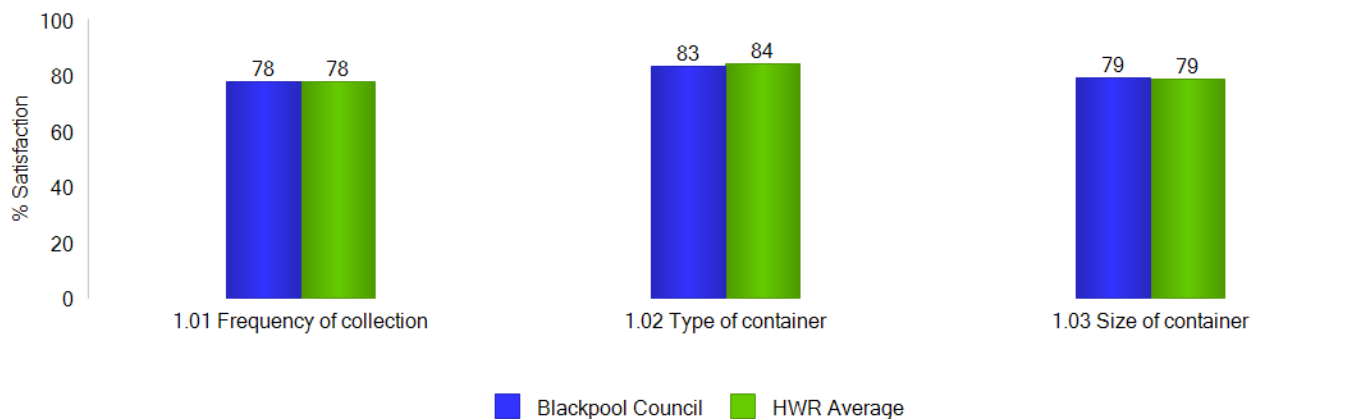
HOUSEHOLD WASTE & RECYCLING SURVEY 2015

2. GENERAL WASTE COLLECTION

Q1 THINKING ABOUT GENERAL WASTE (RUBBISH) COLLECTION FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

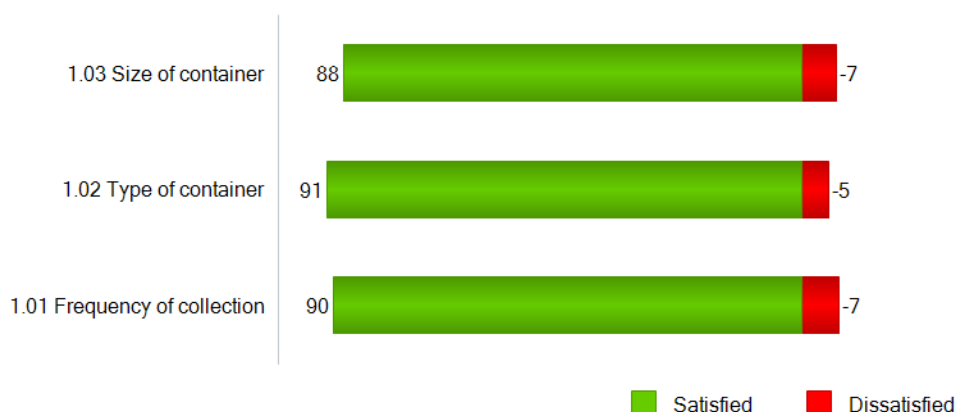
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores for General Waste Collection compared with the HWR Survey Average scores



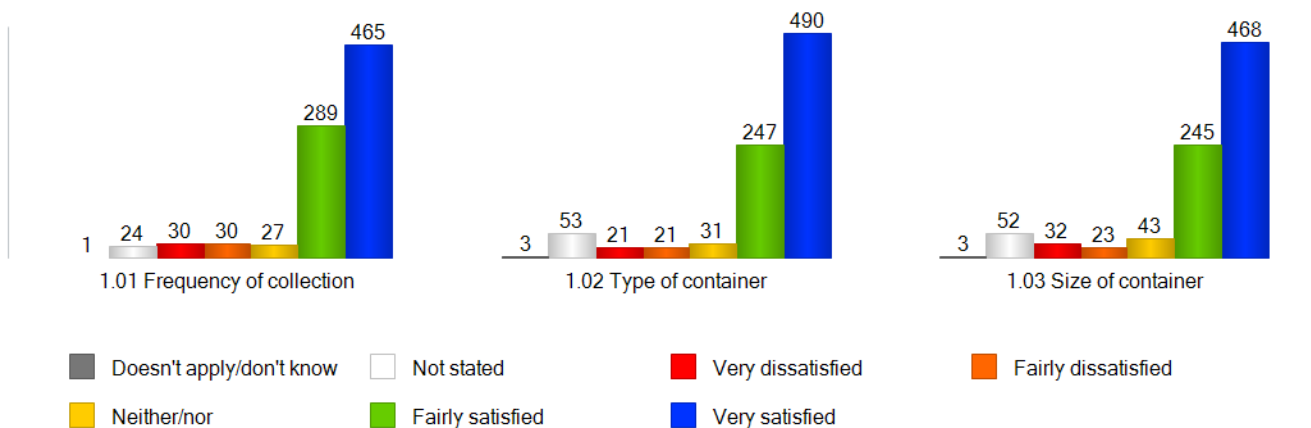
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with General Waste Collection against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to General Waste Collection questions



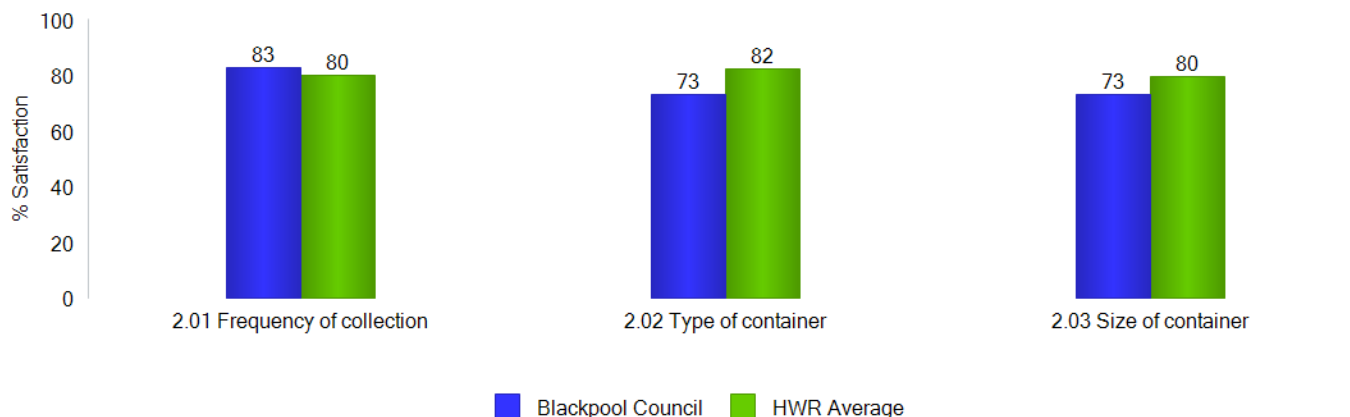
HOUSEHOLD WASTE & RECYCLING SURVEY 2015

3. RECYCLING WASTE COLLECTION

Q2 THINKING ABOUT THE COLLECTION OF RECYCLING (E.G. PAPER, CANS, PLASTIC BOTTLES) FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores for Recycling Collection compared with the HWR Survey Average scores



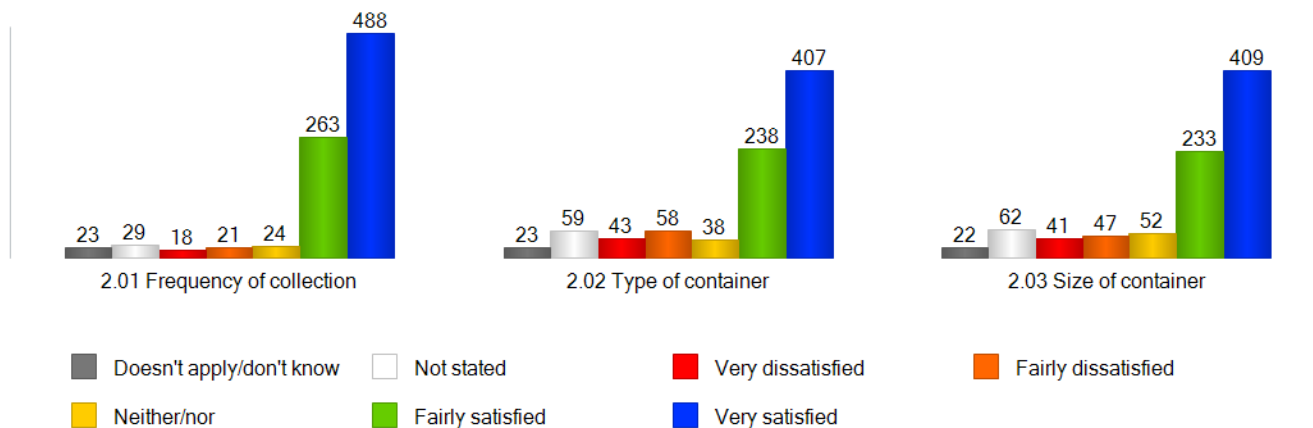
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with Recycling Collection against those that were fairly or very dissatisfied (uses unweighted data).



RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to the Recycling Collection questions



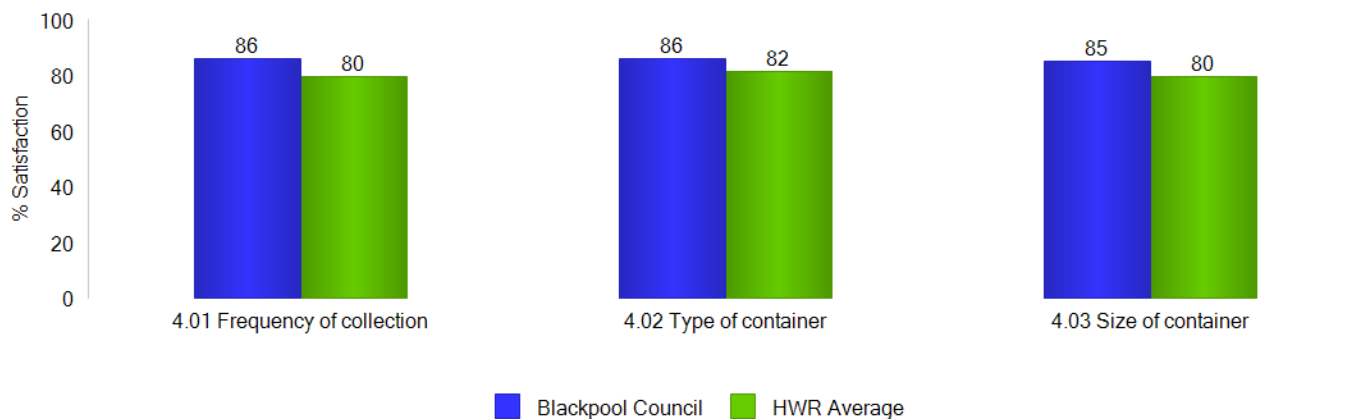
HOUSEHOLD WASTE & RECYCLING SURVEY 2015

4. GARDEN WASTE COLLECTION

Q4 THINKING ABOUT COLLECTION OF GARDEN WASTE FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

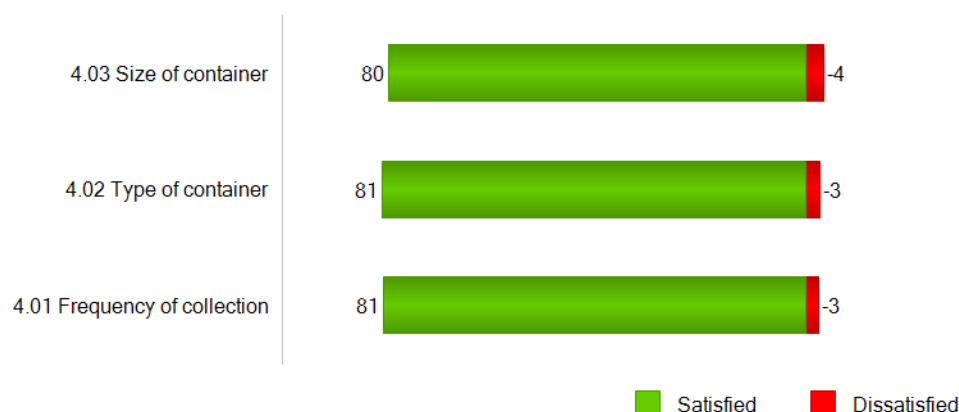
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores for Garden Waste Collection compared with the HWR Survey Average scores.



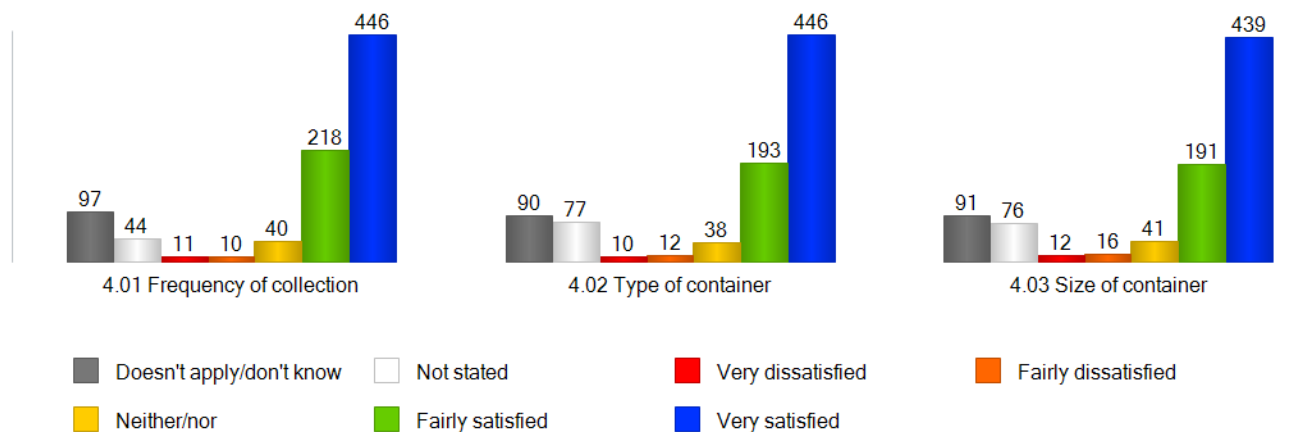
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with Garden Waste Collection against those that were fairly or very dissatisfied (uses unweighted data)



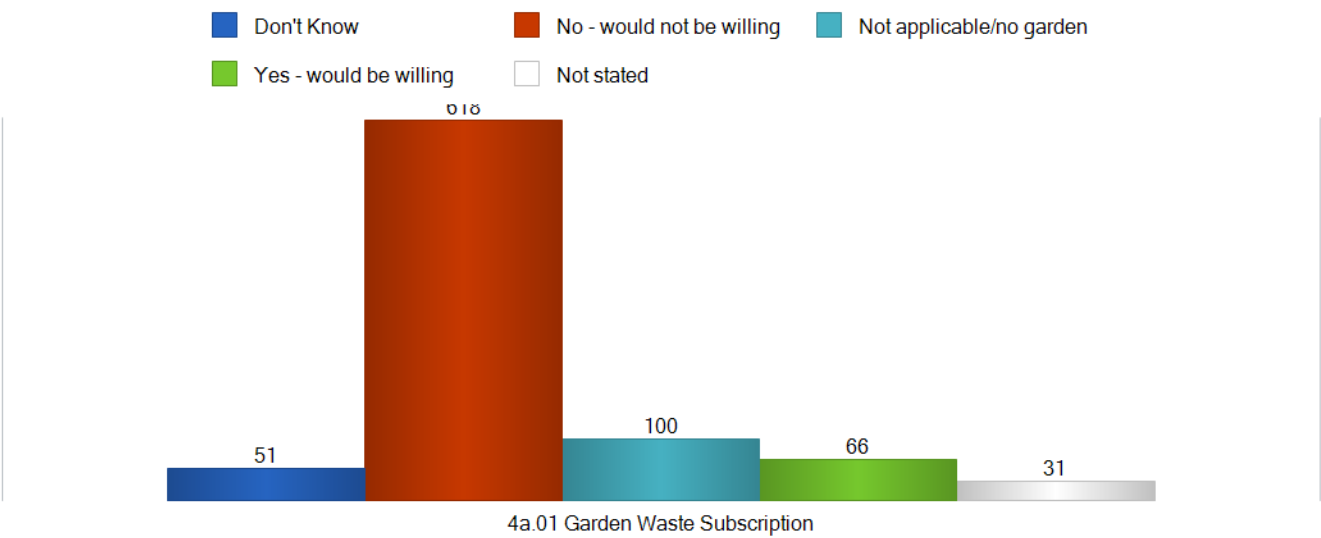
RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to the Garden Waste Collection questions



Q4A THE COUNCIL IS CONSIDERING EXCLUDING GARDEN WASTE FORM ITS STANDARD COLLECTION SERVICE. IN PRINCIPAL, WOULD YOU BE WILLING OR NOT TO PAY A SUBSCRIPTION FEE TO HAVE GARDEN WASTE COLLECTED FORM YOUR

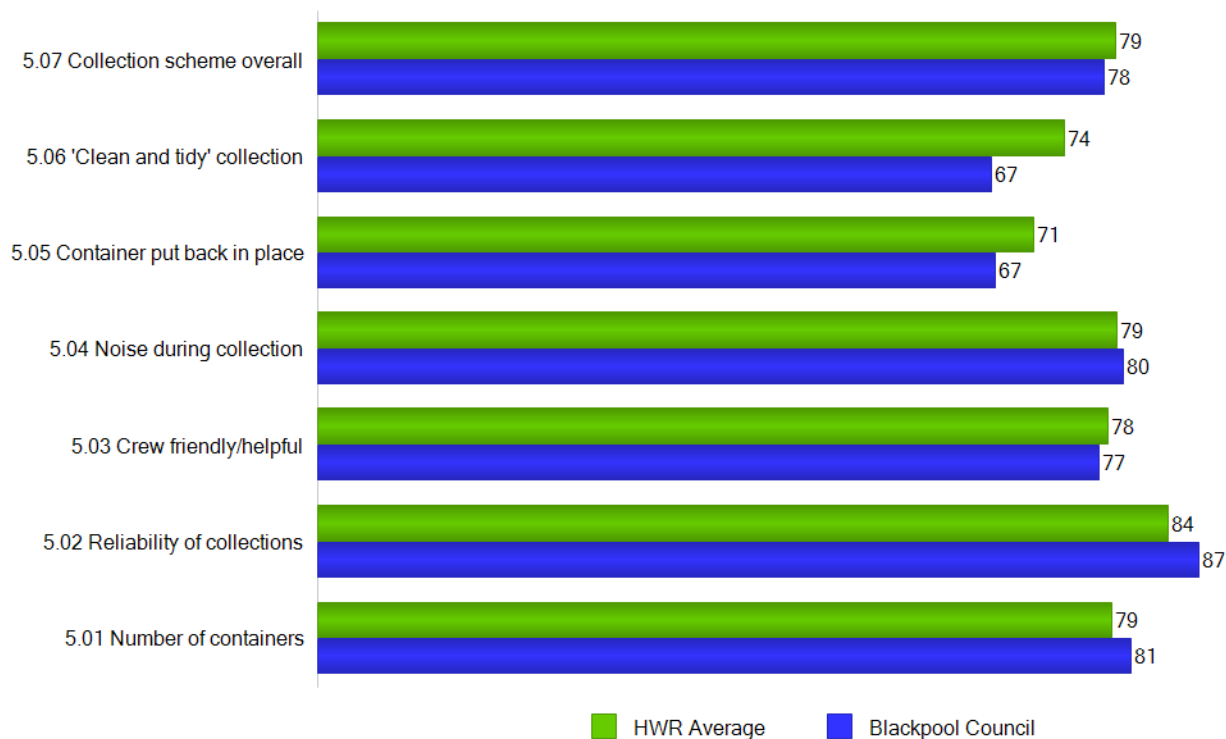
RESPONSE ANALYSIS



Q5 THINKING ABOUT COLLECTION IN GENERAL, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

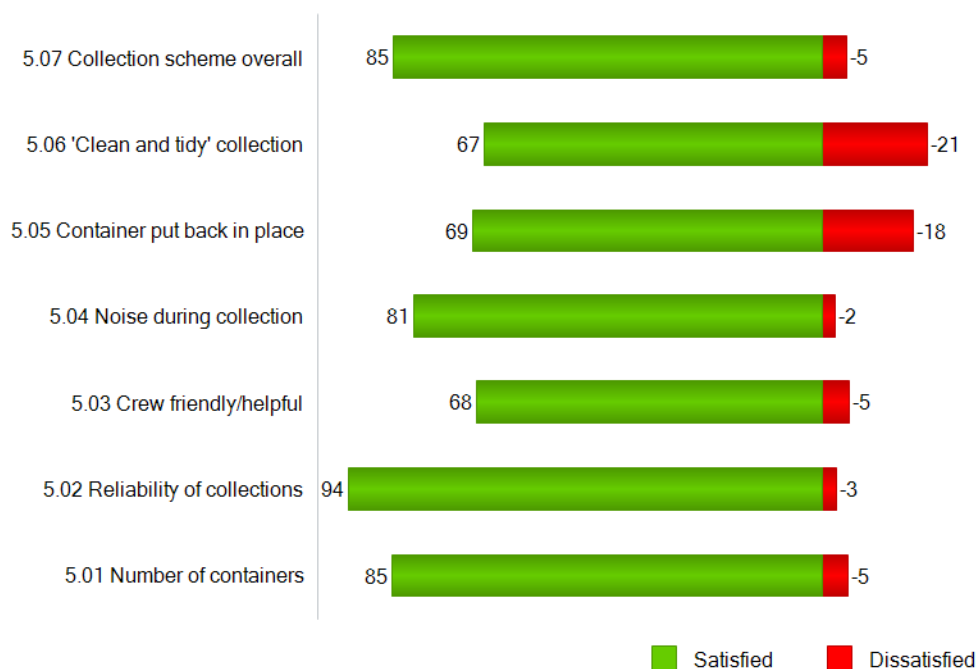
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores with Collection generally compared with the HWR Survey Average scores



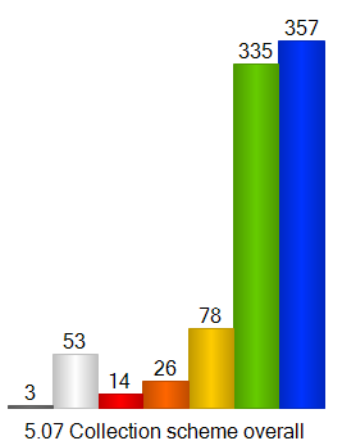
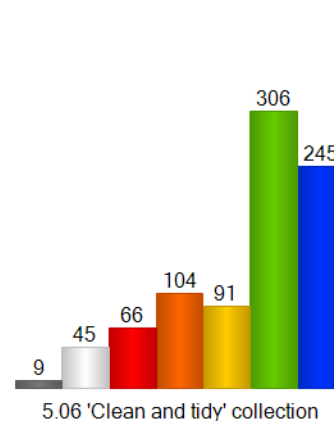
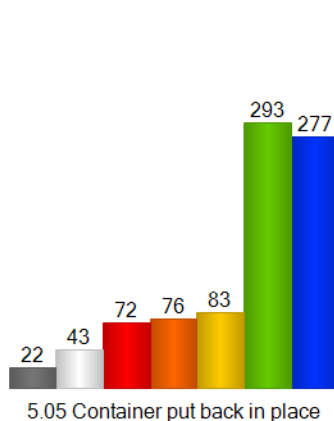
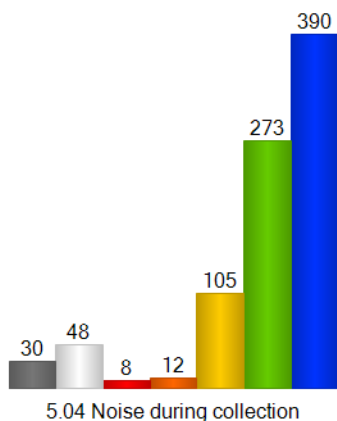
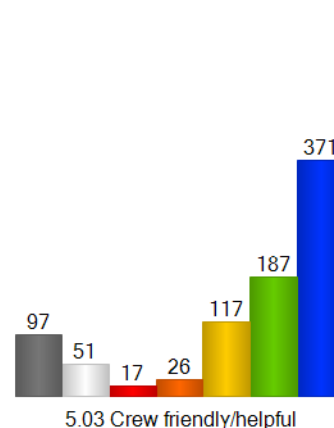
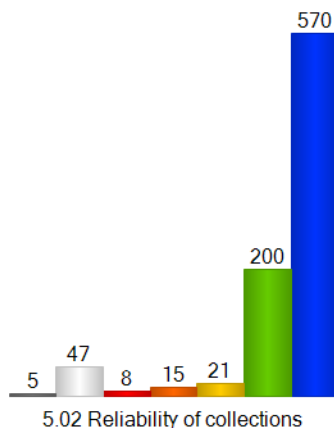
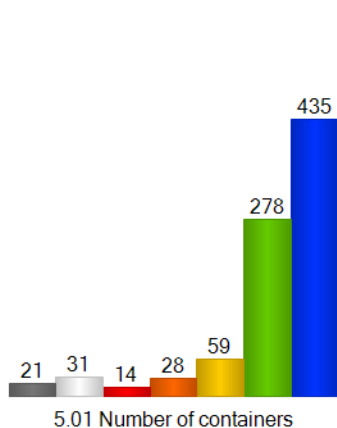
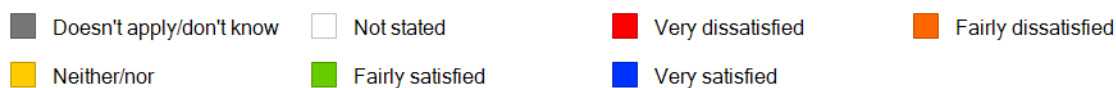
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with Collection generally against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to the questions about Collection in general



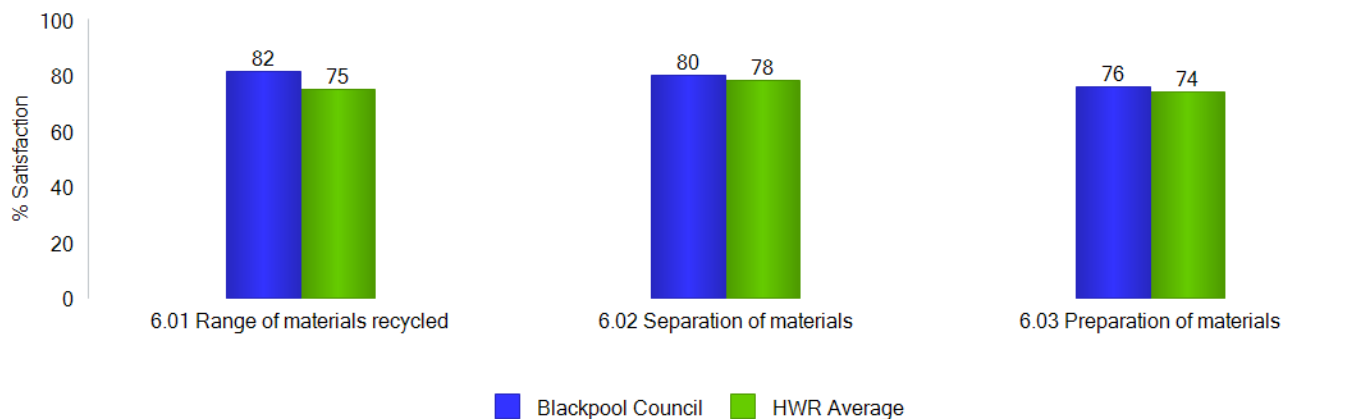
HOUSEHOLD WASTE & RECYCLING SURVEY 2015

6. RECYCLING IN GENERAL

Q6 THINKING ABOUT THE COLLECTION OF MATERIALS FOR RECYCLING FROM YOUR HOME, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

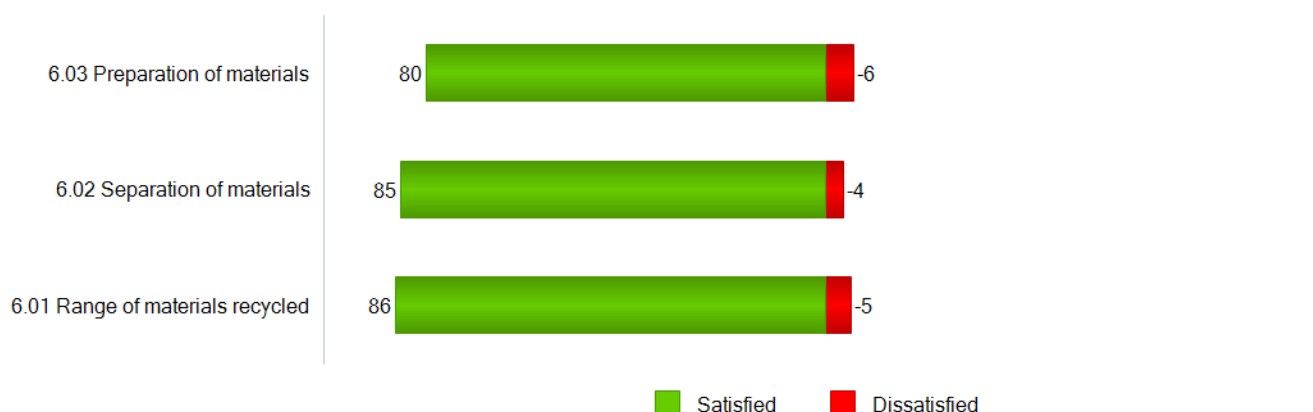
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores for recycling generally compared with the HWR Survey Average scores



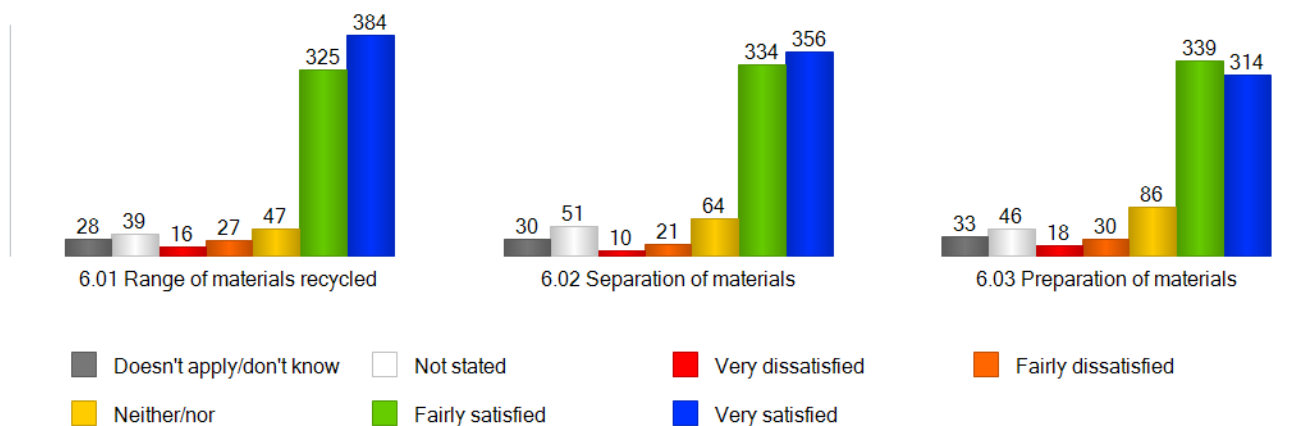
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with recycling generally against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

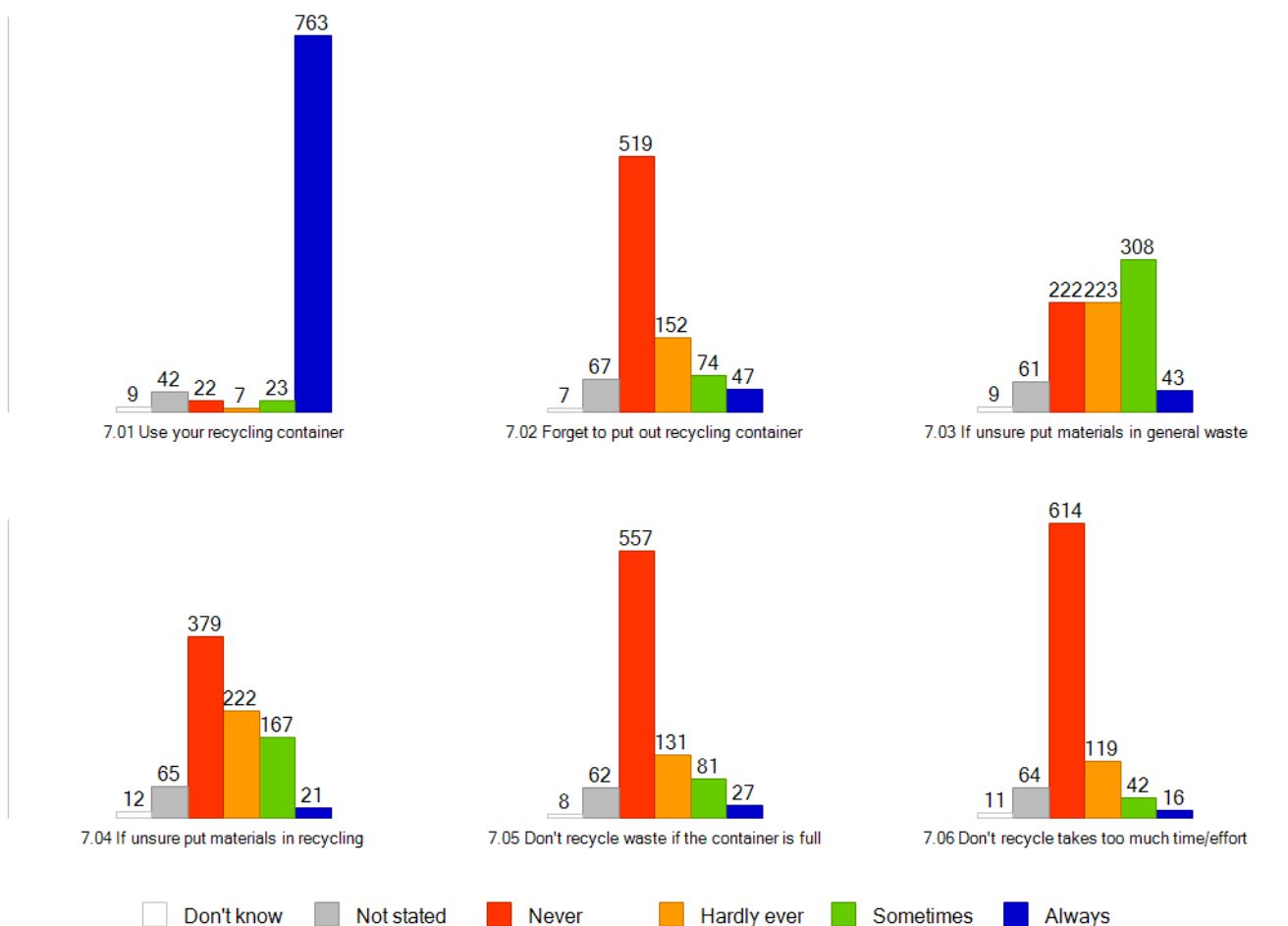
This graph shows a breakdown of the Blackpool Council resident responses to the Recycling Collection questions



Q7 HOW OFTEN IF AT ALL DO YOU DO THE FOLLOWING ...?

RESPONSE ANALYSIS

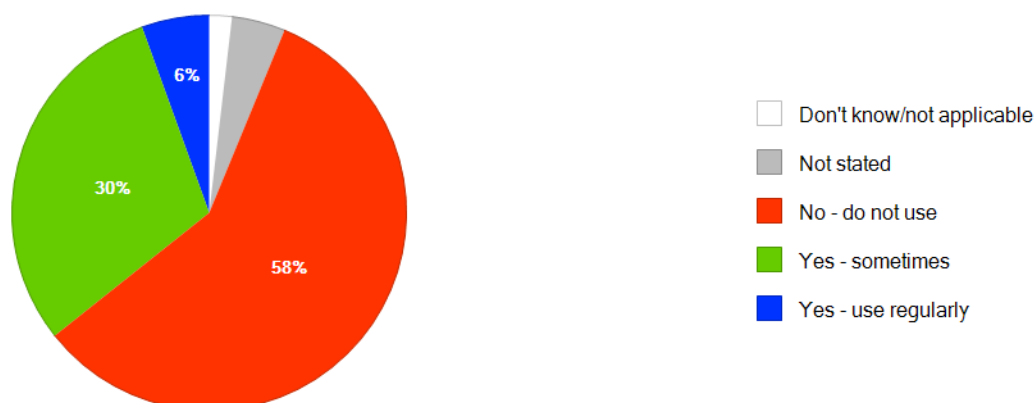
The graphs below show a breakdown of the Blackpool Council resident responses to the questions on recycling



Q8 HOW OFTEN IF AT ALL, DO YOU USE LOCAL RECYCLING BANKS FOR SMALL ITEMS SUCH AS GLASS BOTTLES, PAPER AND TEXTILES?

RESPONSE ANALYSIS

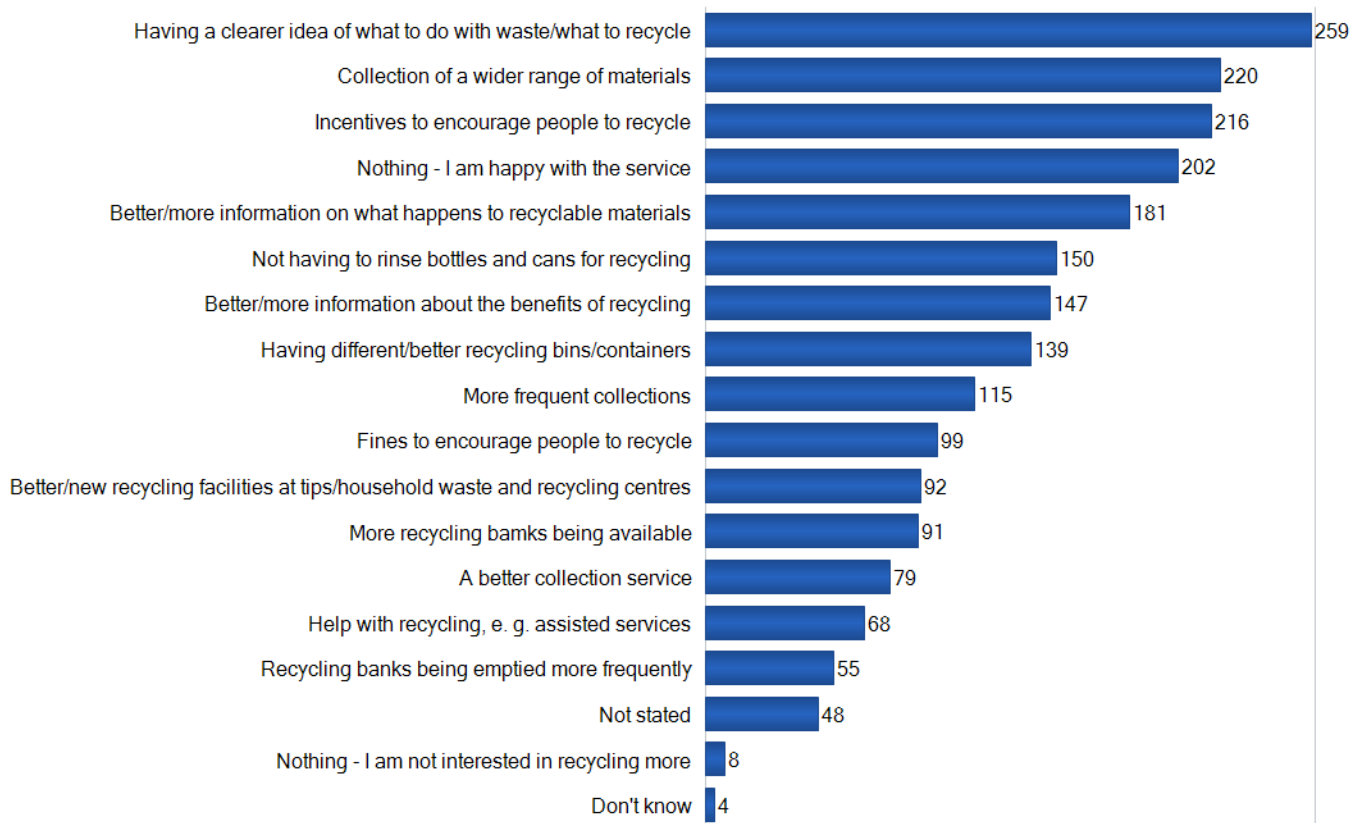
This pie chart shows a breakdown of the Blackpool Council resident responses to using local recycling banks



Q9 WHAT IF ANYTHING WOULD PERSUADE YOU PERSONALLY TO RECYCLE MORE ...?

RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council responses to the questions on what would persuade residents to recycling more



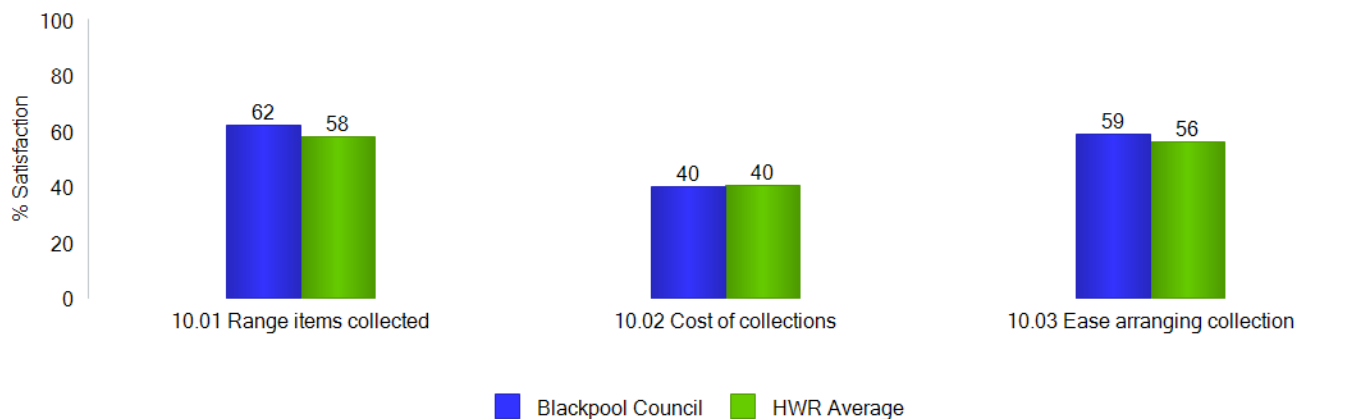
HOUSEHOLD WASTE & RECYCLING SURVEY 2015

8. BULKY WASTE COLLECTION

Q10 THINKING ABOUT BULKY WASTE E.G. FURNITURE, LARGE ELECTRICAL APPLIANCES, HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores for Bulk Waste Collection compared with the HWR Survey Average scores



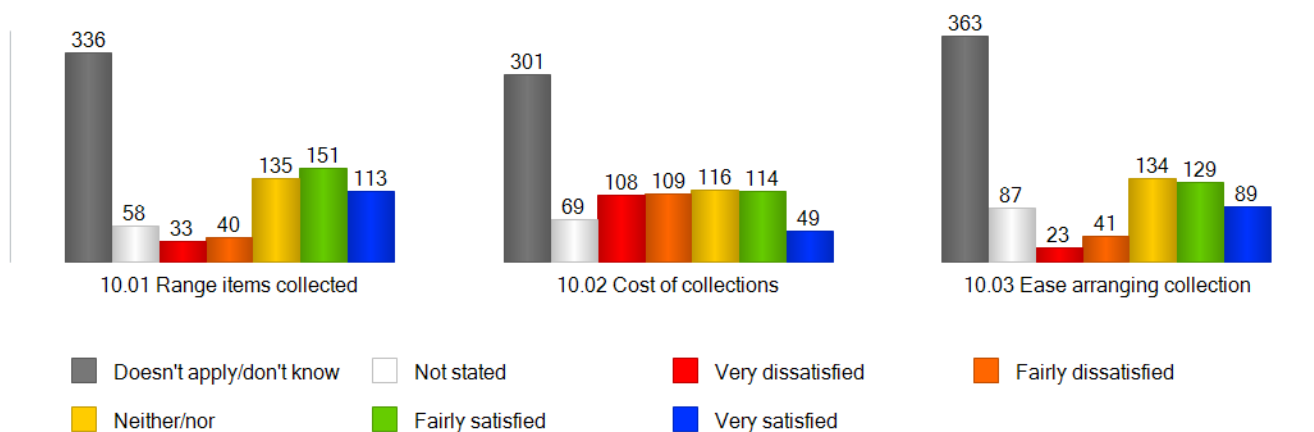
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with Bulky Waste Collection against those that were fairly or very dissatisfied (uses unweighted data)



RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to the Bulky Waste Collection questions



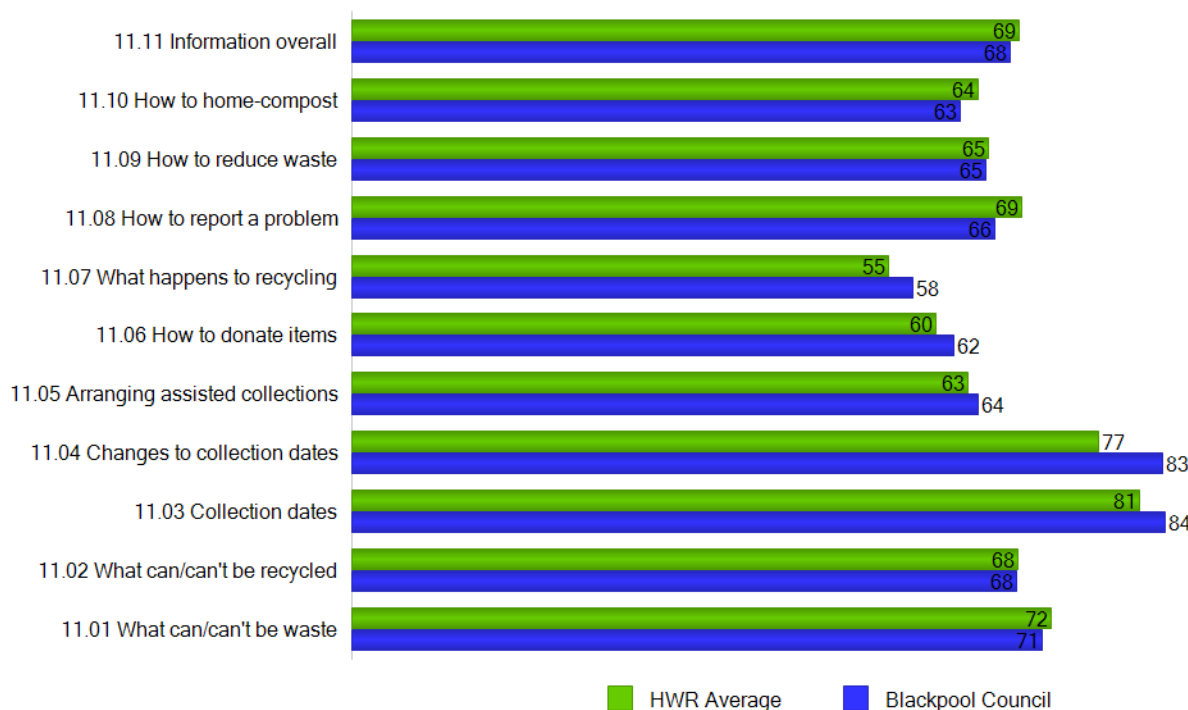
HOUSEHOLD WASTE & RECYCLING SURVEY 2015

9. INFORMATION ON COLLECTION

Q11 How SATISFIED OR DISSATISFIED ARE YOU WITH THE AMOUNT OF INFORMATION AVAILABLE ON THE FOLLOWING?

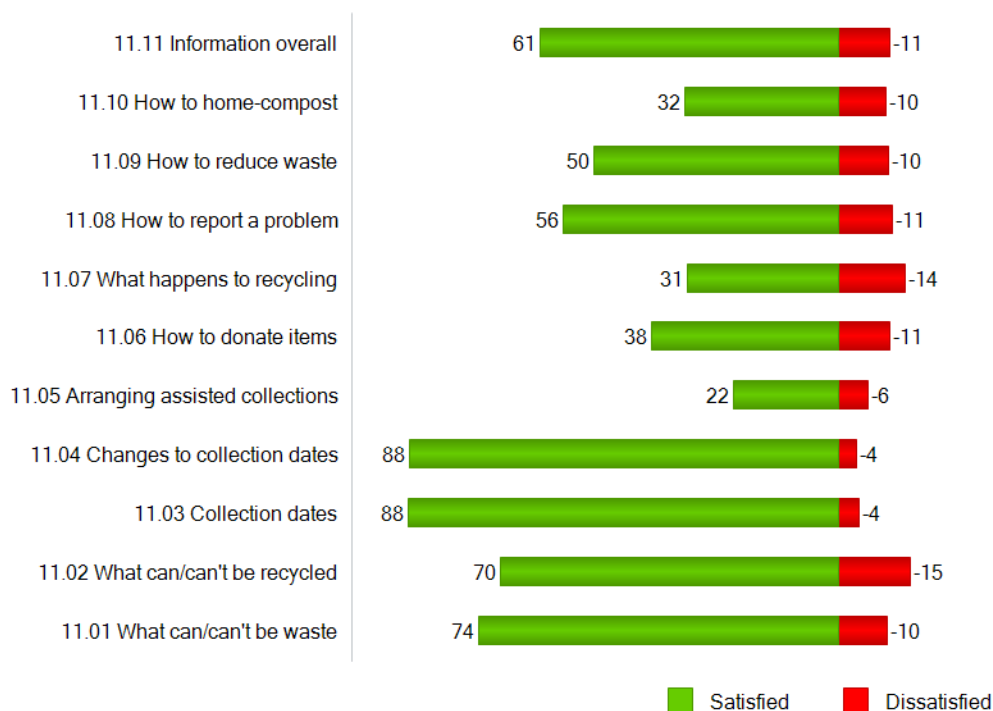
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores with information on collection compared with the HWR Survey Average scores



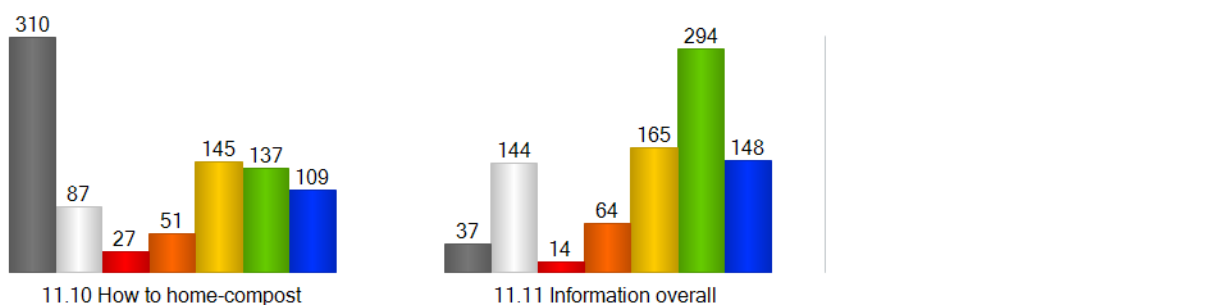
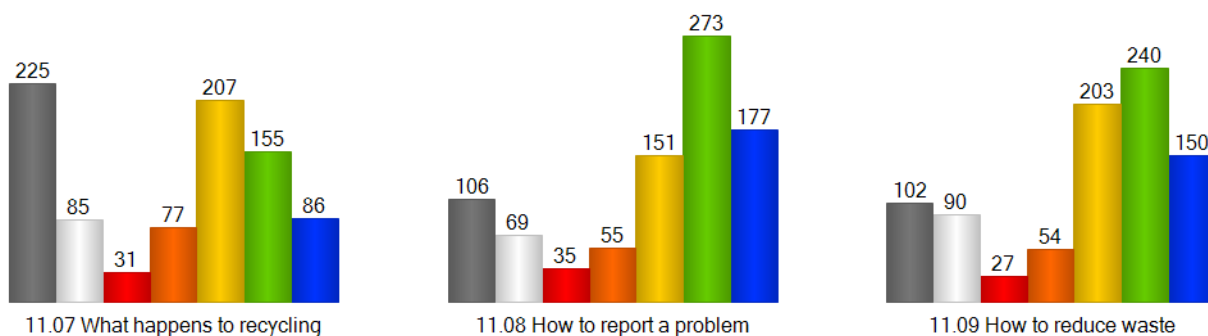
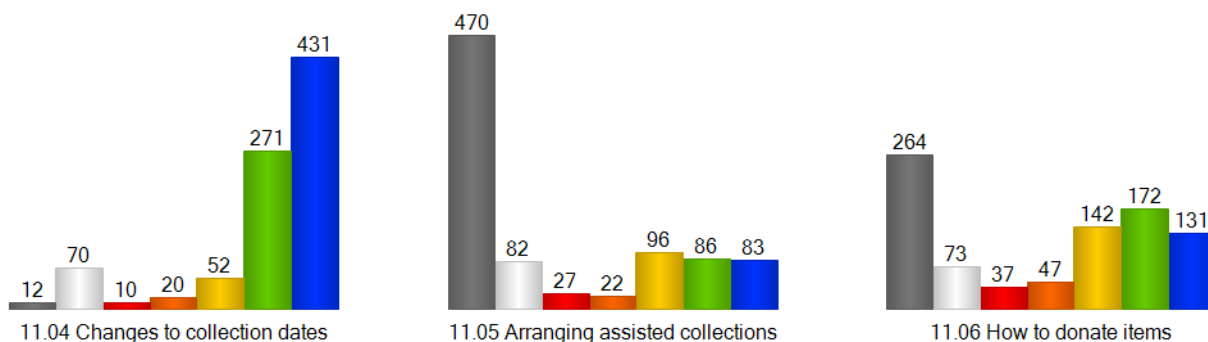
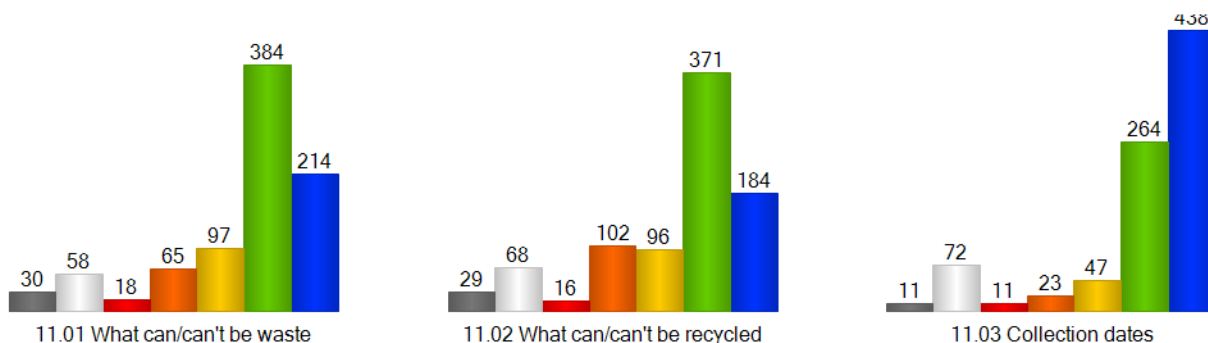
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with information of collection against those that were fairly or very dissatisfied (uses unweighted data)



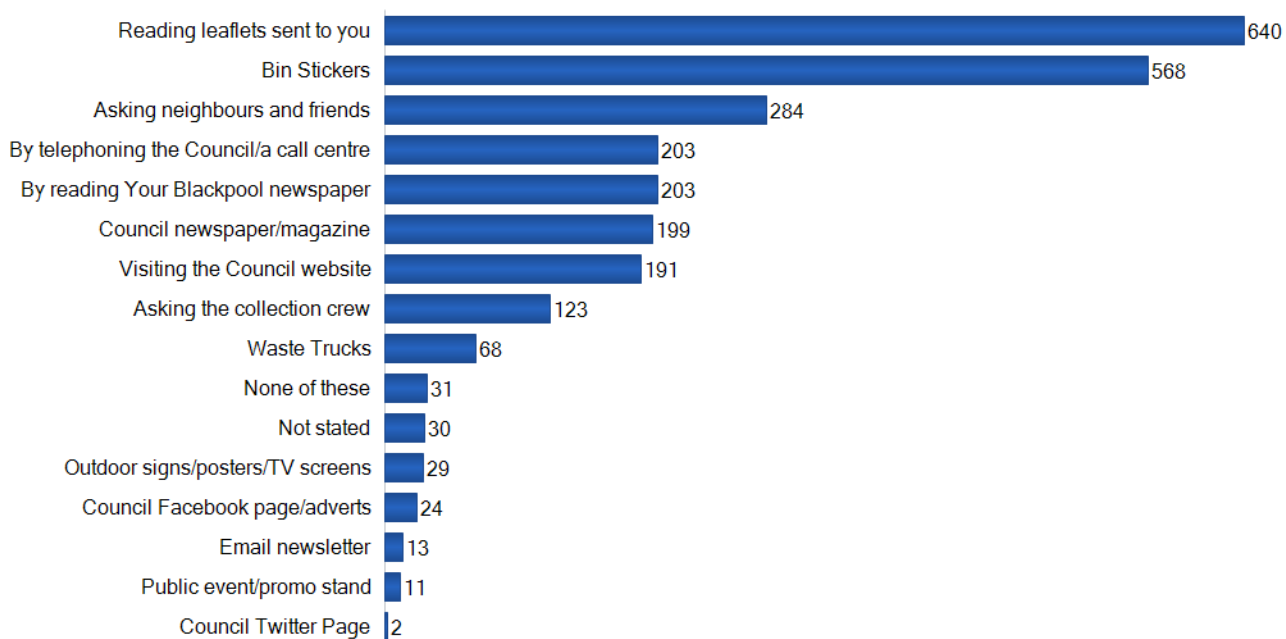
RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to the questions about the amount of information available



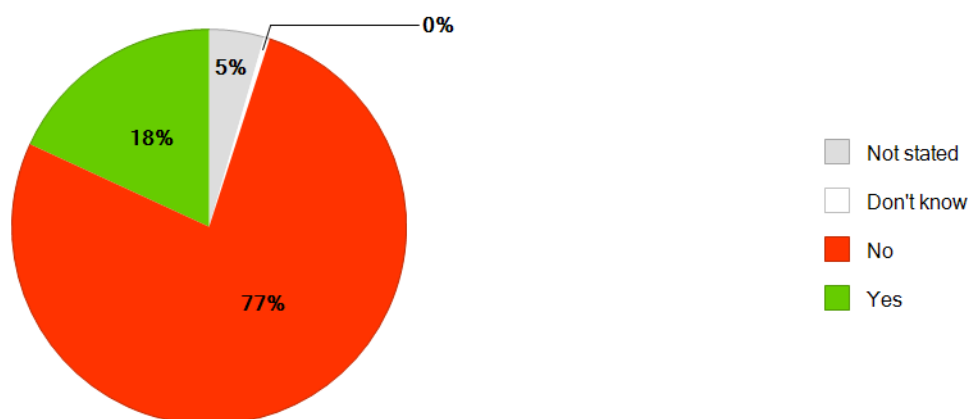
Q12 WHICH, IF ANY, OF THESE METHODS HAVE YOU EVER USED TO FIND OUT ABOUT COLLECTION OF WASTE/RECYCLING FROM YOUR HOME?

This graph shows a breakdown of the Blackpool Council responses on methods used to find out about collection of waste /recycling from the home



Q13 IN THE LAST 12 MONTHS HAVE YOU CONTACTED YOUR COUNCIL TO MAKE A COMPLAINT OR ENQUIRY ABOUT WASTE/RECYCLING COLLECTIONS FROM YOUR HOME?

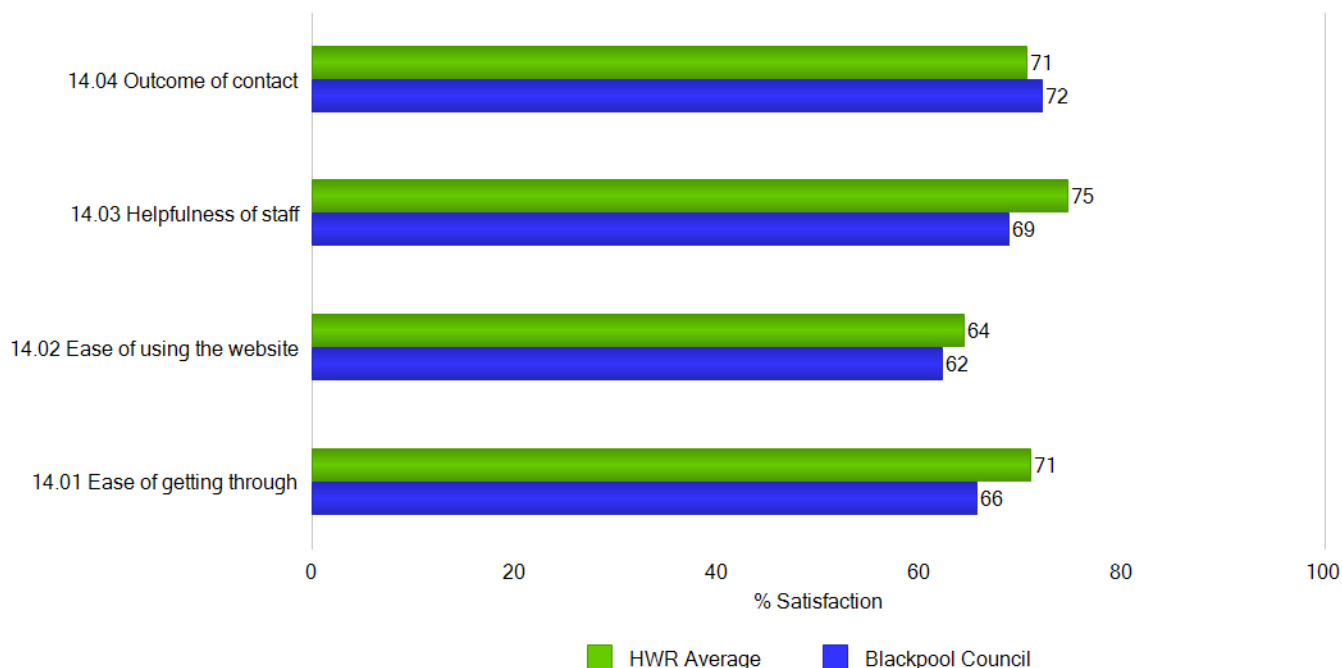
This pie chart shows a breakdown of the Blackpool Council residents contacting the local council to make a complaint or enquiry about waste/recycling collections from their home



Q14 THINKING ABOUT THE MOST RECENT TIME YOU CONTACTED THE COUNCIL, HOW SATISFIED OR DISSATISFIED WERE YOU WITH THE FOLLOWING?

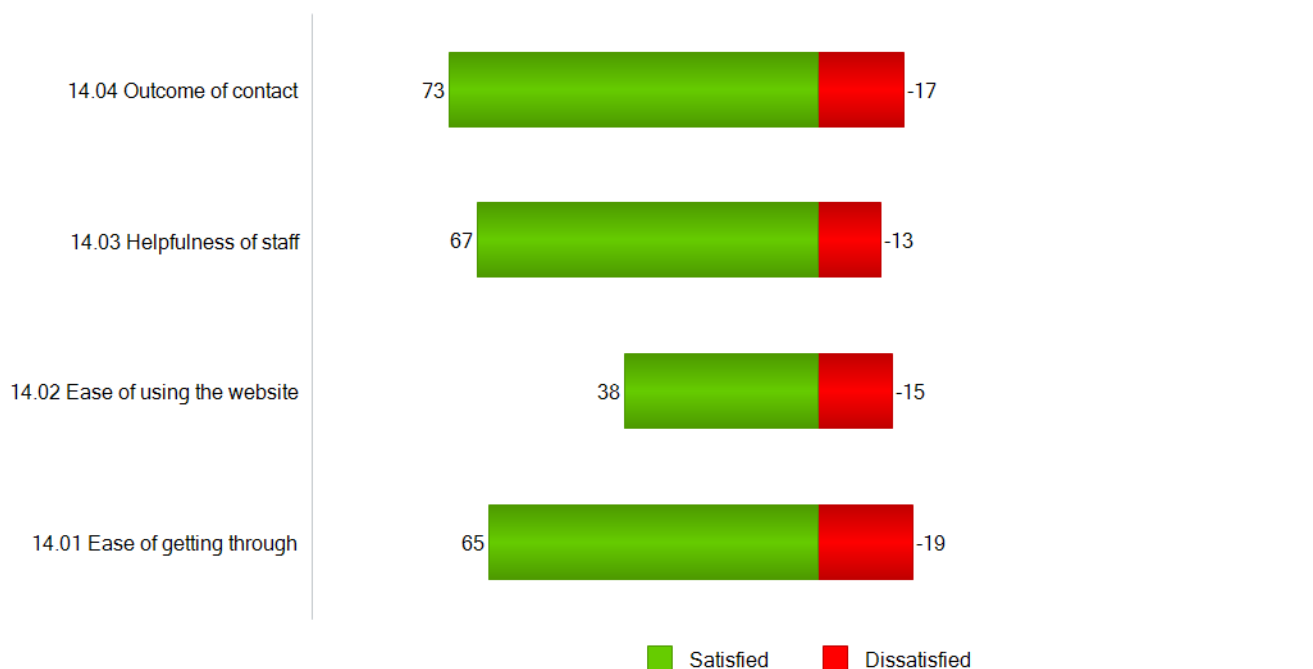
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores for the handling of enquiries and complaints compared with the HWR Survey Average scores



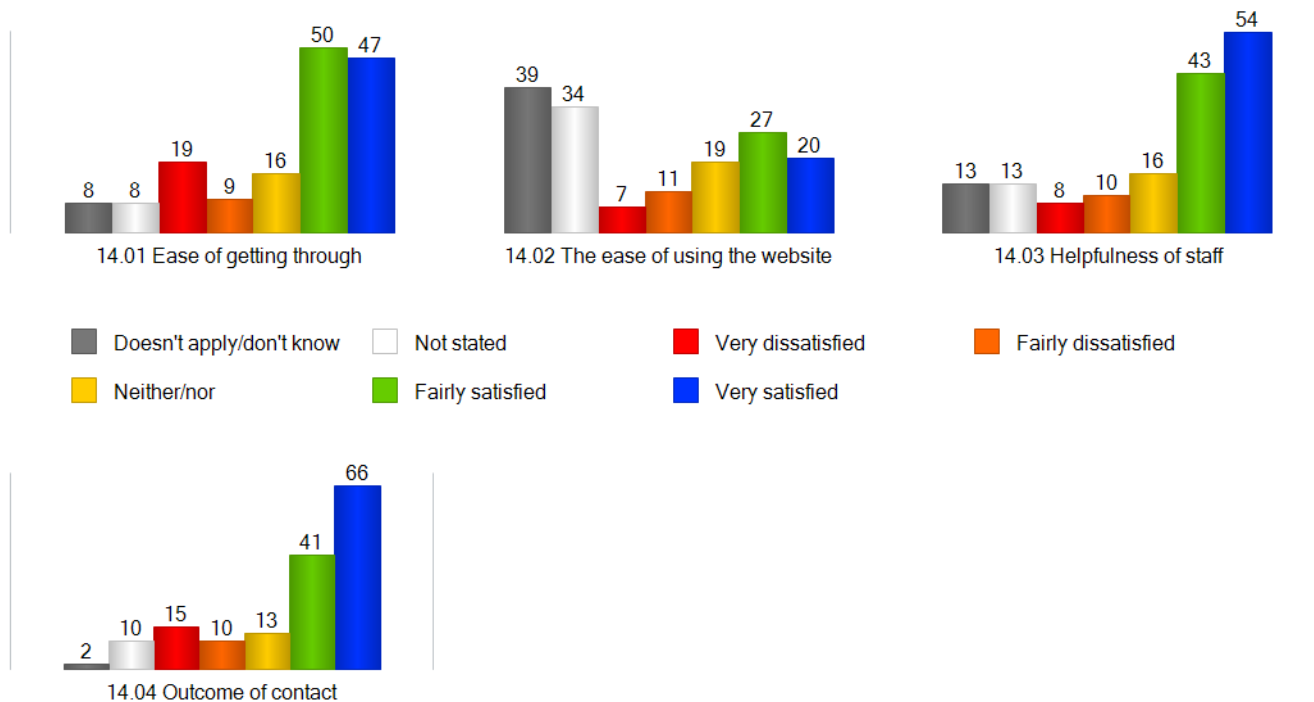
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with the handling of enquiries and complaints against those that were fairly or very dissatisfied (uses unweighted data)



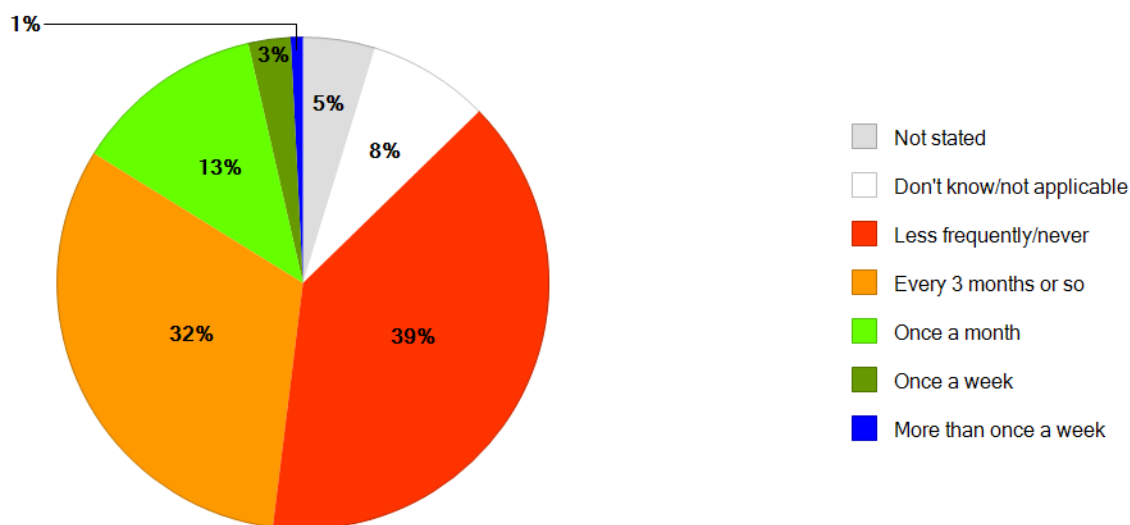
RESPONSE ANALYSIS

These graphs show a breakdown of the Blackpool Council resident responses to questions about contacting the Council



Q15 THINKING ABOUT THE LAST 12 MONTHS OR SO, HOW OFTEN IF AT ALL WOULD YOU SAY YOU, OR MEMBERS OF YOUR HOUSEHOLD, HAVE TYPICALLY TAKEN WASTE AND RECYCLING TO HOUSEHOLD WASTE AND RECYCLING CENTRES?

This pie chart shows a breakdown of the Blackpool Council resident responses to using household waste recycling centres



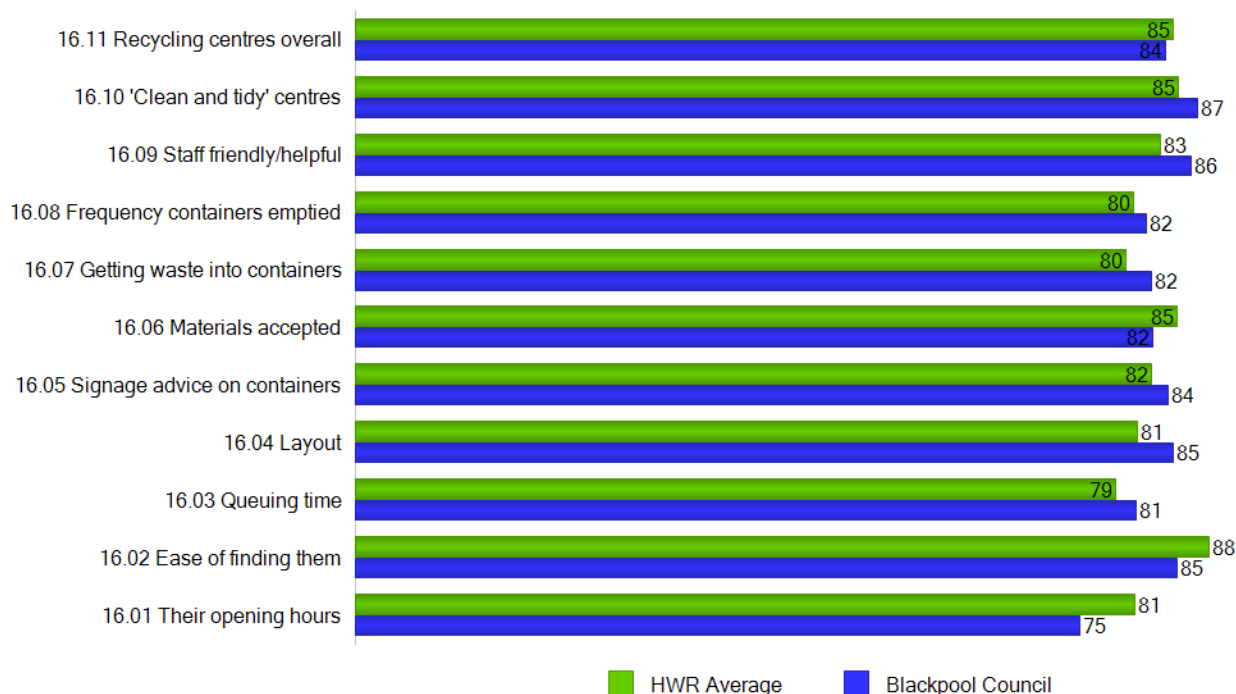
HOUSEHOLD WASTE & RECYCLING SURVEY 2015

12. RECYCLING CENTRES IN GENERAL

Q16 THINKING ABOUT HOUSEHOLD WASTE RECYCLING CENTRES HOW SATISFIED OR DISSATISFIED ARE YOU WITH THE FOLLOWING ...?

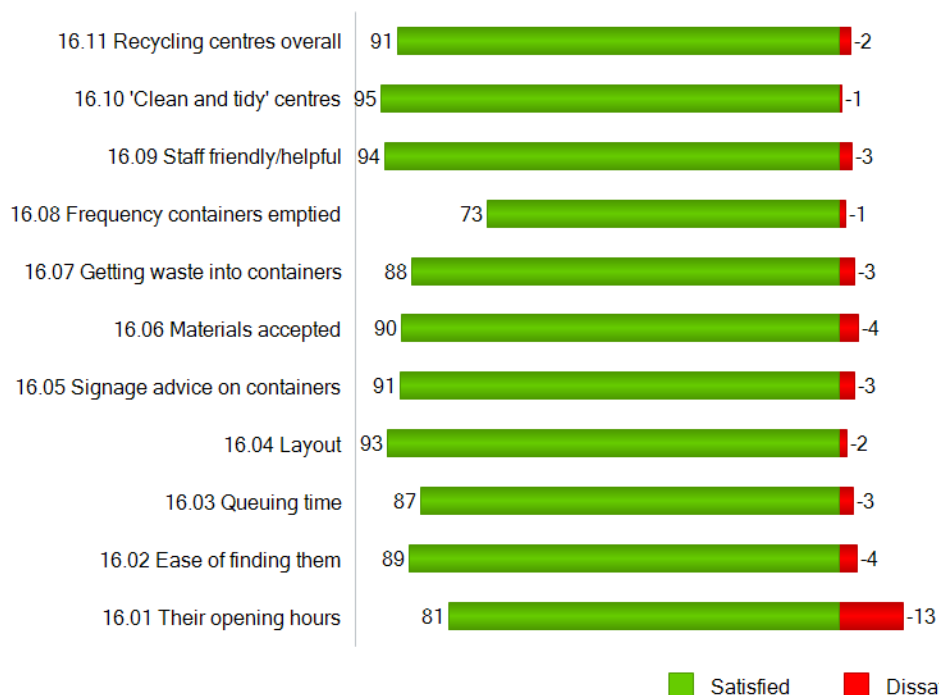
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores with recycling centres compared with the HWR Survey Average scores



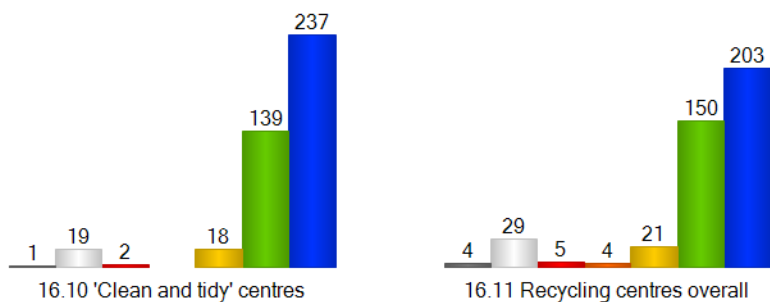
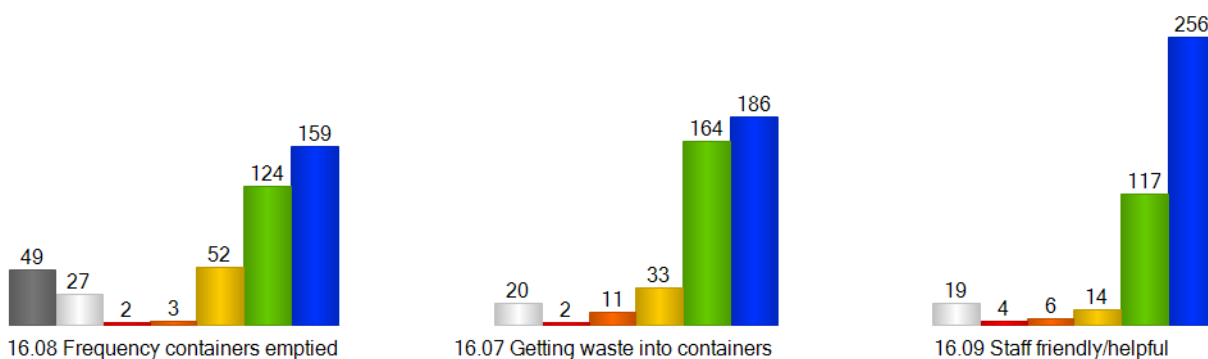
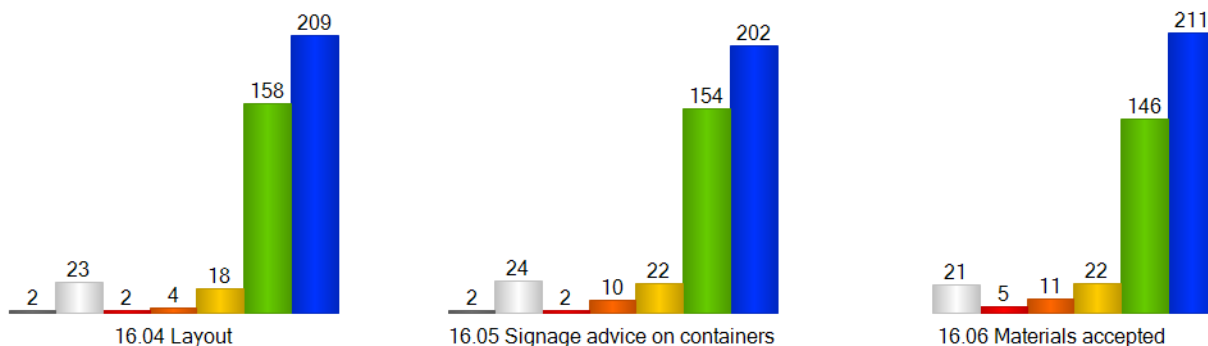
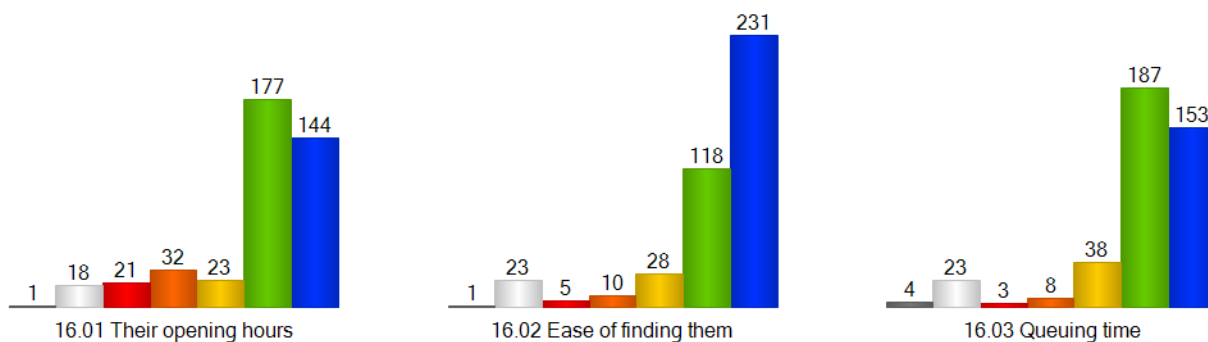
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with recycling centres against those that were fairly or very dissatisfied (uses unweighted data)



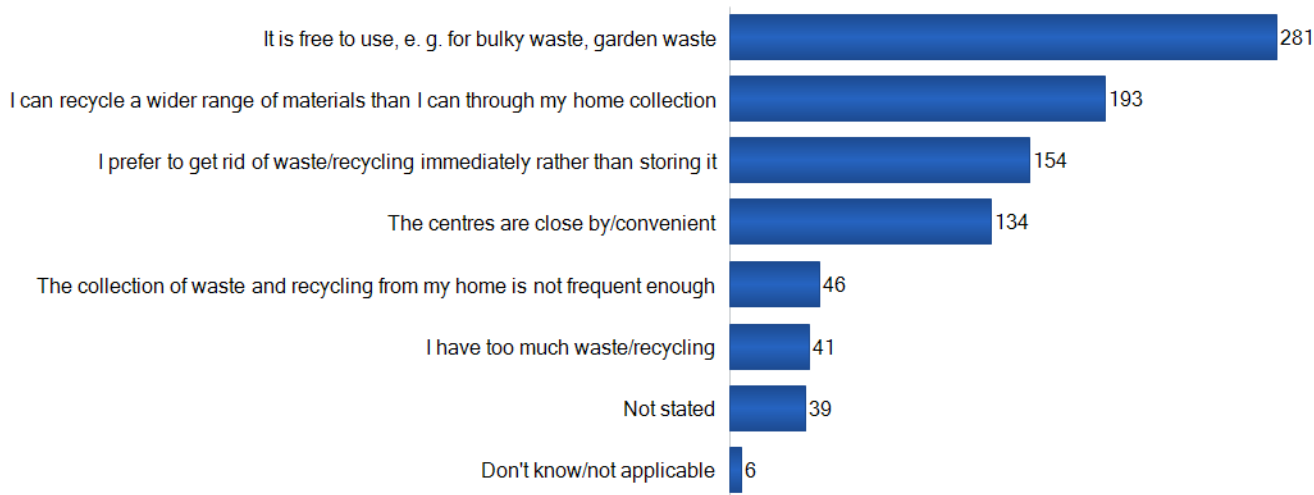
RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to the questions about recycling centres



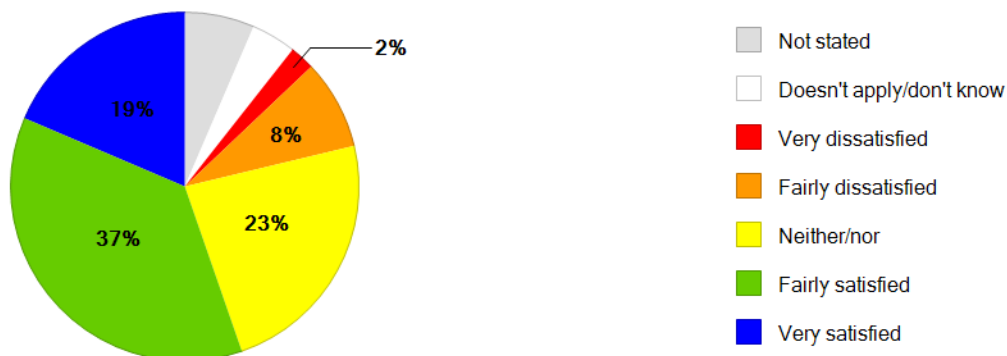
Q17 WHICH OF THESE POSSIBLE REASONS, IF ANY, BEST EXPLAINS WHY YOU OR MEMBERS OF YOUR HOUSEHOLD USE WASTE AND RECYCLING CENTRES?

This graph shows a breakdown of the Blackpool Council responses on reasons for using household waste recycling centres



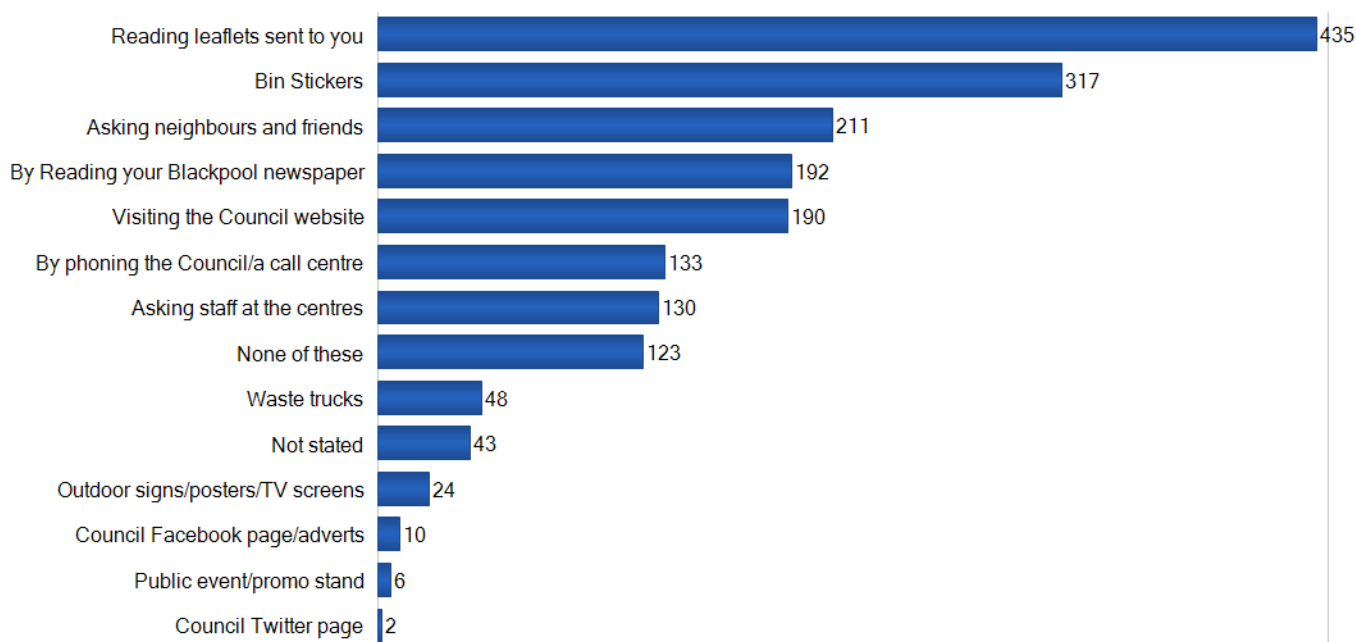
Q18 How SATISFIED OR DISSATISFIED ARE YOU WITH THE AVAILABILITY OF INFORMATION FOR HOUSEHOLDS ABOUT LOCAL HOUSEHOLD RECYCLING CENTRES

This pie chart shows a breakdown of the Blackpool Council resident responses to the availability of information on local household waste recycling centres



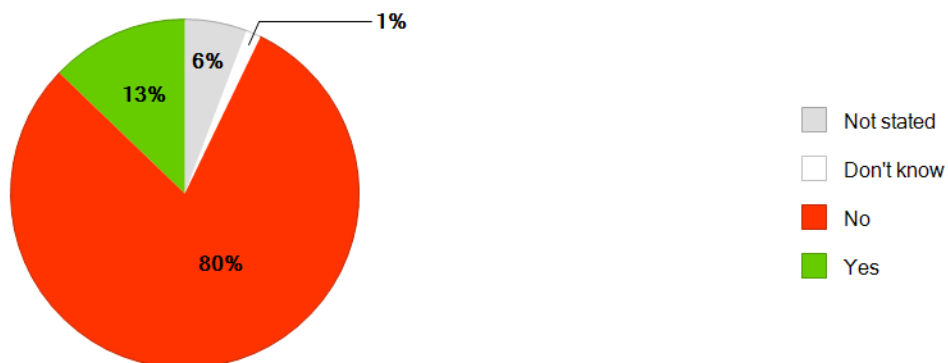
Q19 WHICH IF ANY OF THESE METHODS HAVE YOU EVER USED TO FIND OUT ABOUT HOUSEHOLD WASTE AND RECYCLING CENTRES?

This graph shows a breakdown of the Blackpool Council responses on methods used to find out about household waste and recycling centres



Q20 HAVE YOU CONTACTED YOUR LOCAL COUNCIL ABOUT HOUSEHOLD WASTE AND RECYCLING CENTRES IN THE PAST 12 MONTHS?

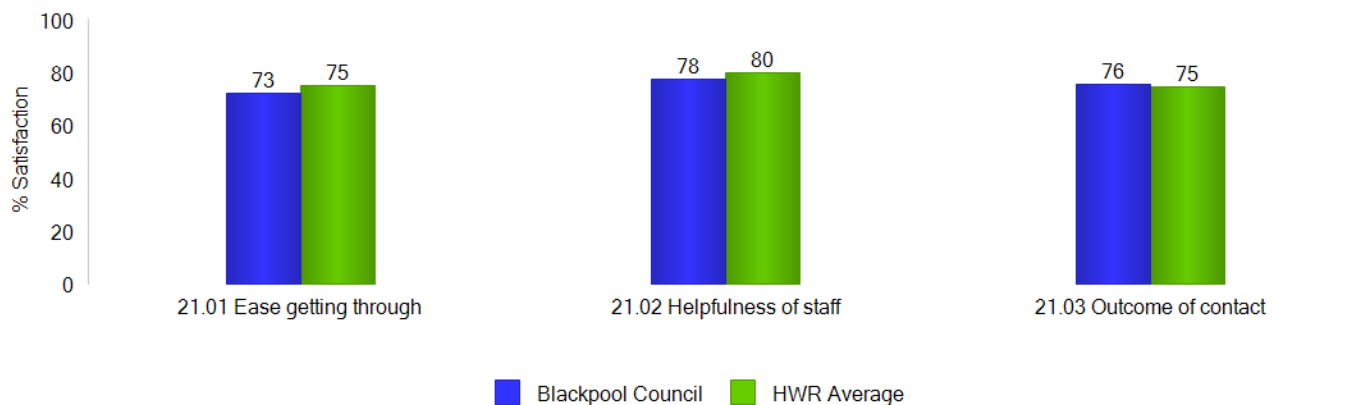
This pie chart shows a breakdown of the Blackpool Council residents contacting the local council to make a complaint or enquiry about household waste recycling centres



Q21 THINKING ABOUT THE MOST RECENT TIME YOU CONTACTED THE COUNCIL HOW SATISFIED OR DISSATISFIED WERE YOU WITH THE FOLLOWING ...?

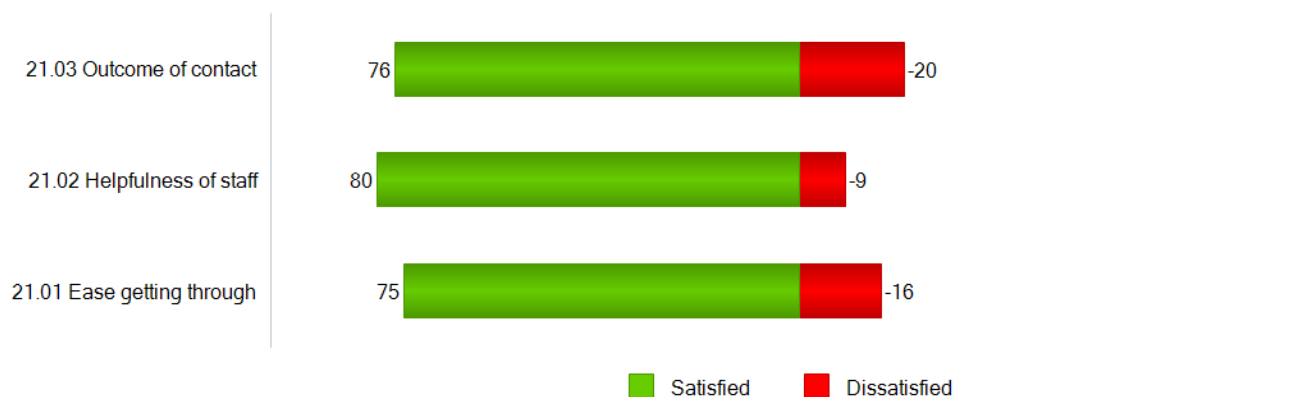
COMPARISON WITH HWR AVERAGE

This graph shows Blackpool Council satisfaction scores for handling enquiries and complaints with recycling centres compared with the HWR Survey Average scores



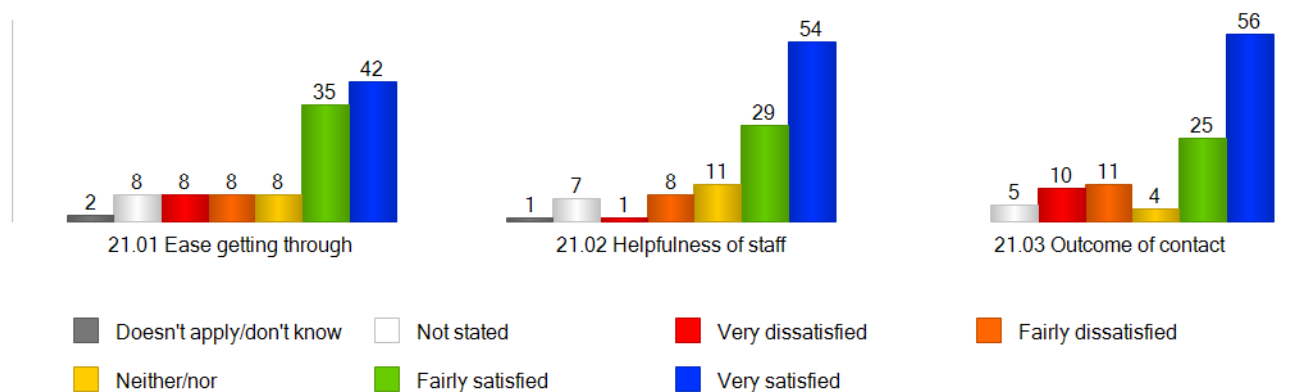
NET SATISFACTION

This graph shows the percentage of Blackpool Council respondents that were very or fairly satisfied with the handling of enquiries and complaints with recycling centres against those that were fairly or very dissatisfied (uses unweighted data)



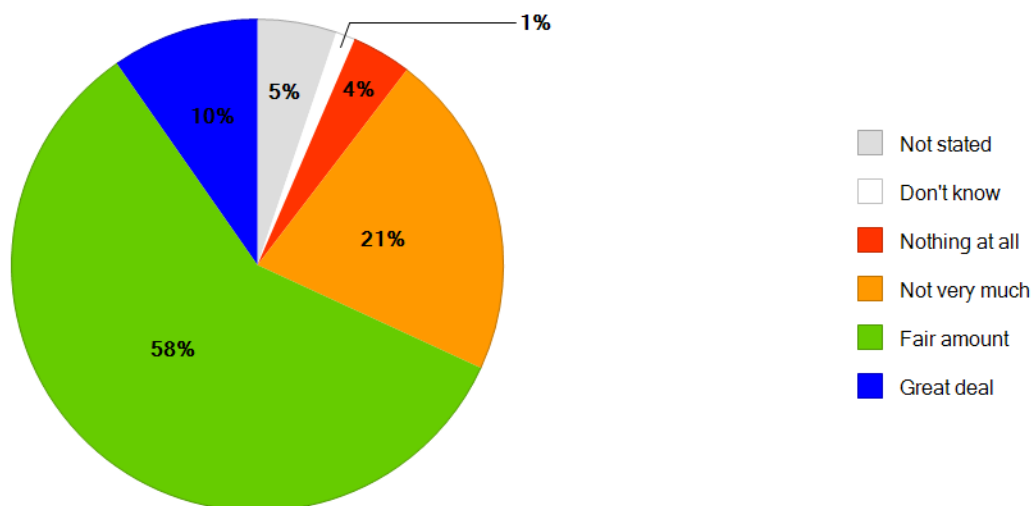
RESPONSE ANALYSIS

This graph shows a breakdown of the Blackpool Council resident responses to the contacting the council



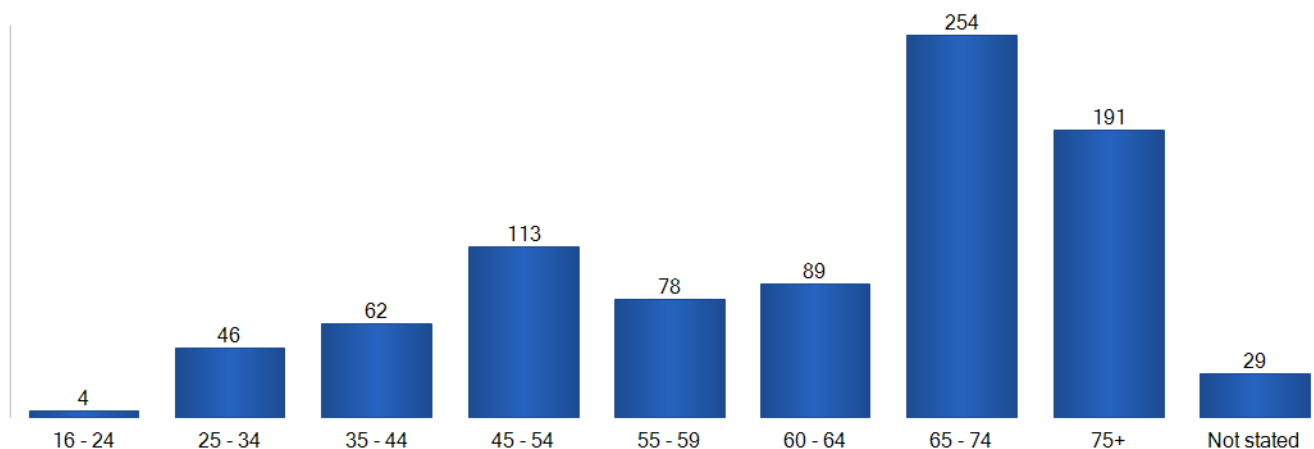
Q22 How much if anything do you feel you know about how to reduce the amount of waste you/your household produces?

This pie chart shows a breakdown of the Blackpool Council resident responses to knowing how to reduce the amount of waste their household generates



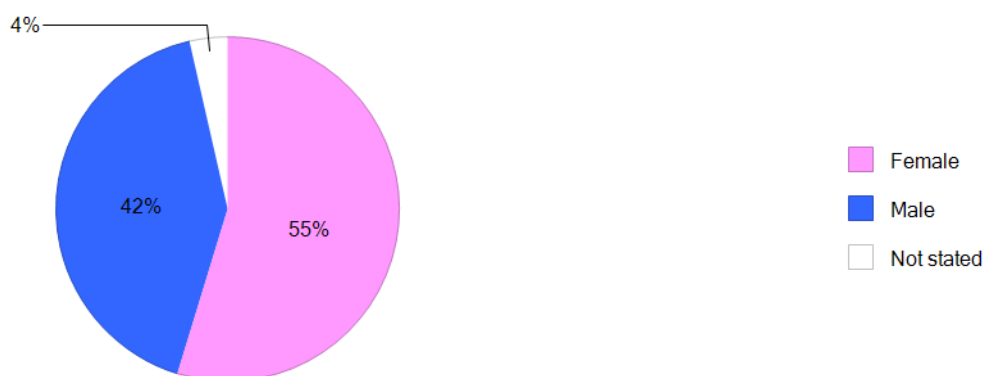
D1 AGE GROUPS

This graph shows a breakdown of the Blackpool Council respondents by age group



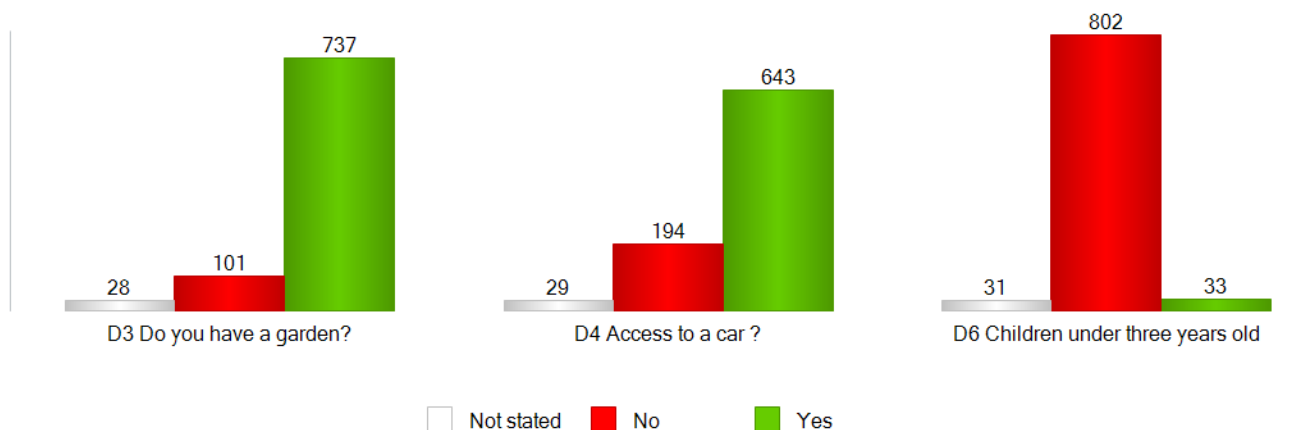
D2 GENDER

This graph shows a breakdown of the Blackpool Council respondents by gender



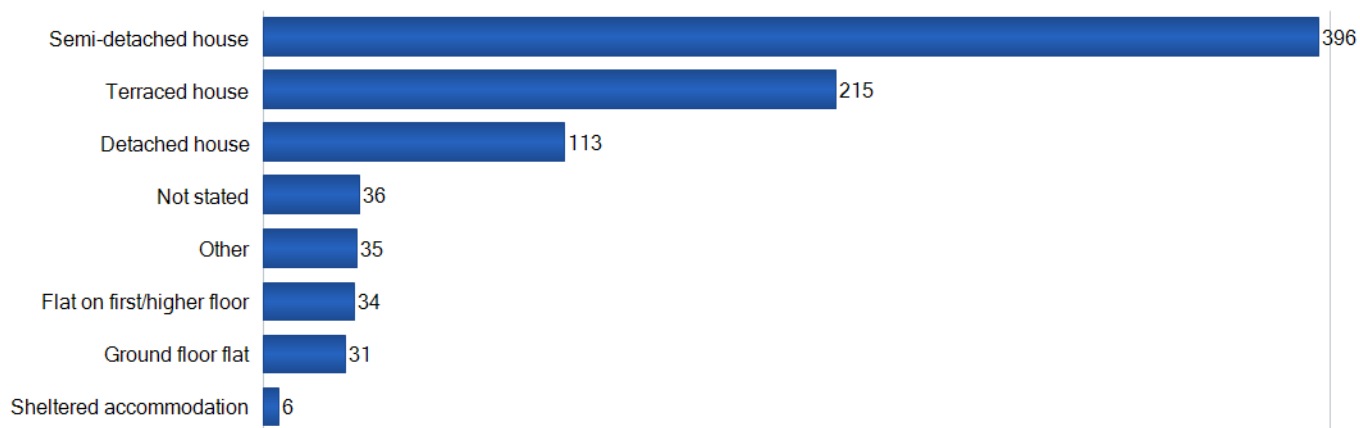
D3 GARDEN, D4 CAR OWNER, D6 CHILDREN UNDER THREE

This graph shows the proportion of Blackpool Council respondents that have a garden, that own a car and that have children under three.



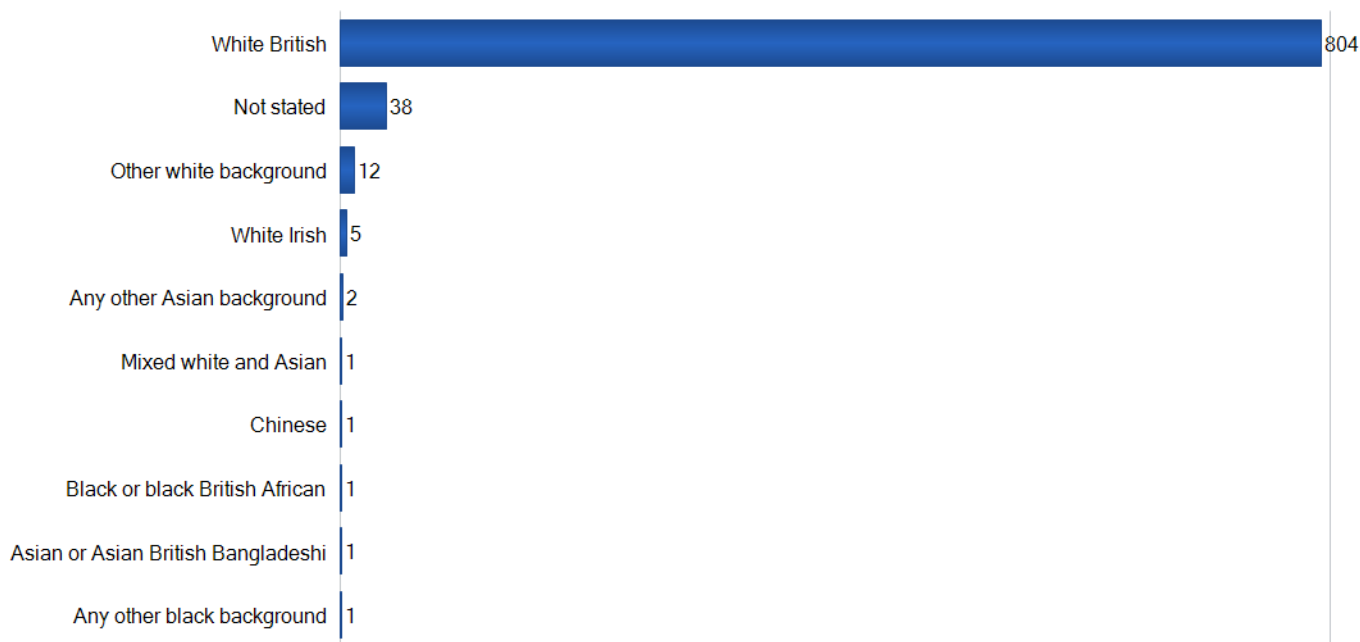
D5 ADDRESS

This graph shows a breakdown of the Blackpool Council respondents by type of address



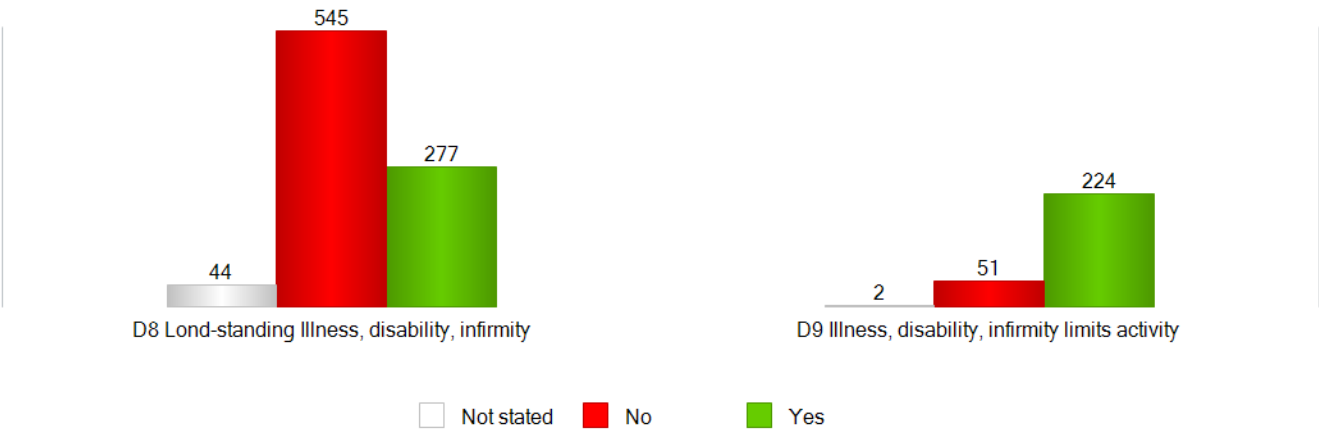
D7 ETHNICITY

This graph shows a breakdown of the Blackpool Council respondents by ethnic group



D8 & D9 LONG STANDING ILLNESS, DISABILITY OR INFIRMITY

This graph shows the proportion of Blackpool Council respondents with a long standing illness, disability or infirmity and whether that limits their activities



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Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Paolo Pertica, Head of Visitors Services
Date of Meeting	27 October 2016

COMMUNITY SAFETY PERFORMANCE REPORT APRIL 2016 – AUGUST 2016

1.0 Purpose of the report:

- 1.1 To consider performance regarding the Community Safety Partnership’s priorities between April 2016 and August 2016. The priorities discussed within this report are the new Partnership priorities for 2016/2019: Violence Against The Person, Antisocial Behaviour, Domestic Abuse, Sexual Offences and Rape, and Child Sexual Exploitation. This report will also make reference to other ongoing work such as Counter Terrorism, Serious Organised Crime, Hate Crime, and Modern Day Slavery.

2.0 Recommendation:

- 2.1 To consider the performance of the Community Safety Partnership against its 2016/2019 priorities and identify any matters for further consideration.

3.0 Reasons for recommendation:

- 3.1 To ensure effective scrutiny of the Community Safety Partnership.
- 3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No
- 3.2b Is the recommendation in accordance with the Council’s approved budget? Yes
- 3.3 Other alternative options to be considered:

Not applicable

4.0 Council Priority:

- 4.1 The relevant Council Priority is “The economy: Maximising growth and opportunity across Blackpool”

5.0 Background Information

- 5.1 BSafe Blackpool, the Blackpool Community Safety Partnership, is a group of statutory partners who meet bi-monthly to take forward strategic issues relating to addressing crime and antisocial behaviour, as well as the misuse of drugs and alcohol. The Partnership is chaired by Dr Arif Rajpura, Director of Public Health, and Councillor Gillian Campbell is the deputy chair. The statutory responsible authorities for BSafe Blackpool are Blackpool Council, Lancashire Constabulary, Blackpool Clinical Commissioning Group, Lancashire Fire and Rescue Service, Lancashire and Cumbria Community Rehabilitation Company (previously part of the Probation Service) and the National Probation Service.
- 5.2 A number of additional organisations, although not statutory responsible authorities, are also members of the partnership such as Blackpool Coastal Housing, North West Ambulance Service and the Office of the Police and Crime Commissioner. Other organisations from the private, public and third sector may also be temporarily involved with BSafe Blackpool subject to the issues being addressed by the partnership. Actions and decisions made at the meetings are then cascaded to the operational arm of the Partnership, such as the Tactical Tasking Group and a number of additional thematic subgroups.
- 5.3 The priorities on which the partnership focuses are identified by using an annual Strategic Assessment, a process which analyses the crime, disorder and harm data from Blackpool in order to identify the areas which require particular attention. The Strategic Assessment also identifies key threats, any specific trends in crime, disorder and substance misuse and any changes since the previous assessment. The way in which performance against these priorities is measured has significantly changed in the past couple of years, with focus progressively shifting from volume crime and reduction targets, to a more harm and risk based perspective on crime and its impact.

6.0 Performance

- 6.0.1 During the period between 2004/2005 and 2014/2015, crime in Blackpool consistently reduced year on year which created an extremely challenging baseline from which to achieve further reductions. Therefore, in 2015/2016 all crime increased for the first time in a number of years partly due to this baseline, but also due to the aforementioned change in emphasis around harm and risk. This shift in focus has actively encouraged victims to come forward and report crimes such as hate and sexual offences which, although presenting within the figures as an increase, is actually a positive outcome. This trend of increases in 2015/2016 continuing through 2016/2017 is also being seen across the County, with eleven of the fourteen Lancashire districts also experiencing the same increases, and thirteen seeing continued increases into 2016/2017.
- 6.0.2 All crime in Blackpool for the period April to August 2016 is up by 13.5% (n=+932) compared to the same period last year. Of note, each month has shown an increase

when compared to the same month in the previous year. The two main categories contributing to this increase are Violence Against the Person, up by 20.3% (n=+416) and Theft Offences (predominantly burglary and vehicle offences), up by 10.6% (n=+316). The Partnership is aware of this emerging trend relating to Theft Offences and work is currently being undertaken to reduce the issue. A number of suspected individuals are currently being targeted and progress is being monitored within the relevant Police meetings. This trend is also being seen across Lancashire.

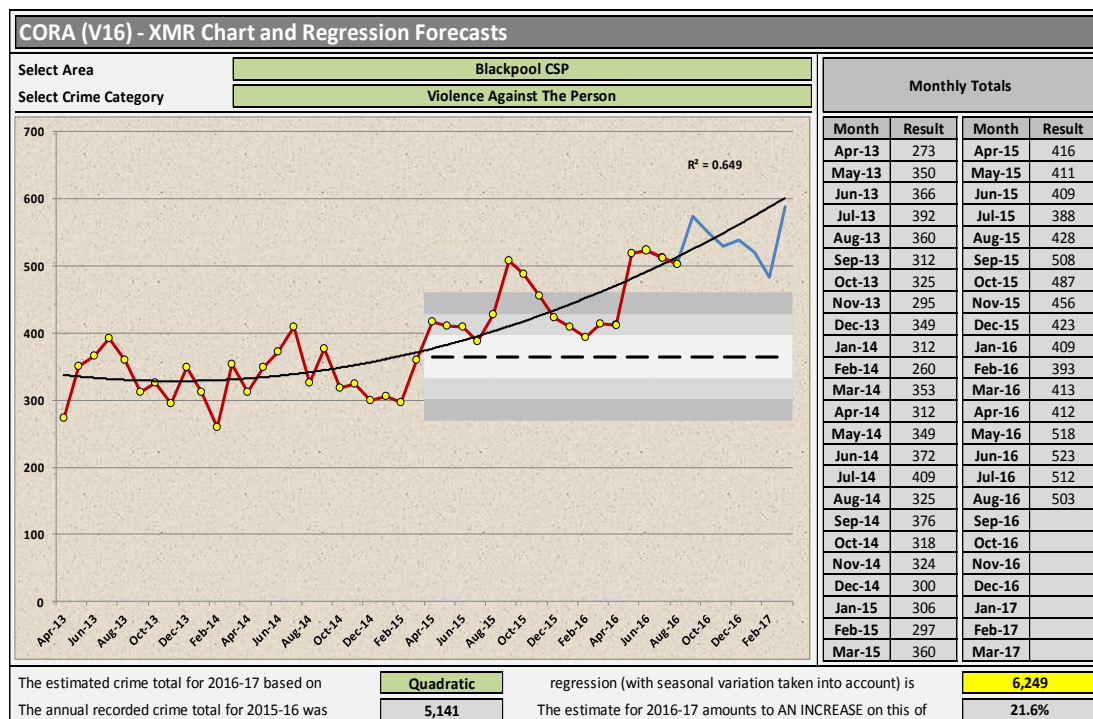
6.0.3 With regards to the Community Safety Partnership priorities for 2016/2019, the performance for year end is as follows:

6.1 Violence Against The Person

6.1.1 The figures for April 2016 - August 2016 in relation to Violence Against The Person (VAP) are as follows:

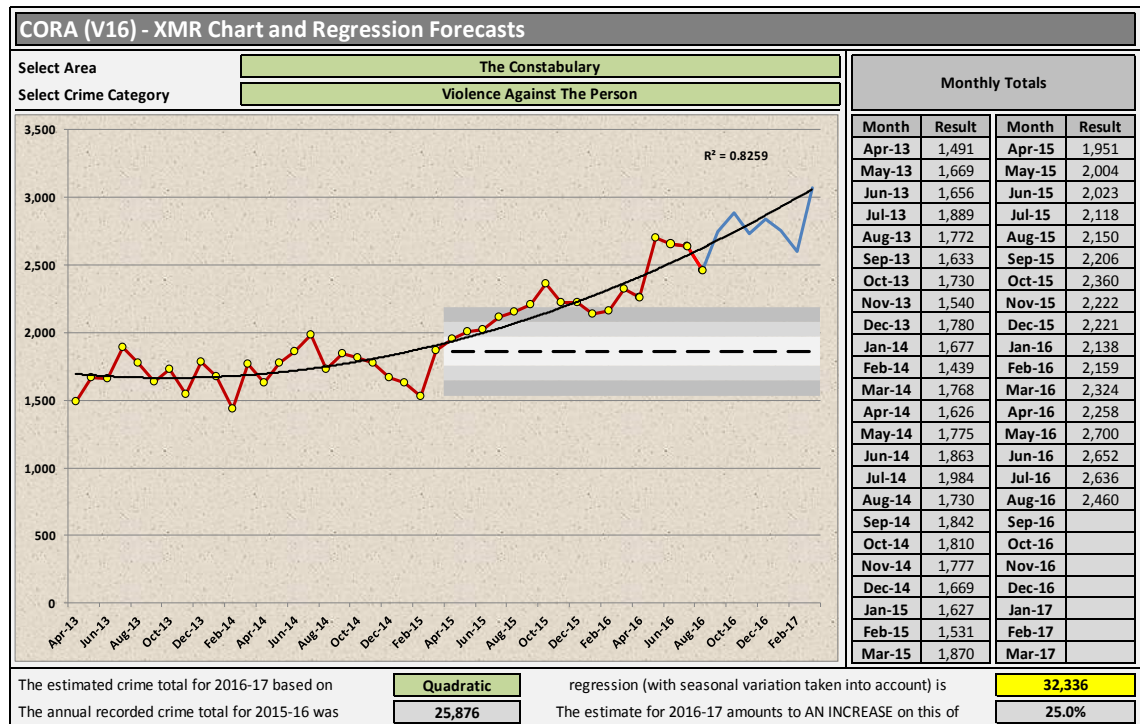
Serious Assaults:	reduction of 3.2% (-2 offences)
Less Serious Assaults:	increase of 34.4% (+320 offences)
Non-Injury Assaults:	reduction of 0.8% (-7 offences)

6.1.2 In Blackpool, the trend for the last three years in relation to VAP is as follows:



6.1.3 All Violence Against the Person has continued to increase in Blackpool and Lancashire in recent years. Year to date, there has been a 20.3% increase in Blackpool, with a 24% increase across the County. All districts are showing increases, with Blackpool actually having a smaller proportion than most other areas.

6.1.4 The trend for Lancashire is as follows:



6.1.5 A move towards more ethical recording of crime will have undoubtedly impacted upon the Violence Against The Person figures as every incident is now recorded as a crime within twenty-four hours. Therefore more crime is being recorded than previously. However, with regards to the increase itself, this seems to be due to the cumulative impact of increases across a number of smaller categories rather than being attributable to one particular area of concern such as alcohol or serious assault.

6.1.6 Initiatives to tackle violence within Blackpool continue to be implemented by the Community Safety Partnership, particularly in relation the Night Time Economy (NTE). Some of these are longstanding projects such as the Night Safe Haven bus, the Taxi Marshalling, and Safer Taxis, all of which have been mentioned in previous reports. Similarly, 'Facematts' will once again be distributed to the bars and licensed premises, this time over the Christmas holidays. These will be accompanied by a social media campaign which aims to promote safety messages around "alcohol changes you", encouraging revellers to be mindful of their surroundings and their behaviour.

6.1.7 A recent report from the CSP Analysts highlighted a trend which showed that young people are particularly vulnerable to becoming involved in violence. Of all violent crime in 2015-2016, individuals aged between 15 and 24 accounted for 27% of victims and 29% of offenders. Similarly, 16% of all violent crime in the same time period was perpetrated by people aged between 25 and 29. Consequently, a multi-agency educational campaign is currently being developed to be delivered to students at school leaver age and students within further education. This will involve the students utilising their skills to produce posters and media about the consequences of violence which will raise their awareness of the issue, whilst simultaneously providing campaign materials that can be displayed in problem hotspots around the town.

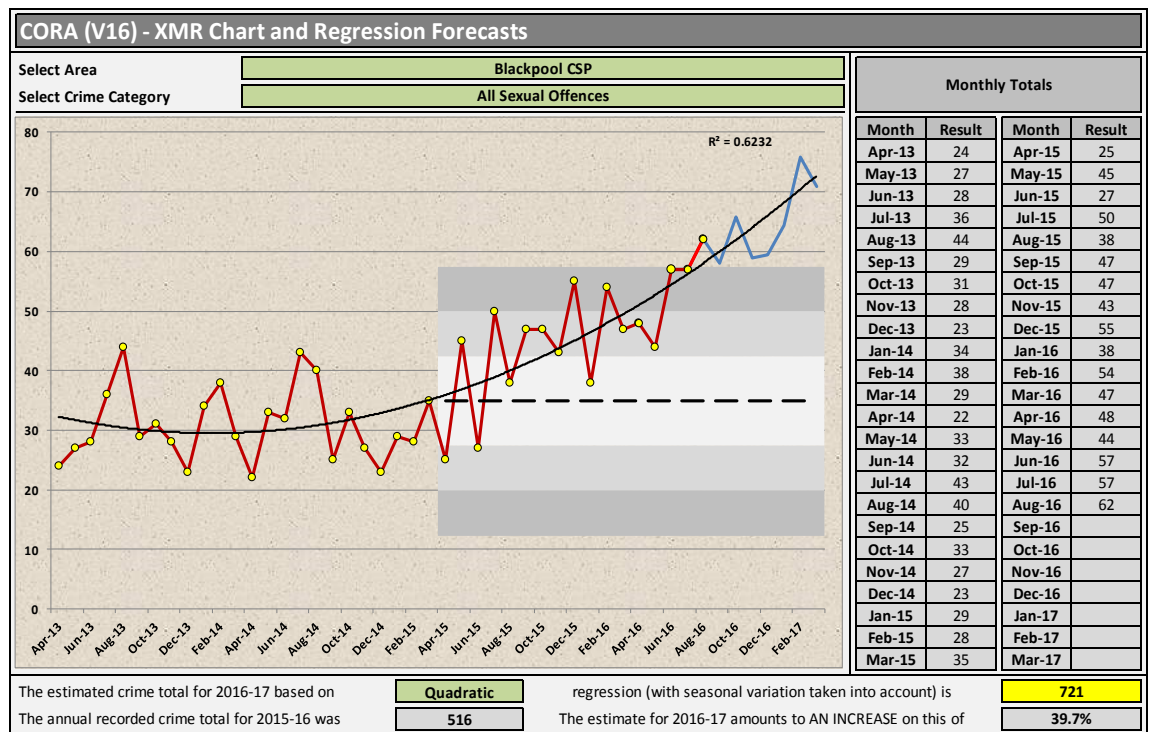
- 6.1.8 In an attempt to deter individuals from engaging in violence and better detect those who do become violent, funding has been sourced for a local policing team to receive four body-worn cameras and the associated computer software. It is hoped that this will enable improved capturing of witness/victim information and consequently aid investigation and identification of perpetrators.
- 6.1.9 The reinstatement of CCTV within the town centre is also assisting with the detection and investigation of violent crime. In the last twelve months, since September 2015, the Police have requested footage relating to 69 assaults and 21 sexual assaults.
- 6.1.10 As mentioned within the last report to the Committee, the 'Avert' project is continuing its work to reduce violence and is seeing some successful results. The project is run by Lancashire Women's Centre and aims to prevent women who have been engaged in violence from re-entering the criminal justice system by offering them support networks and addressing any needs they may have that could lead them into violence. Within the latest report published by project, there have now been 273 referrals to date which are generated through an individual being arrested and the decision being taken that Avert would be a more suitable route than enforcement action (also known as a conditional caution). Of these referrals, 74.6% of women have now successfully completed of the scheme and received intensive support. In Blackpool more specifically, there have been 46 referrals, 70% of which have now completed the project.

6.2 Sexual Offences and Rape

- 6.2.1 The figures for April 2016 – August 2016 in relation to Sexual Offences and Rape are as follows:

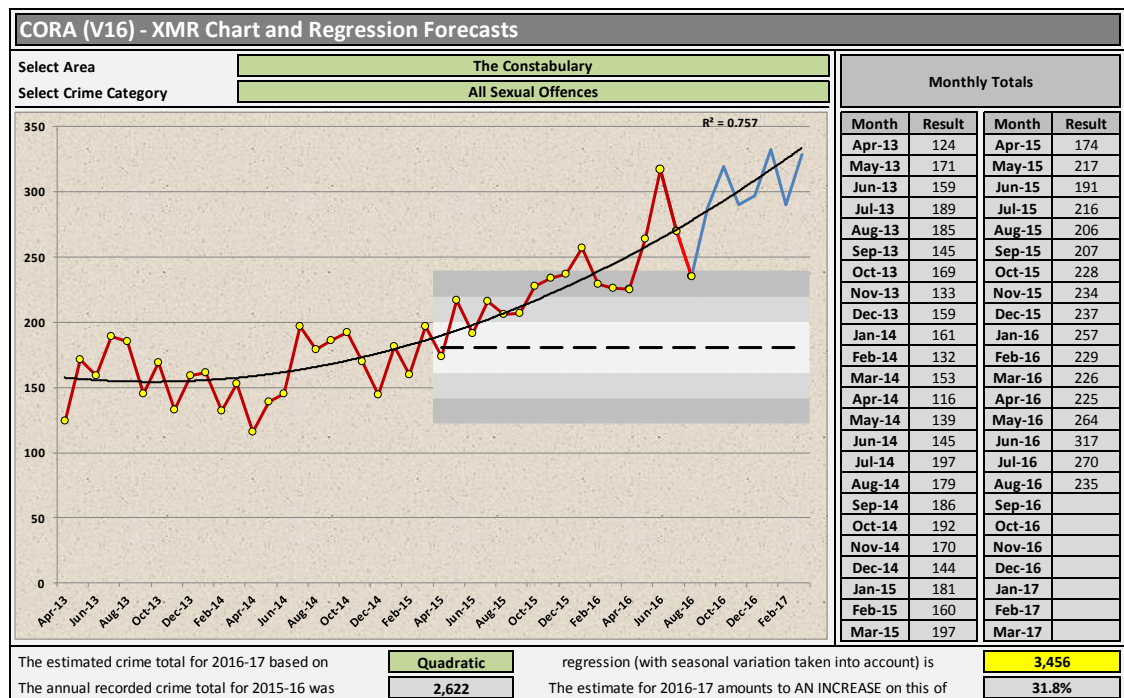
All Sexual Offences	increase of 44.9% (+83 offences)
Rape	reduction of 5.3% (-4 offences)
Sexual Assault	increase of 53.0% (+35 offences)
Sexual Offences (children under 16)	increase of 38.5% (+37 offences)

6.2.2 In Blackpool, the trend for Sexual Offences over the last three years is as follows:

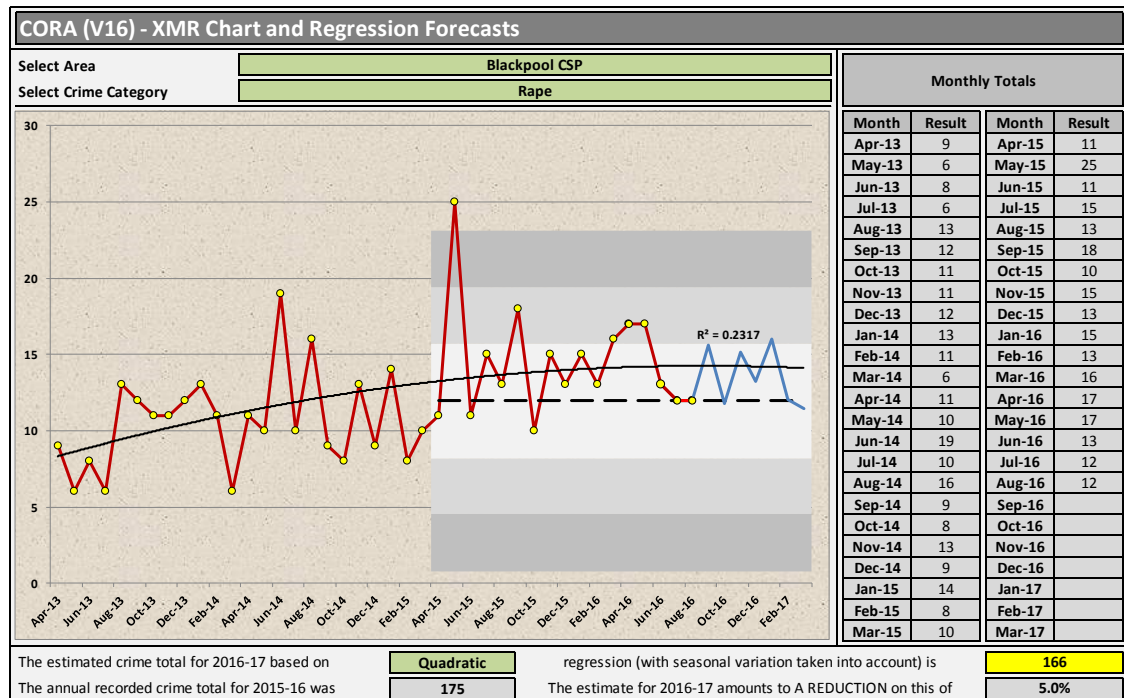


6.2.3 The increase in Sexual Offences has been a continuing trend over the last three years. During the period April to August 2016 there were 268 sexual offences reported in Blackpool. Of these, 21.3% (n=57) were classed as 'non recent', i.e. having taken place over 12 months before they were reported. Increases within Sexual Offences in Blackpool are very much similar to those which are being seen both across the County and Nationally.

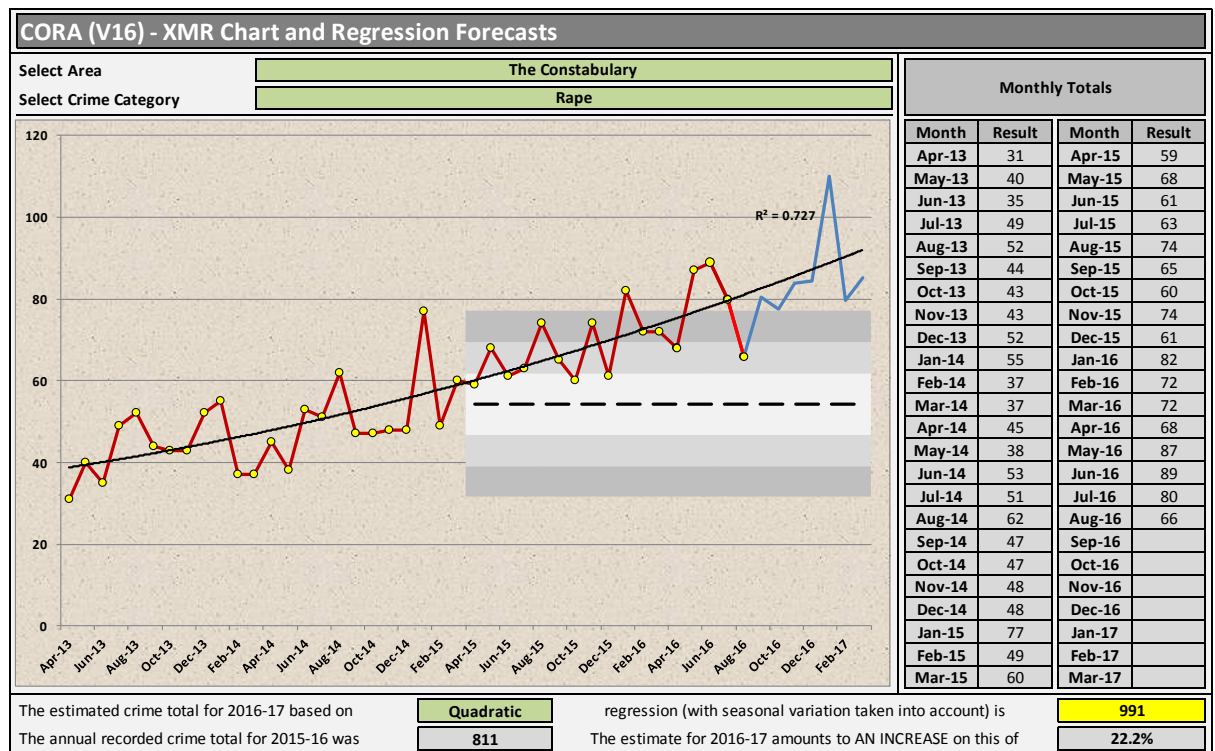
6.2.4 The figures pertaining to Sexual Offences for Lancashire are as follows:



6.2.5 In relation to Rape, performance figures have previously demonstrated comparable increases between Blackpool and the rest of Lancashire. However, so far this year there has actually been a small reduction in Blackpool, whilst the County is showing an increase of 20% (n=65). The three year figures for Blackpool are as follows:



6.2.6 The trend across the County is as follows:



6.2.7 As mentioned within the last report, and similarly to Violence Against The Person, changes in recording are likely to have contributed to some of the increases being seen within Sexual Offences and Rape. However, there has also been a concentrated effort to encourage for victims to report these types of crime. Particularly where the historical incidents are concerned, individuals are becoming more confident in coming forward to the Police and reporting crimes. Moreover, offences which relate to the use of social media and mobile phones are being reported much more frequently than ever before. Whilst this presents as an increase in figures, it is viewed as a positive because victims are recognising that what they have experienced is a crime.

6.2.8 A new subgroup to tackle sexual offences and rape, as well as prostitution, will meet for the first time in October. This group will consist of members who formerly constituted the Aquamarine (a multi-agency group to tackle Sexual Offences and Rape) and Azure (a multi-agency group to tackle prostitution) groups and there will now be a joint focus on the overlap between sexual offences and prostitution. Further, as 15% of sexual offences during the period April – August 2016 involved the use of social media, an initial priority of this group will be to undertake educational campaigns around internet safety, the consequences of requesting and sharing images, grooming, and consent.

6.2.9 Work also continues to protect and support victims of sexual assault and rape and, due to the existing property not being fit for purpose, the process of identifying a new property to be utilised as the emergency safe house is now underway.

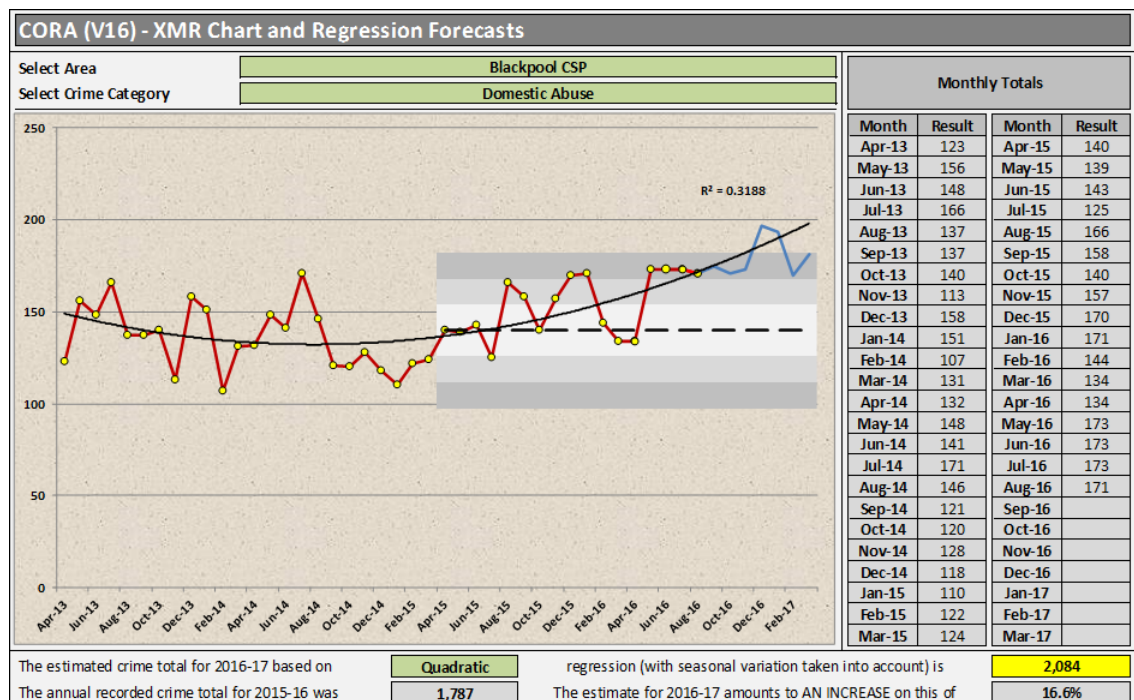
- 6.2.10 Continuing this work to support victims, a new multi-agency project called 'Pathfinder' has been established. Led by Chief Superintendent Sue Clarke, Head of Crime for Lancashire Constabulary, and supported by the Office of the Police and Crime Commissioner, Crown Prosecution Service, Trust House UK and Community Safety Colleagues, the project aims to improve support for victims, clarify their referral pathways, and standardise response to victims. It is hoped that 'Pathfinder' will provide clearer, more effective support for victims of Sexual Offences and Rape.
- 6.2.11 The Independent Sexual Violence Advisor (ISVA) provision in the area has been doubled through Trust House which will enable and empower victims to obtain the support they require.
- 6.2.12 A Sexual Health Action Plan has recently been developed and the Community Safety Team is working with the Police and Public Health colleagues to identify priorities relating to Sexual Offences and Rape to be included within this plan. This will enable a fully joined-up approach to dealing with sexual violence and will allow for this work to be linked with already established support and agencies working within sexual health to provide a better quality of service to victims.

6.3 Domestic Abuse

- 6.3.1 The figures for April 2016 – August 2016 in relation to Domestic Abuse are as follows:

All domestic assaults	increase of 15.5% (+78 offences)
Serious domestic assaults	increase of 21.4% (+3 offences)
Less serious domestic assaults	increase of 34.6% (+79 offences)
Non-injury domestic assaults	reduction of 1.7% (-4 offences)

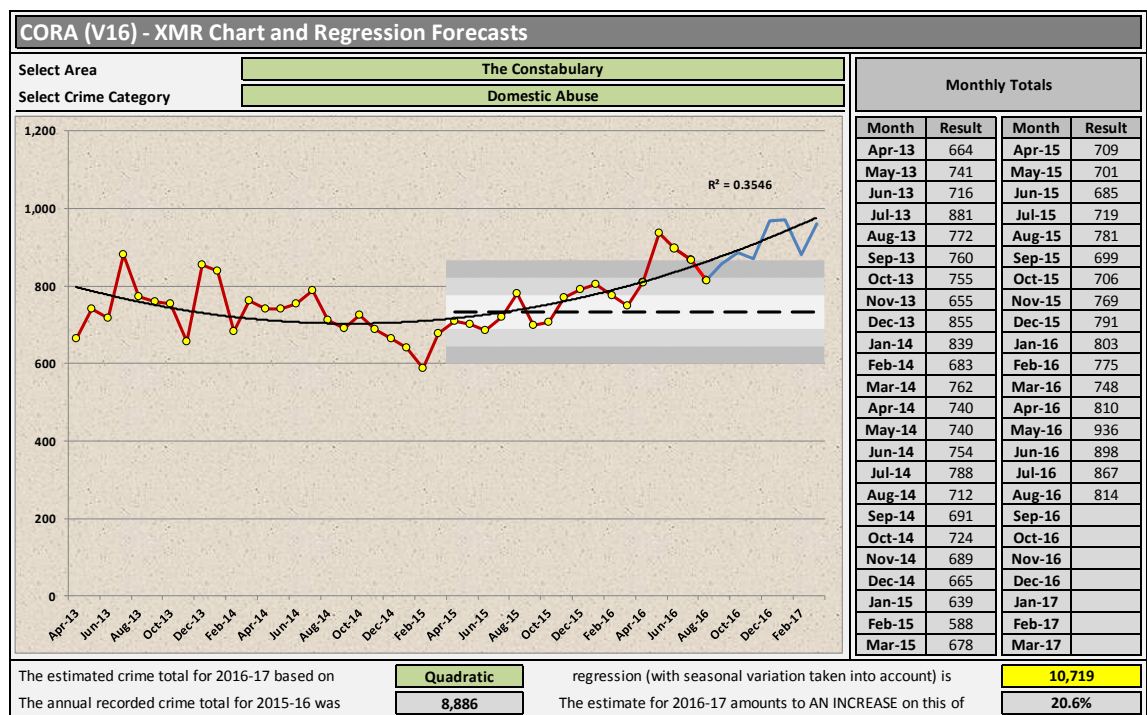
- 6.3.2 The three year Domestic Abuse figures for Blackpool are as follows:



6.3.3 Domestic Abuse (which encompasses all crimes with a 'domestic violence' marker) has seen a year to date increase of 15.6% (+111 offences) with Quarter 1 (April – June 2016) having had the highest number of offences during the last three years (n=480).

6.3.4 Although there have been increases in Domestic Abuse, this is something that has been seen across every single district in Lancashire, year to date. Moreover, Blackpool's numerical increases are lower than some other districts. A great deal of work is being undertaken to encourage victims to come forward about domestic abuse and to improve response to disclosures. Consequently, this may have impacted the figures by presenting as an increase. This is something which would be viewed positively by the Partnership and some of the work which is contributing towards increased awareness of Domestic Abuse victims is detailed below.

6.3.5 The trend across the County is as follows:

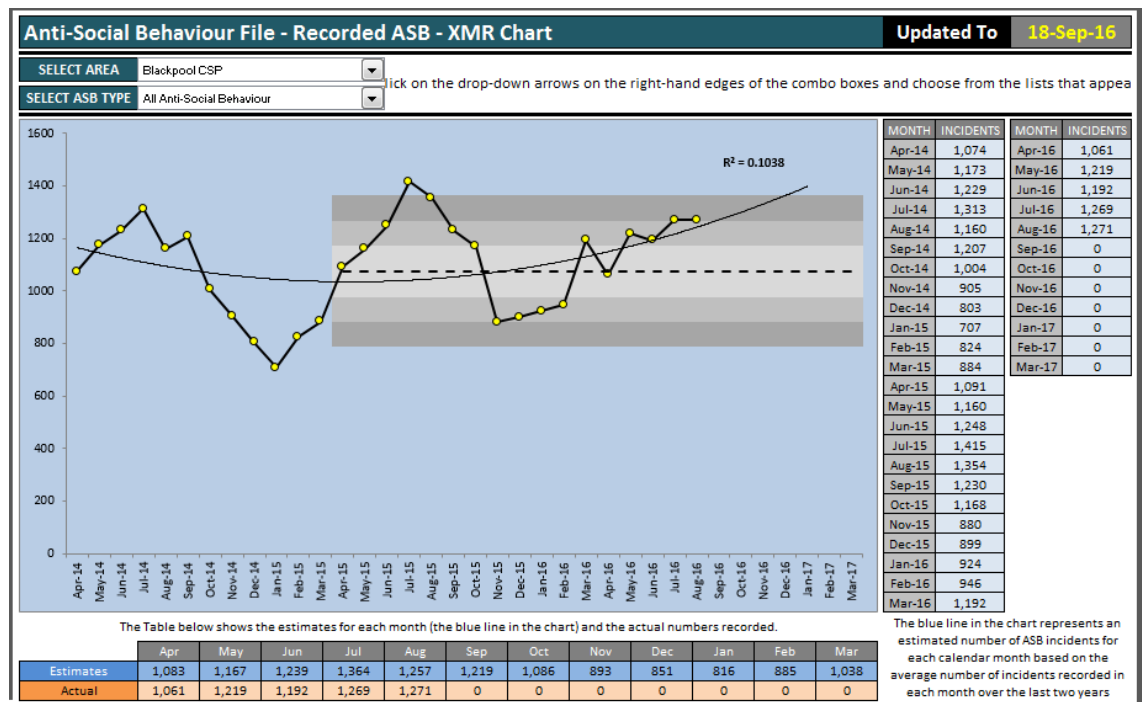


6.3.6 For high-risk abuse cases, referrals are made to a Multi-Agency Risk Assessment Conference (MARAC) which will determine a risk management plan for all parties i.e. victim, perpetrator and associated children. Recent MARAC data is as follows:

BLACKPOOL MARAC DATA		
	April 2015 – March 2016	April 2016 – June 2016
Total MARAC cases listed in Blackpool	442	136
Total children listed in MARAC cases in Blackpool	509	127
Total repeat MARAC cases listed in Blackpool	84	30

- 6.3.7 A Domestic Abuse and Interpersonal Violence (DAIV) Partnership Board has now been established which will provide vision, leadership and direction in relation to DAIV across Blackpool. This will ensure a system wide approach to commissioning, service delivery and safeguarding for victims, children living with domestic abuse, perpetrators and professionals working towards a 'one public service' offer. The Chair of this board is Amanda Hatton, Deputy Director of People. The DAIV Partnership Strategy 2016-2020 has also been drafted out for consultation with key partners, local third sector partners and a small group of service users. Positive feedback was received and the draft is now going through formal sign-off procedures.
- 6.3.8 As mentioned within the last report, there are two Domestic Abuse pilots currently in operation within Blackpool; the Inner Strength Programme and the 'Step Up' pilot. The Inner Strength Programme is funded by the Office Of The Police and Crime Commissioner and specifically targets perpetrators of Domestic Abuse. The initiative aims reduce the risk of repeat offending by tackling offending behaviour and supporting those victims who decide to remain with their offending partners.
- 6.3.9 Partnership work between Blackpool Council and Blackpool Centre for Early Childhood Development (Better Start) led to the successful securing of funding from the Economic and Social Research Council (ESRC) for the 'Step Up' pilot. As part of work with the Early Intervention Foundation, the funding allowed research into an early intervention approach to improving outcomes for children and families where early signs of Domestic Abuse have been identified. The proposal focused on testing the theory that the application of a pro-active, whole family Key Worker approach could reduce the likelihood of escalation in risk. The original pilot drew on standard risk Protecting Vulnerable People (PVP) referrals as a source of early identification of risk; however leaning so far suggests that this does not always represent the 'early' cohort of victims and their families. Therefore, further work is planned and ongoing to broaden the mechanisms of early identification.
- 6.3.10 The 'Parents as Partners' support programme is also ongoing within Blackpool. This programme supports couples to address conflict in their relationship, reducing the impact that negative behaviour has on parenting. As part of workforce reform, a 'train the trainer' programme has been initially delivered, and planning is now being undertaken for the first set of delivery sessions as part of working with families.
- 6.4 Antisocial Behaviour**
- 6.4.1 Incidents of Antisocial Behaviour reported to the Police between April and August 2016 have reduced by 4.1% (-256 incidents). During this period there was also a 33% reduction in the number of ASBRAC referrals, (24 in April – August 2016, compared with 36 during the same period last year). This decrease may be due to the success of earlier intervention measures such as Community Protection Warnings which prevent antisocial behaviour from escalating to the point that it requires a serious intervention.

6.4.2 The three year figures for Antisocial Behaviour in Blackpool are as follows:

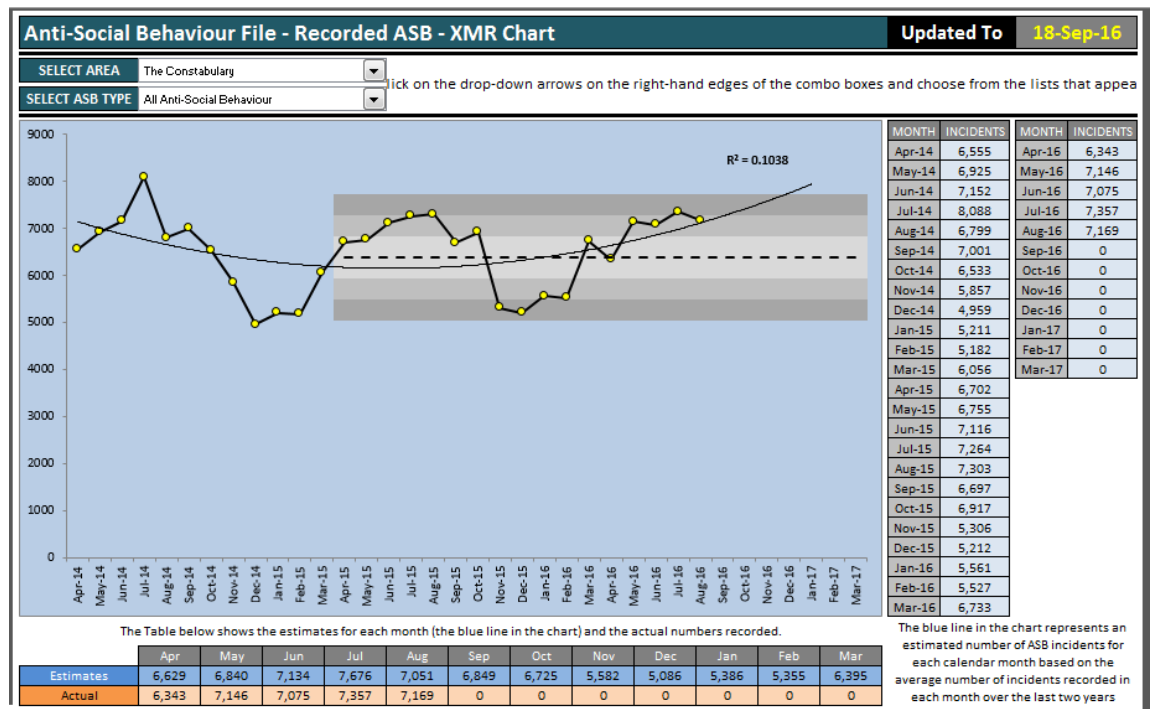


6.4.3 Four of the five months since April 2016 have shown a reduction in Antisocial Behaviour compared to the same time period last year, May being the only exception to this. Notably, however, there has been an 8% reduction in ASB during the peak months of July and August.

6.4.4 Some of this reduction may be attributed to the intensive work that has been undertaken in relation to a cohort of young people causing antisocial behaviour and performing card tricks within the town centre. After a huge number of logs relating to criminal damage, verbal abuse, card tricks, trespassing, and violence during the summer months of 2015, a large multi-agency operation was established to tackle this behaviour. Each young person was given family support, some of the most prolific individuals were dealt with through the Youth Offending Team, and antisocial behaviour tools and powers were also used to prevent this behaviour from continuing. In one instance, a youth Criminal Behaviour Order was obtained against one of the most problematic individuals, and there are two further court cases pending for similar issues. Consequently, the number of incidents has significantly dropped over the summer months this year; however work continues to ensure that a proliferation of these issues does not occur again.

6.4.5 Utilisation of the Tools and Powers introduced by the Antisocial Behaviour, Crime and Policing Act in October 2014 is now well established. During the period April 2016 to August 2016, the tools and powers used were as follows: 238 Warning Letters, 56 Community Protection Notices, 0 Fixed Penalty Notices, 3 Civil Injunctions, 1 undertaking at court, and 1 Criminal Behaviour Order. From these figures, with Warnings curbing the issue in 76% of cases, it is clear that the Community Protection Warnings are providing a robust intervention for dealing with antisocial behaviour at an early stage and therefore preventing any escalation.

6.4.6 Antisocial Behaviour across Lancashire between April 2016 and August 2016 has shown a reduction of 0.1%:



6.4.7 As mentioned in the previous report, Operation Safeguard is a project which works with over 65's to help them feel safer within their own homes. Since its launch in April 2016, there have been 11 referrals made to the scheme which have involved the undertaking of assistance such as boarding up windows, installing solar powered security lights, providing dummy CCTV cameras, door chains, and warning stickers.

6.4.8 A recent community project organised by Blackpool Coastal Housing and Friends of Crossland Road Park has proven to be a successful initiative to get young people engaged in positive and meaningful activities. The project provided a graffiti area for young people to encourage them to be mindful of their surroundings and treat the rest of the park with respect. Football training and matches are regularly held at the park, and parents and neighbours are encouraged to participate by getting together and having a cup of tea together whilst the sports events take place. The project has been well received by residents and has been taken up by over 50 young people, as well as parents and neighbours.

6.4.9 Some antisocial behaviour training has recently been extended into Immediate Response (IR) teams within the Constabulary. Where previously only the Neighbourhood Policing Officers participated in training around ASBRAC and tools and powers, it was highlighted that IR officers could also play a key role in tackling Antisocial Behaviour. Therefore, by involving them in training around the processes and powers available to deal with antisocial behaviour, it is hoped that IR can form part of the force in tackling persistent Antisocial Behaviour.

6.5 Child Sexual Exploitation

- 6.5.1 Child Sexual Exploitation is a new priority for the Strategic Partnership, however is not designated as a specific crime category. Therefore, it is not possible to provide accurate performance data against this priority. However, the Community Safety Team has been working closely with the Awaken Team and Multi-Agency Safeguarding Hub (MASH) to protect victims of sexual offences up to the age of 18, disrupt perpetrators, and tackle problematic locations.
- 6.5.2 The Community Safety Team attends the bi-weekly Multi-Agency Child Sexual Exploitation Meeting (MACSE) and the Child Sexual Exploitation Subgroup. Within these groups, it was recognised that Child Sexual Exploitation, missing from homes, and antisocial behaviour were quite closely linked, often dealing with many of the same young people. Therefore, the decision was taken to use some of the tools and powers from the Antisocial Behaviour, Crime and Policing Act 2014 in order to tackle certain elements of Child Sexual Exploitation.
- 6.5.3 Between April 2016 and August 2016, 71 Community Protection Warnings have been served in relation to Child Sexual Exploitation risks. These were issued in order to put parameters around problematic locations and the behaviour of specific adults within these locations that were contributing to an ongoing Child Sexual Exploitation risk. Examples of conditions include prohibiting young people into addresses of concern, preventing the use of drugs and alcohol in the presence of young people, and requiring adults to report children who had gone missing. Of these, five cases progressed to Community Protection Notice stage which demonstrates a success rate of 93%. Moreover, the Community Safety Team is also looking to secure a number of Civil Injunctions to disrupt perpetrators of behaviours that pose a Child Sexual Exploitation risk.
- 6.5.4 Blackpool is the only Local Authority in Lancashire that has used these tools and powers in this manner. Lancashire Constabulary and Health have recognised this work as best practice and this method is now being replicated across other boroughs. The Community Safety Team has been asked to give a presentation on this at the Child Sexual Exploitation Conference in November.
- 6.5.5 Obtaining strong evidence to enable prosecutions against perpetrators of Child Sexual Exploitation remains a focus of the Community Safety Partnership. Consequently, some technological equipment has been provided to the Awaken team, including a laptop and DVD burner, which will enable them to more effectively review evidence for use within prosecutions.
- 6.5.6 The Community Safety Team recently funded the production of some online safety leaflets which provided information for parents and carers around the risks of grooming and exploitation online. These were utilised as part of a Child Sexual Exploitation training event which took place in August 2016. Alongside these, some similar leaflets were produced that were aimed specifically at young people to enable them to recognise the danger signs of exploitation and how to keep themselves safe.

Furthermore, the Community Safety Team are working with colleagues from MASH to produce a risk indicator toolkit to be used by all frontline staff.

7.0 Hate Crime

7.1 The breakdown for Blackpool hate crime offences is as follows:

Incident Type	2015	2016	Change	% Change
Disability-Motivated Incident	5	8	+ 3	60.0%
Gender Identity	1	3	+ 2	200.0%
Gender-Motivated Incident	2	4	+ 2	100.0%
Homophobic Incident	28	26	-2	-7.1%
Racist Incident	65	68	+ 3	4.6%
Racist or Homophobic Incident Involving Police Staff	1	1	=	None
Religious-Motivated Incident	1	2	+ 1	100.0%
Grand Total	103	112	+ 9	8.7%

7.2 Efforts to increase reporting and confidence around hate crime are still ongoing and it is hoped that improvement in this area is reflected within the increases that have been seen. Support networks for victims of hate crime remain strong and there are dedicated officers to deal specifically with individuals who feel that they are being discriminated against.

7.3 The Office of the Police and Crime Commissioner is holding a series of roadshows in relation to hate crime awareness, with Blackpool's taking place on Tuesday 11 October 2016. The week aims to highlight the fact that reporting of hate crime is still significantly lower than the actual amount of instances occurring and asks people to pledge #SayNoToHate to show that hate crime will not be tolerated in Lancashire and raise awareness of the issue.

8.0 Counter Terrorism

8.1 Work continues to ensure that the new duties, as identified by the Counter Terrorism and Security Act 2015 (CTSA) and particularly in relation to the Prevent strategy, are discharged by the Specified Authorities. This is in order to ensure that Blackpool can, as much as possible, prevent adults and young people from becoming radicalised. For example, a number of employees from Blackpool Council, Cumbria and Lancashire Community Rehabilitation Company, the local hospital, local primary and secondary schools and the Sixth Form College have all attended training such as the Workshop to Raise Awareness of Prevent (WRAP). This training provides an understanding of the Prevent Strategy, of how to use existing expertise and professional judgement to recognise the vulnerable people who may need support, and provides information on local safeguarding and referral mechanisms, as well as people to contact for further help and advice. Work is also ongoing to ensure that, in the unlikely event of a

terrorist attack, Blackpool is as prepared as possible to protect its citizens and infrastructure.

- 8.2 The local Prevent Delivery Group chaired by Louise Fisher, Deputy Director of Cumbria and Lancashire Community Rehabilitation Company, is now meeting regularly to support all Specified Authorities and other relevant partners with the implementation of the “Revised *Prevent* Duty Guidance” from the Home Office. In addition to the existing partners, as reported in the last report, additional partners such as Lancashire Fire and Rescue Services have recently joined the group, as recommended in the aforementioned guidance. At the last meeting of the group in September the development of an Action Plan, which is recommended in both the original and the revised Home Office guidance, was discussed with the Lancashire Constabulary Counter Terrorism Branch Analyst and Research Manager and the Counter Terrorism Branch Prevent Inspector. Work is taking place at present to develop this plan which will identify the possible risks in Blackpool and put measures in place to mitigate them.
- 8.3 One of the key statutory duties of the Counter Terrorism and Security Act is to establish clear referral pathways to Channel for adults and children at risk. Channel is a voluntary, confidential program that provides support to people who are vulnerable to being drawn into terrorism. It operates across the country through Local Authority-Chaired multi agency panels and is not a form of criminal or civil sanction. The Local Authority operates the Channel programme on behalf of the Office of Security and Counter Terrorism at the Home Office. The aim of the programme is to safeguard people from the harm which radicalisation can cause, before they come to harm themselves or become involved in criminal behaviour linked to terrorist acts that will harm others.
- 8.4 Blackpool Council Peoples Directorate is currently a member of a combined Pan-Lancashire Channel Panel, together with Blackburn with Darwen Council and Lancashire County Council, and has the role of Pan-Lancashire Channel Vice Chair. The combined Lancashire Channel Panel is participating in a national pilot co-ordinated by the Home Office to trial a new method for the delivery of the Channel program which will test Local Authorities taking the lead on the co-ordination of key activities. There are eight sites testing a variety of models with the aforementioned arrangements being one such model. As the Channel Chair is based in Blackburn with Darwen, they will host the pilot personnel and operations. Both Blackpool Council and Lancashire County Council have appointed Vice Chairs as part of the pilot arrangements going forward.
- 8.5 The Home Office has provided funding for two Local Authority Channel Co-ordinators and for the commissioning of intervention providers, where a theological or ideological intervention or counter narrative is deemed helpful for the individual, child or adult. The Pilot started in September following the final training and briefings for stakeholders at the Home Office during the week commencing 5 September 2016.

9.0 Serious Organised Crime

- 9.1 Serious Organised Crime remains a focus of the Community Safety Partnership and a working group has now been established to carry out the tasks relating to this area of work. This working group is focused on 'GENGA', a Lancashire Constabulary project aimed at targeting organised crime such as drug dealing, child sexual exploitation, human trafficking, illicit trade, and fraud. The group is multi-agency and centres around an information sharing tool called PAM. This tool enables agencies to share intelligence and request information in relation to serious organised crime and is based on a referral system. From this information, enforcement action can then be carried out with all of the relevant agencies being involved.
- 9.2 To date, there have been 18 referrals into GENG A involving cases within Blackpool: drugs feature within seven of these referrals, Child Sexual Exploitation in six, illicit trade in five, and human trafficking/modern day slavery in four. From these referrals, it has been possible to co-ordinate multi-agency enforcement operations to tackle issues pertaining to the aforementioned priorities. Examples of such work include an operation to concerning a rogue landlord and a safeguarding operation around children performing card tricks in the night time economy. There has also been an operation which culminated in the arrest, and subsequent imprisonment of an individual engaged in fraudulent behaviour.

10.0 Modern Day Slavery and Human Trafficking

- 10.1 As mentioned above, part of the serious organised crime work currently being undertaken by the Partnership involves modern day slavery and human trafficking. This is due to the implementation of the Modern Slavery Act 2015 which now holds Local Authorities as responsible for modern slavery and human trafficking. Therefore, through the GENG A process, a multi-agency operation has been organised which will seek to address potential issues regarding slavery and trafficking within Blackpool.
- 10.2 The process for tackling Modern Day Slavery and Human Trafficking is now being developed within Blackpool and liaison with the Salvation Army has taken place to discuss provision of safe accommodation for victims of trafficking and individuals vulnerable to being trafficked.
- 10.3 A Modern Slavery and Human Trafficking awareness week was held in early October which agencies from the Partnership supported. This featured supportive work around suspected victims, as well as enforcement operations regarding premises of potential concern.

Does the information submitted include any exempt information? No

11.0 List of Appendices:

- 11.1 None

- 12.0 Legal considerations:**
- 12.1 None
- 13.0 Human Resources considerations:**
- 13.1 None
- 14.0 Equality considerations:**
- 14.1 None
- 15.0 Financial considerations:**
- 15.1 None
- 16.0 Risk Management considerations:**
- 16.1 None
- 17.0 Ethical considerations:**
- 17.1 None
- 18.0 Internal/External Consultation undertaken:**
- 18.1 None
- 19.0 Background papers:**
- 19.1 Crime data provided by the Lancashire Constabulary Analyst using Police CORA.

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Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Ruth Henshaw, Delivery Development Officer
Date of Meeting:	27 October 2016

ANNUAL CUSTOMER FEEDBACK REPORT 2015/2016

1.0 Purpose of the report:

- 1.1 To consider the Annual Customer Feedback Report covering the period 1 April 2015 to 31 March 2016.

2.0 Recommendation(s):

- 2.1 To scrutinise the content of the report and highlight any areas for further consideration.

3.0 Reasons for recommendation(s):

- 3.1 To ensure constructive and robust scrutiny of the report.
- 3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No
- 3.2b Is the recommendation in accordance with the Council's approved budget? N/A
- 3.3 Other alternative options to be considered: N/A

4.0 Council Priority:

- 4.1 The relevant Council Priorities are:
- Economy – maximise growth and opportunity across Blackpool
 - Communities – create stronger communities and increase resilience

5.0 Background information

- 5.1 Information on the customer feedback received by the Council is reported to Corporate Leadership Team and the Tourism, Economy and Resources Scrutiny Committee on an annual basis.

6.0 Overview of Performance

- 6.1 The report includes a breakdown of the comments, compliments and complaints received by the Council between 1 April 2015 and 31 March 2016. It summarises the Council's performance in dealing with complaints, explores the themes within customer feedback, and includes an overview of complaints made to the Local Government Ombudsman.
- 6.2 The report also identifies a number of actions that can be taken to improve the way we deal with customer feedback and to increase our understanding of the causes of complaints.

7.0 Witnesses/representatives

- 7.1 The following persons have been invited to attend the meeting to report on this item:

Ruth Henshaw, Delivery Development Officer.

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 9a: Annual Customer Feedback Report 2015/2016

8.0 Legal considerations:

- 8.1 None

9.0 Human Resources considerations:

- 9.1 None

10.0 Equalities considerations:

- 10.1 None

11.0 Financial considerations:

- 11.1 None

12.0 Risk management considerations:

- 12.1 None

13.0 Ethical considerations:

13.1 None

14.0 Internal/ External Consultation undertaken:

14.1 None.

15.0 Background papers:

15.1 None

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Annual Customer Feedback Report 2015/2016

Blackpool Council



Annual Customer Feedback Report 2015/2016

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Annual Customer Feedback Report 2015/2016

1. OVERVIEW

This report provides an overview of customer feedback received during the period 1 April 2015 – 31 March 2016.

There are three main types of customer feedback – comments, compliments and complaints. The table below shows a breakdown of the feedback received during the year.

Department	Comments	Compliments	Complaints	Total
Adult Services	12	556	80	648
Chief Executive's Office	0	0	0	0
Children's Services	9	58	91	158
Community & Environmental Services	149	60	272	481
Deputy Chief Executive's	12	5	7	24
Governance & Regulatory Services	3	2	18	23
Places	50	41	87	178
Public Health	2	0	0	2
Resources	17	31	142	190
	254	753	697	1,704

The following sections of this report will analyse the data for comments, compliments and complaints in more detail. An overview of complaints received by the Local Government Ombudsman is included in section 5.

2. COMMENTS

Comments are equally as important as complaints as they can help to shape and improve the quality of the services we provide. The following table shows the number of comments received for each department:

Department	Q1	Q2	Q3	Q4	Total
Adult Services	3	0	4	5	12
Chief Executive's Office	0	0	0	0	0
Children's Services	0	4	3	2	9
Community & Environmental Services	41	26	41	41	149
Deputy Chief Executive's	4	3	1	4	12
Governance & Regulatory Services	1	0	2	0	3
Places	14	15	11	10	50
Public Health	0	0	0	2	2
Resources	7	2	4	4	17
Total	70	50	66	68	254
<i>Total 2014/2015</i>	<i>42</i>	<i>67</i>	<i>49</i>	<i>46</i>	<i>204</i>
<i>Total 2013/2014</i>	<i>n/a</i>	<i>70</i>	<i>40</i>	<i>49</i>	<i>159</i>

Annual Customer Feedback Report 2015/2016

There has been a further increase in the number of comments received during 2015/2016. The department that received the most comments during the period was Community & Environmental Services, the vast majority of which (74%) were requests for service. The three main themes across all comments received were Request for Service (51%), Request for Information (11%), and Suggestions for Improvement (10.6%). Below are some examples of comments received during the year:

*I drove to Blackpool in my electric vehicle and was very disappointed with the lack of charging points. Considering Blackpool is a tourist hotspot and visitors arrive from all over you would have expected charge points readily available along the promenade or nearby (**Tourism**)*

*I would like to see wildflowers planted in a ribbon stretching from Uncle Tom's Cabin to Anchorsholme Park along the side of the tram tracks. It will be a stunning habitat for wildlife and would be a colourful addition to the landscape giving tram travellers something wonderful to see. Please make this a community project that the whole of Blackpool can be proud of (**Parks & Open Spaces**)*

*I thoroughly enjoyed the air show yesterday and must compliment Blackpool for organising it. But what was inadequate, were the public toilet facilities. What I would suggest for big events like this would be to install a number of portaloos along the front that visitors can use throughout the event (**Facilities Management**)*

3. COMPLIMENTS

Compliments are extremely important and help to highlight the areas we are improving in or maintaining levels of high quality service. Therefore, all compliments are passed on to the relevant staff member(s) and service manager to ensure that good practice is commended and to help boost staff morale. The table below shows a breakdown of the compliments received during 2015/2016:

Department	Q1	Q2	Q3	Q4	Total
Adult Services	154	211	127	64	556
Chief Executive's Office	0	0	0	0	0
Children's Services	10	18	10	20	58
Community & Environmental Services	17	24	11	8	60
Deputy Chief Executive's	4	1	0	0	5
Governance & Regulatory Services	1	1	0	0	2
Places	2	4	4	31	41
Public Health	0	0	0	0	0
Resources	3	5	10	13	31
Total	191	264	162	136	753
<i>Total 2014/2015</i>	<i>144</i>	<i>154</i>	<i>117</i>	<i>124</i>	<i>539</i>
<i>Total 2013/2014</i>	<i>n/a</i>	<i>212</i>	<i>135</i>	<i>128</i>	<i>475</i>

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The number of compliments received has continued to increase in 2015/2016. Nearly three quarters of the compliments received during the year were for Adult Services (73%). Across the rest of the Council, Community & Environmental Services received the most compliments. The Places department also saw a large increase in compliments in Quarter 4 due to the introduction of overnight parking provision for motorhomes.

The lower level of compliments for other departments is not necessarily representative of poor quality service in these areas. Feedback for Adult Services is dealt with by the Customer Relations Team which has ensured that positive feedback from service users is captured and reported on a regular basis. Combine this with the nature of the services provided and this leads to a much higher number of compliments than for other departments.

The two most common compliment themes were Quality of Service and Staff Conduct / Treatment of Customer. Below are some examples of compliments received during this period:

*I would like to say a big thank you for clearing my tenant's arrears and I would like to thank your staff for the support they gave me during this situation. Fortunately with your intervention no further legal action is required. Thank you again for your assistance in resolving this situation (**Housing Options**)*

*Words cannot display the gratitude I have for the help I have been given over the past 6 weeks. Every member of the team has been kind in helping me in all the ways needed. I could not have managed without them (**Adult Social Care**)*

*Thank you to the drainage team for the efficient manner in which they unblocked the gully outside my home. They tried to do the job on Saturday but there was a car parked over the gully so they returned first thing Monday morning, for which I am very grateful (**Highways & Transport**)*

*I was really impressed with the two guys who came today from the bulky matters service. Friendly and efficient, they deserve every credit for a job well done (**Waste & Recycling**)*

4. COMPLAINTS

4.1 Types of Complaint

The Council has a three stage process for dealing with complaints:

- Stage 1** Investigation by the service
- Stage 2** Review by the relevant Director / Assistant Director
- Stage 3** Review by the Complaints Panel on behalf of the Chief Executive

Annual Customer Feedback Report 2015/2016

The table below shows the number of complaints logged for each stage during the period.

Stage	Q1	Q2	Q3	Q4	Total	
Stage 1	197	176	147	158	678	97.27%
Stage 2	2	7	1	5	15	2.15%
Stage 3	0	1	0	3	4	0.57%
	199	184	148	166	697	

There has been a reduction in the number of complaints received this year when compared with 2014/2015. The number of Stage 1 complaints received is relatively consistent across the year. The low numbers of Stage 2 and Stage 3 complaints received suggests that the majority of Stage 1 complaints are dealt with effectively, therefore preventing complaints from escalating.

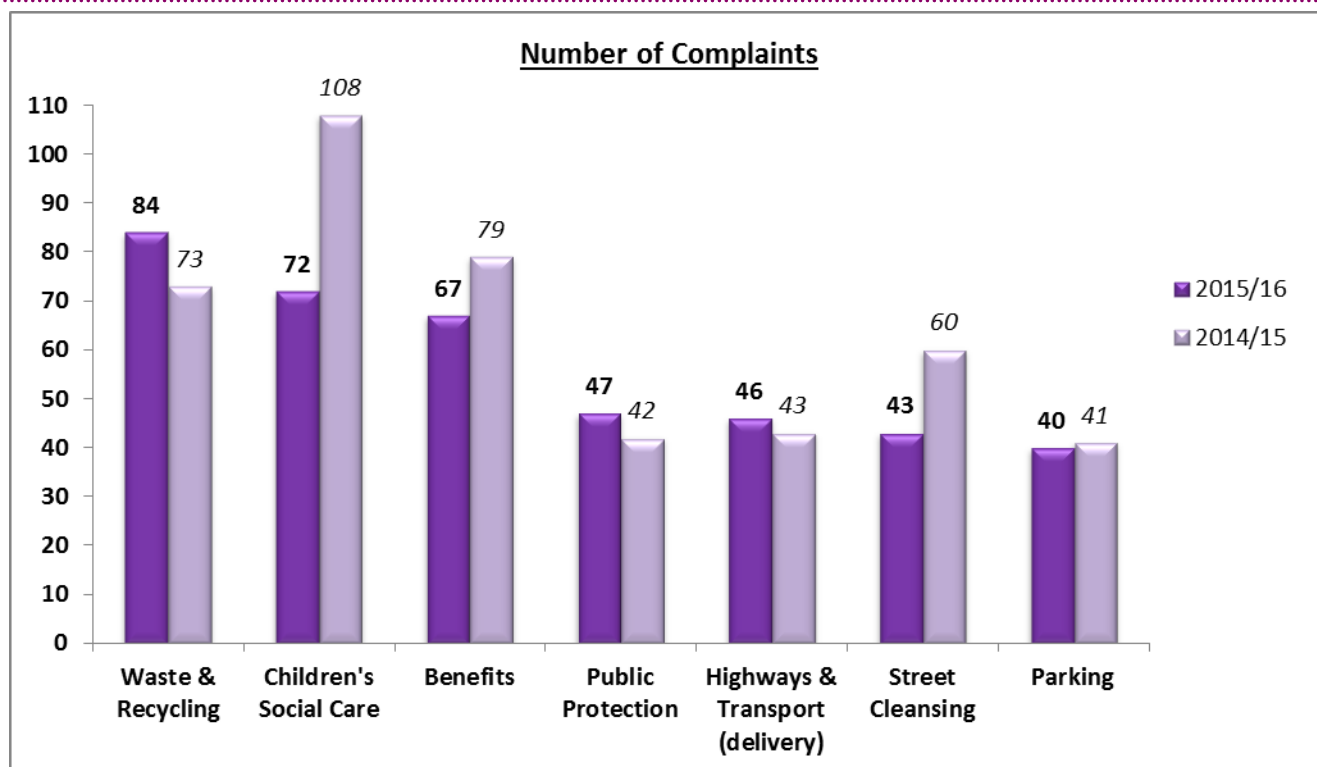
4.2 Departments & Service Areas

Department		Q1	Q2	Q3	Q4	Total
Adult Services		20	22	21	17	80
Chief Executive’s Office		0	0	0	0	0
Children’s Services		22	20	22	27	91
Community & Environmental Services		82	71	52	67	272
Deputy Chief Executive’s		3	2	2	0	7
Governance & Regulatory Services		10	3	1	4	18
Places		18	32	20	17	87
Public Health		0	0	0	0	0
Resources		44	34	30	34	142
	Total	199	184	148	166	697
	Total 2014/2015	192	213	205	210	820
	Total 2013/2014	n/a	178	127	164	469

A further breakdown of the number of complaints received by service area can also be found in [Appendix A](#).

Over half of all complaints received (57%) during this period relate to seven service areas. These were Waste & Recycling, Children's Social Care, Benefits, Public Protection, Highways & Transport (delivery), Street Cleansing and Parking.

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There has been an increase in complaints in a number of service areas during 2015/2016, most notably Waste and Recycling and Parks and Open Spaces. This is likely to be attributable to service changes introduced during this period such as the introduction of a subscription charge for green waste collections and the reduction in the level of grass cutting.

There was a significant reduction in complaints relating to Children's Social Care in 2015/2016. There were also reductions in the number of complaints for Council Tax, Benefits and Customer First which may be the result of ongoing channel shift work.

4.3 Complaint Themes

The table below highlights the main complaint themes. As in 2014/2015, the majority of all complaints received (85%) relate to the following four themes:

Theme	Q1	Q2	Q3	Q4	Total	
Quality of Service	59	62	46	50	217	↓
Council Action	39	32	31	38	140	↓
Lack of Action	42	39	20	36	137	↓
Staff Conduct / Treatment of Customer	26	35	19	25	105	↓
					599	

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By far, the most common complaint theme was Quality of Service. Almost half of complaints within this theme relate to the following areas – Waste and Recycling (22.6%), Benefits (11.9%), Customer First (8.8%) and Street Cleansing (6%). Encouragingly there has been a 35% reduction in complaints about staff conduct / treatment of customers with 56 fewer complaints being received in 2015/2016 than the previous year.

As our emphasis shifts to building more resilient communities that can help themselves, it is anticipated that there will continue to be a high number of complaints about the quality of services and lack of action. However, the continued work of the Strategic Customer Services Group will ensure that the Council has a coherent and focused approach to how it supports its customers and service users through this transition so that the best possible outcomes are delivered given the resources available.

4.4 Ward Breakdown

The table below provides a breakdown of complaints by ward based on the address of the complainant. It should be noted that not all complainants provide their postal address and therefore the ward cannot be determined for 301 complaints.

Ward	No.	%	Ward	No.	%
Outside Blackpool	47	6.7%	Victoria	15	2.1%
Talbot	37	5.3%	Squires Gate	13	1.9%
Bloomfield	35	5%	Anchorsholme	11	1.6%
Claremont	28	4%	Clifton	11	1.6%
Bispham	23	3.3%	Highfield	11	1.6%
Stanley	22	3.1%	Layton	11	1.6%
Brunswick	20	2.8%	Marton	11	1.6%
Waterloo	19	2.7%	Norbreck	11	1.6%
Warbreck	17	2.4%	Greenlands	9	1.3%
Tyldesley	16	2.3%	Park	9	1.3%
Hawes Side	15	2.1%	Ingthorpe	7	1%
			Total	398	

The wards generating the most complaints were Talbot, Bloomfield and Claremont which is similar to the pattern in 2014/2015. A breakdown of the types of complaints received in these wards can be found in [Appendix B](#).

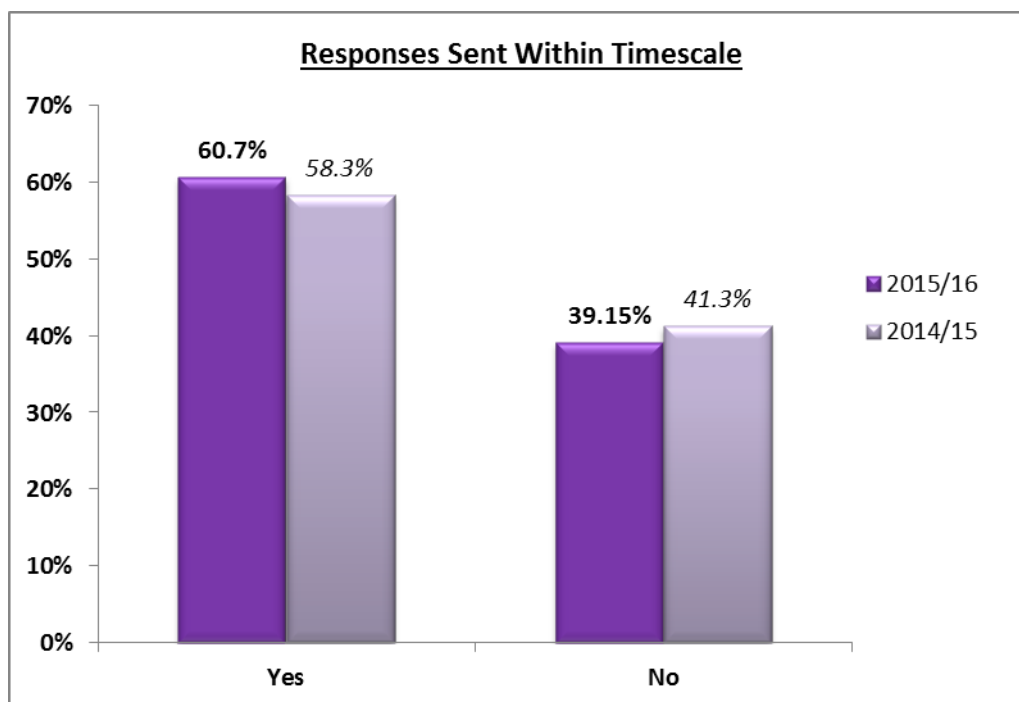
Although the majority of complaints are made by Blackpool residents, a large proportion were received from people residing outside of Blackpool (a mixture of Fylde Coast residents and visitors to Blackpool).

4.5 Response Timescales

We aim to respond to the majority of complaints within 5 working days. Where complaints are relatively easy to resolve this would mean that a full response is issued to the complainant within 5 working days. For more complex complaints which take longer to investigate it is more appropriate to allocate a longer response timescale. Therefore in these instances we aim to contact the complainant within 5 working days to acknowledge

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their complaint and explain when they can expect a full response. Complaints relating to Adult Services and Children's Services are covered by separate statutory legislation and therefore the timescale for responding to these complaints is extended to 15 working days.



The chart above shows that in 60.7% of cases a response was sent to the complainant within timescale which is an improvement on the previous 2 years. General reasons for timescales not being met include:

1. Key members of staff being unavailable to respond to complaints due to sickness or annual leave;
2. Senior officers being unavailable to sign off responses;
3. Increasing workloads on restricted resources means that it is not always possible to prioritise complaint responding / investigation within some service areas;
4. Complex investigation work required, which may include multi-agency communication, can prolong the time it takes to respond to complaints;
5. Multiple complaints from the complainant regarding the same or different matters can cause delays in the investigation process; and
6. Difficulties in being able to contact complainants using the contact details they have provided can sometimes mean that we are unable to inform them of the outcome of their complaint.

However, further work needs to be undertaken to try and improve compliance with response timescales.

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4.6 Outcomes

The table below details the outcomes of the complaints received during this period. It should be noted that the figures in the table do not include complaints which are on hold or in progress.

Outcome	Q1	Q2	Q3	Q4	Total	%	DoT
Upheld	56	22	12	15	105	15.1%	↓
Partially Upheld	19	24	22	18	83	11.9%	↑
Not Upheld	46	41	34	42	163	23.4%	↓
Explanation Provided	69	95	72	87	323	46.3%	↑
Complaint Withdrawn	6	1	5	2	14	2%	↓
Not Recorded	3	1	3	2	9	1.3%	↓
					697		

In the majority of cases the outcome was to provide an explanation to the complainant of the reasons why the Council has done something. For example, changes to benefits due to government legislation. The proportion of complaints which were upheld or partially upheld has reduced compared to the previous year which is encouraging. There has also been a decrease in the proportion of complaints where no outcome was recorded.

A few of the general reasons for complaints being upheld over the year are shown below:

1. A lack of action and / or long delays in delivering a service following a request from a customer;
2. Errors in service delivery, such as failing to follow correct policies and procedures;
3. Failure to communicate with customers, for example, not informing them of a change of policy or action that has been taken in response to a previous request;
4. A combination of minor issues, which have overall resulted in a poor experience for the customer; and
5. Staff attitude / behaviour towards customers, ranging from poor customer service to the use of rude or abusive language.

4.7 Lessons Learned

Officers are encouraged to identify lessons learned from complaints in order to improve the services we deliver as well as share best practice. It should be noted that not all complaints produce lessons learned, however each case should be reviewed to ensure that any learning points are recorded and actioned where applicable.

Of the complaints received during 2015/2016, lessons learned have been logged for 187 complaints (26.9%). This represents a slight decrease when compared with 2014/2015, however it is in line with the proportion of complaints which were upheld or partially upheld this year.

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Examples of learning obtained from complaints during this period include:

1. Consideration of additional lighting in Cedar Square to prevent tripping accidents at night caused by street furniture.
2. Signage within Bickerstaffe House reviewed to ensure that it is accessible to all visitors and staff.
3. Identification of issues with group mailboxes caused by the transition to Office 365 for all Council staff, resulting in automatic acknowledgements not being sent to customers upon receipt of their emails.
4. Rotas for carers reviewed to ensure they are able to attend appointments with service users on time.
5. Staff reminded of the importance of driving responsibly in Council vehicles whilst carrying out their duties.
6. Out of date policies removed from the Council's website to ensure that conflicting information is not provided to the public.
7. Specific services reminded of the importance of following the complaints process to ensure that there are no unnecessary delays in dealing with complaints at the appropriate stages.

We will continue to encourage the review of complaints to ensure that we learn from the feedback provided by our customers. However, the ability of services to take the time to review complaints and implement changes to improve services will be continually inhibited by the increasing demand on services and the pressure on existing resources.

5. LOCAL GOVERNMENT OMBUDSMAN (LGO)

5.1 Complaints Received by the LGO

Complaints & Enquiries Received	2011/2012	2013/2014	2014/2015	2015/2016	DoT*
Adult Care Services	6	10	17	9	↓
Benefits & Tax	5	8	6	6	↔
Corporate & Other Services	6	3	2	6	↑
Education & Children's Services	3	8	10	10	↔
Environment Services	13	9	3	6	↑
Highways & Transport	12	4	2	2	↔
Housing	12	11	5	3	↓
Planning & Development	5	3	6	5	↓
	62	56	51	47	

* Direction of travel compared to 2014/2015.

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The table above shows the number of complaints received by the LGO in 2015/2016 broken down by service area. There has been a slight increase in the numbers of complaints relating to Corporate and Other Services and Environment Services. However, the overall number of complaints received by the LGO has continued to decrease.

When compared to other unitary authorities in England, the Council received a below average number of LGO complaints in 2015/2016 (the average number of complaints was 68).

5.2 Decisions Made by the LGO

The table below shows a breakdown of the decisions made by the LGO during 2015/2016. **Appendix C** contains a definition of the types of decision made.

Decision Type		No. of Complaints	
		2014/2015	2015/2016
Complaints investigated by LGO	Complaint upheld	9	7
	Complaint not upheld	7	9
Complaints not investigated by LGO	Advice given	2	0
	Closed after initial enquiries	12	12
	Incomplete / invalid	1	4
	Referred back for local resolution	20	18
		51	50

As in 2014/2015, the majority of complaints received by the Ombudsman were referred back to the Council for local resolution. Of the 50 complaints received by the LGO, only 16 progressed on to the formal investigation stage. The percentage of complaints upheld following an investigation has reduced when compared with the uphold rate in 2014/2015. When compared with the uphold rates of other unitary authorities in England, there

Annual Customer Feedback Report 2015/2016

has been a considerable improvement with Blackpool's ranking changing from 13th highest out of 55 authorities in 2014/2015 to 41st.

The LGO has the powers to recommend remedies where a fault or maladministration by the Council has caused injustice to a complainant. Remedies were recommended and implemented for all 7 of the upheld complaints in 2015/2016:

Service Area	Remedy
Adult Care Services	Apology and procedure change
Adult Care Services	Apology and new appeal / review
Adult Care Services	Apology and other remedy
Adult Care Services	Apology and financial redress
Education & Children's Services	Apology, financial redress and procedure change
Corporate & Other Services	Satisfactory remedy by local authority
Adult Care Services	Apology, financial redress and training

It would be beneficial to review these cases to explore the reasons why the complaints have been upheld and identify any actions that can be taken to reduce the number of upheld complaints in the future. As the majority of remedies were recommended by the LGO, it would also be useful to explore whether the Council missed opportunities to resolve complaints through the use of remedies at an earlier stage in the complaints process.

6. NEXT STEPS

There are a number of actions arising from the review of customer feedback in 2015/2016:

1. Work with departments to encourage all services to follow the Council's complaints procedure and improve their complaint handling, particularly across those services which have changed due to restructures or where officers designated to deal with customer feedback have left the authority.
2. Improve compliance with response timescales.
3. Encourage services to capture and act upon learning from complaints where appropriate so that services can be improved as a result.
4. Review upheld LGO complaints to identify whether remedies could have been used by the Council to resolve complaints at an earlier stage.

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There has been limited capacity within the Corporate Development team to undertake these actions in 2015/2016. However, the arrangements for overseeing the corporate complaints process will transfer to a central Customer Relations Team within the Governance and Partnership Services department from November 2016. This will provide a good opportunity to reinforce the importance of effective complaint handling amongst senior managers and services, review existing arrangements for complaints handling within departments and explore ways in which insight gained from customer feedback can be used to improve services.

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APPENDIX A – BREAKDOWN OF COMPLAINTS BY SERVICE AREA

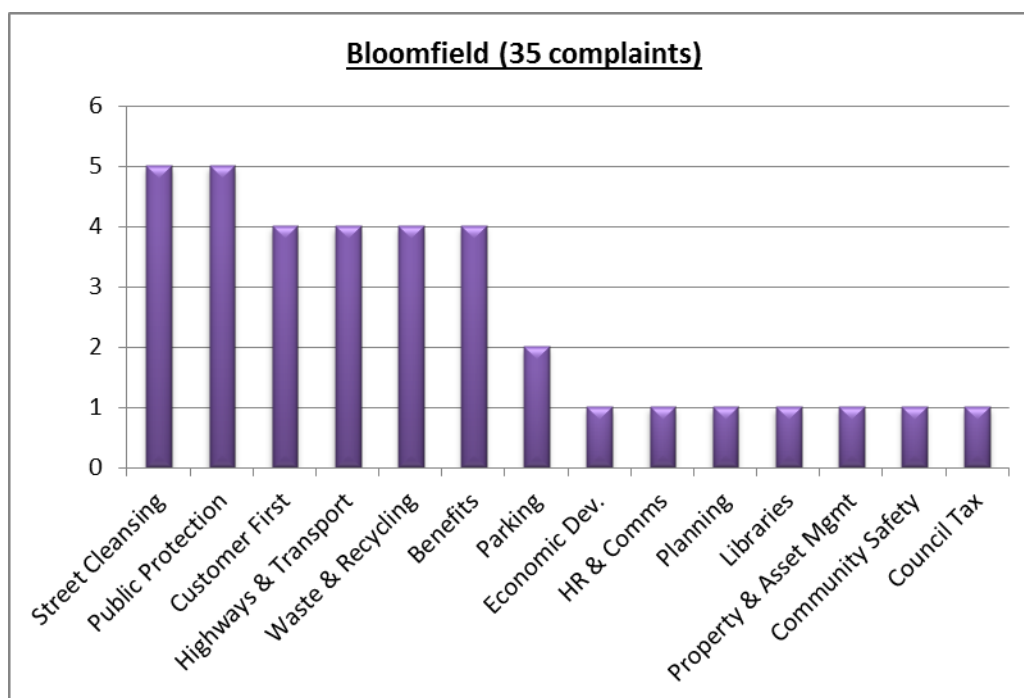
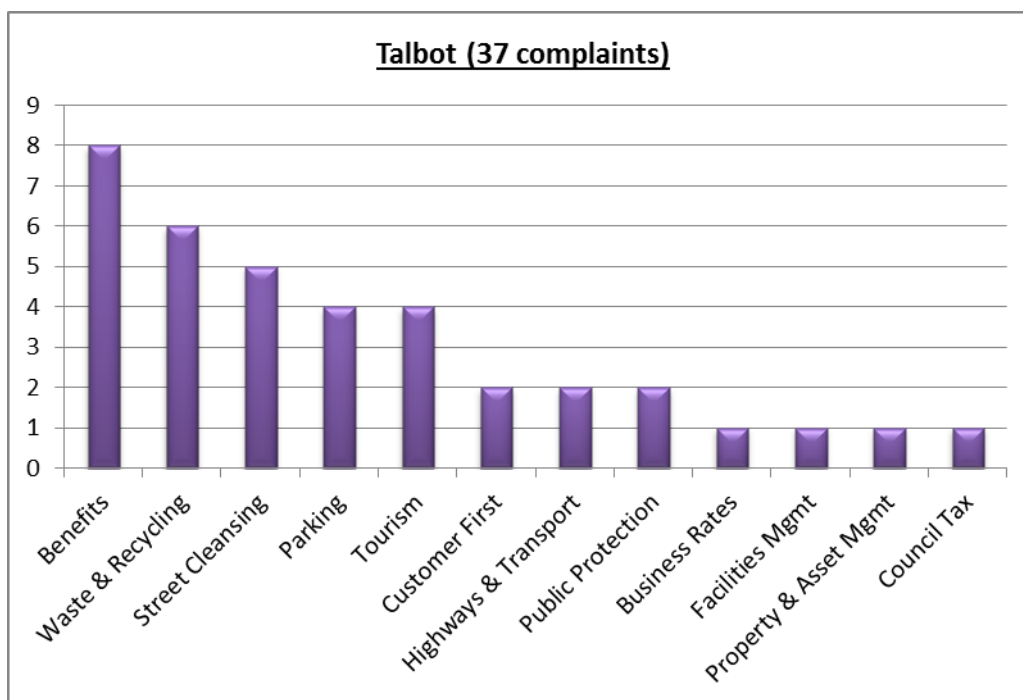
KEY: ■ Same / Reduction ■ Increase <10 ■ Increase >10

Department	Service	Q1	Q2	Q3	Q4	Total	
Adult Services	Adult Social Care	9	9	10	6	34	■
	Business Support & Resources	2	2	0	0	4	■
	Care & Support	1	0	2	0	3	■
	Commissioning	8	11	9	11	39	■
Children's Services	Children's Social Care	17	13	19	23	72	■
	Early Help for Children & Families	1	6	0	1	8	■
	Education	4	1	3	3	11	■
Community & Environmental Services	Facilities Management	0	6	2	0	8	■
	Highways & Transport (delivery)	14	12	11	9	46	■
	Integrated Transport	2	1	0	0	3	■
	Leisure Centres	3	2	6	4	15	■
	Parks & Open Spaces	12	6	5	3	26	■
	Public Protection	10	10	12	15	47	■
	Street Cleansing	16	15	0	12	43	■
	Waste & Recycling	25	19	16	24	84	■
Deputy Chief Executive's	HR, Comms, Engagement & ICT	1	2	2	0	5	■
Governance & Regulatory Services	Cemeteries & Crematorium	6	2	1	2	11	■
	Democratic Services	3	0	0	2	5	■
	Licensing	1	1	0	0	2	■
	Registrars	0	0	0	0	0	■
Places	Community Safety	3	0	2	4	9	■
	Culture	0	0	0	0	0	■
	Economic Development	1	0	0	1	2	■
	Highways & Transport (policy)	0	0	1	0	1	■
	Housing (non-BCH)	1	0	0	0	1	■
	Housing Options	1	1	0	1	3	■
	Libraries	1	3	0	1	5	■
	Parking	7	12	12	9	40	■
	Planning	0	5	0	1	6	■
	Tourism	4	11	5	0	20	■
Public Health	Public Health	0	0	0	0	0	■
Resources	Benefits	20	16	17	14	67	■
	Business Rates	1	1	0	0	2	■
	Council Tax	9	4	9	10	32	■
	Customer First	10	8	3	7	28	■
	Debtors & Creditors	1	0	0	0	1	■
	Finance	0	0	0	1	1	■
	Legal	0	2	0	0	2	■
	Property & Asset Management	3	2	1	2	8	■
	Risk & Insurance	0	1	0	0	1	■
Unknown*	Unknown	2	0	0	0	2	■
		199	184	148	166	697	

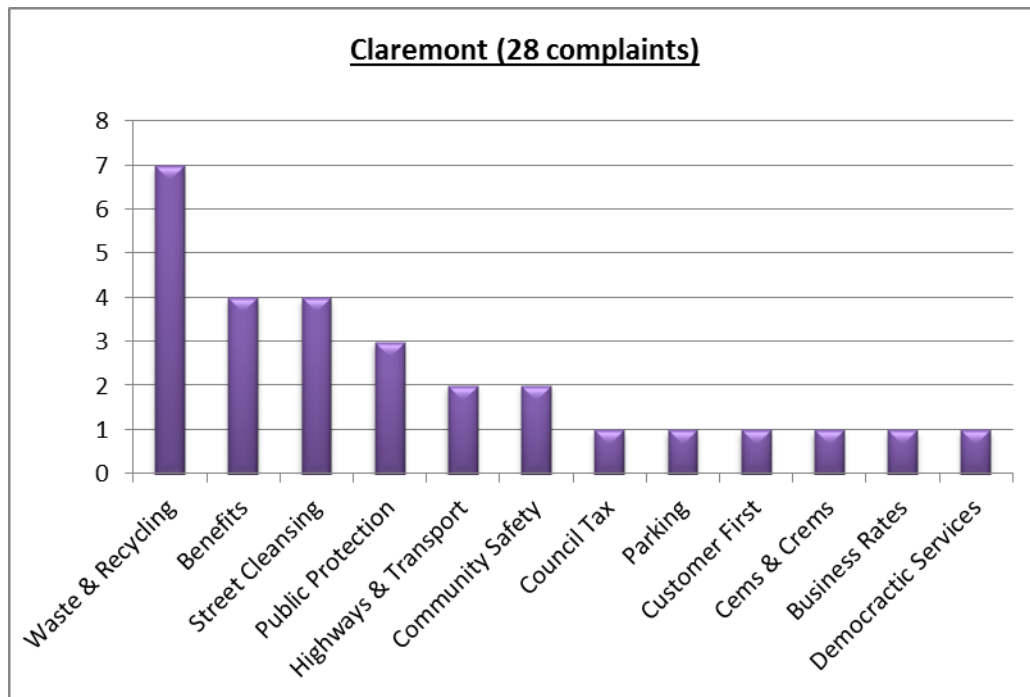
* Unknown complaints - complainants did not provide enough information for the Council to investigate the complaints.

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APPENDIX B – BREAKDOWN OF COMPLAINT TYPES BY WARD



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APPENDIX C – DEFINITION OF DECISIONS MADE BY THE LGO

Decision Made	Explanation
Upheld	Where the LGO has decided that the council is at fault in how it acted and that this fault may or may not have caused an injustice to the complainant, or where the council has accepted that it needs to remedy the complaint.
Not upheld	Where the LGO has investigated a complaint and decided that the council was not at fault.
Advice given	Where the LGO advises a complainant that their complaint does not fall within their jurisdiction or where the complaint has already been investigated by the LGO and therefore cannot be investigated again.
Closed after initial enquiries	Where the LGO has made an early decision that they could not or should not investigate a complaint, or where there is little or no injustice to a complainant that would necessitate an LGO investigation of the matter, or where an investigation could not achieve anything, either because the evidence shows at an early stage that the council was not at fault or the outcome a complainant wants is not one the LGO could achieve.
Incomplete / invalid	These are complaints where the complainant has not provided the LGO with enough information to be able to decide what should happen with their complaint, or where the complainant no longer wishes to pursue their complaint.
Referred back for local resolution	These are complaints which have been referred back to the council by the LGO because the council has not had an opportunity to resolve the issues through its own complaints procedure.

Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Chris Kelly, Acting Scrutiny Manager
Date of Meeting	27 October 2016

BUDGET SCRUTINY PANEL

1.0 Purpose of the report:

1.1 The Committee to consider the establishment of a Budget Scrutiny Panel.

2.0 Recommendation(s):

2.1 To approve the recommendation to establish a Budget Scrutiny Panel.

3.0 Reasons for recommendation(s):

3.1 The establishment of a Budget Scrutiny Panel would enable improved scrutiny of budget proposals, with a particular focus on the budget savings by directorate and their likely impact.

3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

3.2b Is the recommendation in accordance with the Council's approved budget? Yes

3.3 Other alternative options to be considered:

To not approve the establishment of a Budget Scrutiny Panel.

4.0 Council Priority:

4.1 The relevant Council Priority is 'The economy: Maximising growth and opportunity across Blackpool.'

5.0 Background Information

- 5.1 It is considered that the current approach to Budget scrutiny could be improved through the establishment of a dedicated Budget Scrutiny Panel to undertake an in-depth scrutiny review of the budget savings and the likely impact on services of any proposals.

5.2 Proposals and Scope for the Panel

- 5.2.1 The Panel would consist of nine non-Executive Members, with six Labour Group Members and three Conservative Group Members, to be appointed by the Group Leaders.
- 5.2.2 The aim for the Panel would be to complete the review in a day on a date identified in December or early January, with an additional meeting to be scheduled later in January if required, to follow-up on unanswered queries.
- 5.2.3 The Panel would work through the savings proposals by directorate with the relevant Cabinet Member/ senior officers in attendance and provide comments and recommendations on the savings proposals, after considering the impact of the savings.
- 5.2.4 The meeting will be timetabled for effectiveness and the scrutiny response will be forwarded to the Executive directly from the Panel, in time for the first Executive budget meeting on 6 February 2017.

Does the information submitted include any exempt information?

No

- 5.2.5 **List of Appendices:**
None.

6.0 Legal considerations:

- 6.1 None.

7.0 Human Resources considerations:

- 7.1 None.

8.0 Equalities considerations:

- 8.1 None.

9.0 Financial considerations:

9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Chris Kelly, Acting Scrutiny Manager
Date of Meeting	27 October 2016

SCRUTINY WORKPLAN

1.0 Purpose of the report:

- 1.1 The Committee to consider the Workplan and to monitor the implementation of Committee recommendations, together with any suggestions that Members may wish to make for scrutiny review topics.

2.0 Recommendation(s):

- 2.1 To approve the Committee Workplan, taking into account any suggestions for amendment or addition.
- 2.2 To monitor the implementation of the Committee's recommendations/action.

3.0 Reasons for recommendation(s):

- 3.1 To ensure the Workplan is up to date and is an accurate representation of the Committee's work.

- 3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

- 3.2b Is the recommendation in accordance with the Council's approved budget? N/A

- 3.3 Other alternative options to be considered:

None.

4.0 Council Priority:

- 4.1 N/A

5.0 Background Information

5.1 Scrutiny Workplan

- 5.1.1 The Scrutiny Committee Workplan is attached at Appendix 11(a). The Workplan is a flexible document that sets out the work that the Committee will undertake over the course of the year.
- 5.1.2 Committee Members are invited, either now or in the future, to suggest topics that might be suitable for scrutiny in order that they be added to the Workplan.

5.2 Monitoring Implementation of Recommendations

- 5.2.1 The table attached at Appendix 11(b) details the recommendations that have been made by the Tourism, Economy and Resources Scrutiny Committee and an update for Members as to the implementation of those recommendations.
- 5.2.2 The Committee is recommended to monitor its recommendations over the course of the year.

5.3 Scrutiny Review Checklist

- 5.3.1 The Scrutiny Review Checklist is attached at Appendix 11(c). The checklist forms part of the mandatory scrutiny procedure for establishing review panels and must therefore be completed and submitted for consideration by the Committee, prior to a topic being approved for scrutiny.
- 5.3.2 The Committee is recommended to place an emphasis on the priorities and performance of the Council when considering requests for scrutiny reviews.

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 11(a) – Tourism, Economy and Resources Scrutiny Committee Workplan

Appendix 11(b) – Monitoring Committee Recommendations table

Appendix 11(c) – Scrutiny Review Checklist

6.0 Legal considerations:

- 6.1 None.

7.0 Human Resources considerations:

7.1 None.

8.0 Equalities considerations:

8.1 None.

9.0 Financial considerations:

9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE WORKPLAN 2016/2017	
16 June	Impact of Channel Shift and performance of Customer Services Tourism Update report Car Parking 2015/2016 Performance CSP - Annual Performance of the Blackpool Community Safety Partnership.
21 July	Council Plan – Performance Monitoring - Economy Transience Update Performance of Economic Development Company
15 September	Financial Reporting Provisional Revenue Outturn 2015/2016 Treasury Management Outturn Report 2015/2016 Medium Term Financial Strategy Council Plan – Performance Monitoring – Economy Annual Customer Feedback Report Scrutiny Annual Report
27 October	Financial Reporting CSP performance report Waste Collection Annual Customer Feedback Report
15 December	Financial Reporting Council Plan – Performance Monitoring - Economy Combined Authority Economic Development
2 February 2017	Financial Reporting Tourism Update Car Parking 2016/2017 Performance
16 March	Financial Reporting Council Plan – Performance Monitoring – Economy Bathing Water Quality Annual Report Flood Risk Management and Drainage Annual Report
4 May	3GS Evaluation
15 June	CSP - Annual Performance of the Blackpool Community Safety Partnership. Car Parking 2016/2017 Performance Provisional Revenue Outturn 2016/2017 Treasury Management Outturn Report 2016/2017
30 July	

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MONITORING THE IMPLEMENTATION OF SCRUTINY RECOMMENDATIONS

DATE OF REC	RECOMMENDATION	TARGET DATE	RESPONSIBLE OFFICER	UPDATE	RAG RATING
21.01.16	A full health and safety risk assessment be undertaken considering Licensed Horse Drawn Hackney Carriage operations on the Promenade, which would specifically include the considerations of operations on a Friday evening.		Sean Powell, Senior Technician (Traffic Management)	Meetings are to be held to discuss proposals/options with all stake holders (Landaus, Licencing, Police etc.).	Amber
21.01.16	The Head of Licensing Services to investigate that the insurance cover required of Licensed Horse Drawn Hackney Carriage Operators is suitable and fit for purpose and if it is found to not be fit for purpose the matter to be brought to the attention of the Tourism, Economy and Resources Scrutiny Committee for its consideration.		Sharon Davies, Head of Licensing Services	Carriage House and Zenith are the main insurance providers to the trade and the licensing service is satisfied that the insurance cover they offer is suitable and fit for purpose. The remaining policies are being checked to ensure that they offer the same level of cover.	Green
21.01.16	The Head of Licensing Services to investigate establishing a more stringent and rigorous driving test for horse drawn carriage operators. The new test should include: a) A theory test element b) Part of the test to be conducted off the public		Sharon Davies, Head of Licensing Services	Consultation has taken place on the draft licensing policy which contains details of the extended test. This policy is due to be considered by the Licensing Committee at its next meeting in September/October 2016. Discussions have been taking place with the trade on detailed proposals for the test	Amber

<p>Page 172</p>	<p>highway to examine drivers' control of the carriage and ability to perform manoeuvres, as well as testing on animal husbandry and attaching the dung catching device.</p> <p>c) An increased amount of test time on the promenade</p> <p>d) Following completion of the above elements of the new test, the Horse Drawn Carriage Operator should be given a 'provisional licence'. A full licence would then only be given following the completion of an appropriate number of supervised hours with an experienced Licensed Horse Drawn Hackney Carriage Operator. It was suggested that 100 hours may be considered.</p>				
<p>21.01.16</p>	<p>A comprehensive review of the Licensed Horse Drawn Hackney Carriage Policy and Fare structure be undertaken by the Head of Licensing Service.</p> <p>a) This review to be undertaken with the Highways Service and representatives of Licensed Horse Drawn Hackney Carriage Operators, in order to consider where it would be appropriate to prohibit U-turns on the promenade.</p>		<p>Sharon Davies, Head of Licensing Services and Sean Powell, Senior Technician (Traffic Management).</p>	<p>The policy is due to be considered by the Licensing Committee at its next meeting in September/October 2016.</p> <p>Discussions over the fare structure have taken place with the trade and a proposed new fare structure to be considered by Public Protection Sub Committee at their meeting in August 2016</p>	<p>Amber</p>

21.01.16	The Head of Licensing Services to investigate the cost and feasibility of ring-fencing part of the licence fee for clean-up operations during busy periods, with a view to allocating appropriate resources to reduce horse waste on the promenade in busy periods.		Sharon Davies, Head of Licensing Services	The licensing service is in the process of paying for three additional bins requested by the trade for them to use to empty the landau nappies into. This will cost approximately £1200. There is no additional income from the fees available to pay for additional street cleansing activities.	Green
21.01.16	The Head of Licensing Services to investigate the possibility of having different, separate stands for horse drawn carriages and motorised licensed hackney carriage vehicles and dedicated change over areas.		Sharon Davies, Head of Licensing Services	It is not legally possible to distinguish between horse drawn and motorised hackney carriages. Discussions with the trade have commenced about change over areas.	Green
21.06.16	A dedicated Forum for Licensing Services and Licensed Horse Drawn Hackney Carriage Operators be established to meet three times per year. It was suggested those times be at the start, once during and after the main tourist season and that Licensing Services would administer that Forum.		Sharon Davies, Head of Licensing Services	The forum has been established and has met on two occasions chaired by Councillor Hutton. A further meeting is to be scheduled in September 2016.	Green
31.03.16	To approve the recommended item for consideration from the Audit Committee to receive information on the impact and performance of the CCTV Service.		Paolo Pertica	Included in the CSP report	Green

21.07.16	To request that the evaluation of the 3GS Environmental Enforcement Solutions pilot be presented to the Committee once it had been completed.	As soon as appropriate data is available	John Blackledge	To be incorporated into the Committee's workplan.	Amber
21.07.16	To request that in the event of the Combined Authority developing a Lancashire Local Transport Plan, the Committee had the opportunity to consider the impact of the Plan in Blackpool, before its final approval.	No current target date	Alan Cavill	To be incorporated into the Committee's workplan in due course.	Amber
21.07.16	To request that data on sickness absence over the past five years be circulated to Members outside of the meeting.	At the next meeting.	Ruth Henshaw	Reported in September's meeting.	Green
21.07.16	To request that the evaluation report with a section on how the transience programme was being marketed be considered at a future meeting of the Committee once it had been completed.	Once the evaluation report is completed.	Andy Foot	To be incorporated into the Committee's workplan in due course.	Amber
	To receive information to be distributed outside of the meeting, on what the calculated cumulative impact of budget cuts in Blackpool since 2011/2012 was expected to be at the end of 2021/2022.	Before next meeting.	Steve Thompson	Information sent to Members on 29/9/2016	Green

SCRUTINY SELECTION CHECKLIST

Title of proposed Scrutiny:

The list is intended to assist the relevant scrutiny committee in deciding whether or not to approve a topic that has been suggested for scrutiny.

Whilst no minimum or maximum number of 'yes' answers are formally required, the relevant scrutiny committee is recommended to place higher priority on topics related to the performance and priorities of the Council.

Please expand on how the proposal will meet each criteria you have answered 'yes' to.

	Yes/No
The review will add value to the Council and/or its partners overall performance:	
The review is in relation to one or more of the Council's priorities:	
The Council or its partners are not performing well in this area:	
It is an area where a number of complaints (or bad press) have been received:	
The issue is strategic and significant:	
There is evidence of public interest in the topic:	
The issue has potential impact for one or more sections of the community:	
Service or policy changes are planned and scrutiny could have a positive input:	
Adequate resources (both members and officers) are available to carry out the scrutiny:	

Please give any further details on the proposed review:

Completed by:

Date: