

Blackpool Council

29 May 2018

To: Councillors Mrs Callow JP, Galley, Hunter, Matthews, Mitchell, Ryan and Singleton

The above members are requested to attend the:

TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE

Wednesday, 6 June 2018 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 either a

- (a) personal interest
- (b) prejudicial interest
- (c) disclosable pecuniary interest (DPI)

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 25 APRIL 2018 (Pages 1 - 6)

To agree the minutes of the last meeting held on 25 April 2018 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 7 - 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, June 2018 – September 2018, relating to the portfolios of the Leader of the Council and Deputy Leader of the Council.

6 PROVISIONAL REVENUE OUTTURN 2017/2018 (Pages 23 - 52)

To consider the Provisional Revenue Outturn for 2017/2018 compared with the approved budget and the capital expenditure in the year ended 31 March 2018 with sources of funding.

7 TREASURY MANAGEMENT OUTTURN REPORT 2017/2018 (Pages 53 - 70)

To consider the Treasury Management Outturn Report for the year ended 31 March 2018.

8 COMMUNITY SAFETY PERFORMANCE REPORT APRIL 2017 - MARCH 2018 (Pages 71 - 90)

To consider the performance regarding the Community Safety Partnership's priorities between April 2017 and March 2018

9 HOMELESSNESS STRATEGY AND ACTION PLAN (Pages 91 - 98)

To update the Committee on the extent and causes of homelessness in Blackpool, the response of the Council and partner agencies, and plans for further development of those responses through the new Homelessness Prevention Strategy 2018.

10 TOURISM PERFORMANCE UPDATE (Pages 99 - 108)

To consider an update on Tourism Performance, including number of visits; the value of the visitor economy and number of jobs supported; footfall on the Promenade and town centre; car parking; tram and rail usage; satisfaction ratings and events.

11 ANNUAL COUNCIL PLAN PERFORMANCE REPORT 2017/2018 (Pages 109 - 134)

To consider performance against Priority 1 in the Council Plan 2015-2020 for the period 1 April 2017 – 31 March 2018.

12 SCRUTINY WORKPLAN

(Pages 135 - 142)

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.

13 DATE OF NEXT MEETING

To note the date and time of the next meeting as Wednesday 12 September 2018, 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 John Greenbank, Senior Democratic Governance Adviser (Scrutiny), Tel: 01253 477229, e-mail john.greenbank@blackpool.gov.uk

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Public Document Pack Agenda Item 2

MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING - WEDNESDAY, 25 APRIL 2018

Present:

Councillor Hunter (in the Chair)

Councillors

Mrs Callow JP	Galley	Mitchell
G Coleman	Matthews	Ryan

In Attendance:

Mr Alan Cavill, Director of Place
Mr Steve Thompson, Director of Resources
Mrs Clare Nolan-Barnes, Head of Coastal and Environmental Partnerships Investments
Mr Mark Gillingham, Delivery Development Officer, Corporate Delivery Unit
Mrs Sharon Davis, Scrutiny Manager

Councillor Gillian Campbell, Deputy Leader
Councillor Mark Smith, Cabinet Member for Regeneration, Enterprise and Economic Development
Councillor Mrs Christine Wright, Cabinet Member for Housing

Mr Steven Wong, Area Stakeholder Manager, United Utilities
Mr Rob Tiswell, Fylde Coast Waste Water Asset Manager, United Utilities
Mr Steven Kenyan, Network Manager, United Utilities
Ms Rachel Crompton, Flood Risk Manager, Lancashire County Council
Mr Paul Bond, Flood Resilience Adviser, Environmental Agency

1 DECLARATIONS OF INTEREST

There were no declarations of interest on this occasion.

2 MINUTES OF THE LAST MEETING HELD ON 21 FEBRUARY 2018

The Committee agreed that the minutes of the last meeting of the Tourism, Economy and Resources Scrutiny Committee held on 21 February 2018 be signed by the Chairman as a true and correct record subject to amending Councillor Gary Coleman's declaration of interest from 'licensed hackney carriage driver' to 'private hire licence holder.'

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 its remit, taken since the last meeting of the Committee on 21 February 2018 and asked a number

MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING - WEDNESDAY, 25 APRIL 2018

of questions pertaining to decision PH10/2018 'Provision of a Loan to Force Technology Ltd'. In response, Mr Steve Thompson, Director of Resources advised that the company had no direct connection to the Council. He had been previously appointed as a Director in a monitoring capacity but had since stepped down from the position.

Mr Alan Cavill, Director of Places reported that the Business Loans Fund was advertised on the Council's website and that approximately seven loans had been provided to date to companies with no links to the Council. He added that often, as a condition of the loan, a director position was sought on the companies' board in a monitoring capacity. It was noted that establishing a small loan fund for up to £50,000 was being considered and that larger loans to larger companies were less risky and more likely to provide a good return for the Council. It was important to balance the risk of lending money to smaller companies with the aim of stimulating the economy and creating jobs.

Members noted that a further decision had been taken regarding the business loans fund but that the detail relating to the decision was confidential. Mr Cavill advised that the details of the decision would be made public once the company had signed the deal as, until that point, the Council was in negotiation with the company.

The Committee also queried the reasons for taking decision PH11/2018, the 'Purchase of 6 Central Drive, Blackpool'. In response, Councillor Mark Smith, Cabinet Member for Regeneration, Enterprise and Economic Development advised that the purchase had not been made due to the deal becoming unviable.

5 FORWARD PLAN

The Committee considered the items within the Forward Plan, May 2018 to August 2018, relating to the portfolios of the Cabinet Members whose responsibilities fell within the remit of the Committee.

In response to questioning, Mr Alan Cavill, Director of Places advised that the Blackpool Airport Business Plan could potentially include the establishment of a maintenance facility. Councillor Mark Smith, Cabinet Member for Regeneration, Enterprise and Economic Development advised that consultation would be undertaken on the business plan and it was a key aim to ensure the best return and investment for the airport.

The Committee also requested further information regarding the development of the Local Transport Plan 2018-2023 and noted that it was an interim plan until the long term plan with Lancashire County Council had been developed. Councillor Gillian Campbell, Deputy Leader added that extending the tramway to St Anne's and re-opening the train line between Fleetwood and Poulton-le-Fylde were aspirations but were not currently in the Local Transport Plan. She also advised that the extension of the tramway was included in the Fylde Coast Transport Plan.

6 FLOOD RISK MANAGEMENT

Mrs Clare Nolan-Barnes, Head of Coastal and Environmental Partnership Investments presented the annual report on Flood Risk Management received by the Tourism, Economy and Resources Scrutiny Committee to Members and highlighted that, in

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
WEDNESDAY, 25 APRIL 2018**

addition, the draft report on the investigation undertaken into the flooding event in Blackpool in November 2017 had been included.

She advised that the Council had a number of statutory duties in respect of flood risk management including a duty to investigate flooding incidents to the extent that it considers appropriate and necessary.

The Committee was informed that the Flood Risk Management Strategy was being refreshed and ongoing action was being taken to learn from flooding events. The outcomes would be used to inform the strategy. Mrs Barnes advised that it was also important to consider resilience to flooding and measures that could be put in place to increase the resilience of residents.

The Chairman opened the meeting to questions and Mr Paul Bond, Flood Resilience Adviser, Environment Agency, Mr Rob Tiswell, Fylde Coast Waste Water Asset Manager, United Utilities, Mr Steve Wong, Area Stakeholder Manager, Unities Utilities, Mr Steven Kenyan, Network Manager, United Utilities and Ms Rachel Crompton, Flood Risk Manager, Lancashire County Council were invited to respond.

The Committee questioned the detail relating to the flooding event on 22 November 2017 and a number of key points were noted:

- The sewer system, pipes and gullies had already been full prior to the event due to previous heavy rainfall and had remained full for five days following the flood.
- Data recorded suggested that the level of rain had been the highest in 15 years.
- The Anchorsholme pumping station had been in use. Prior to the flooding the pumping station had not been receiving enough water to utilise all five pumps. On the evening of the flood, there had been a time when all five pumps were required, however, the fifth pump had not worked. Engineers had been on site to repair it and to ensure the remaining four pumps continued to work.
- The new pumping station at Anchorsholme had not been completed. When finished, it would provide a small increase in capacity. More importantly it would provide greater inlet pipes and outflow pumps. However, the reason for the new pump had been related to bathing water quality and not flood risk.
- The Manchester Square, Anchorsholme and Fleetwood pumping stations had been all pumping out to sea. To discharge water to sea required consent from the Environment Agency due to the impact on bathing waters.
- The additional pumping station in Skippool had been turned off to prevent further flooding of Warren Drive.

Members highlighted that the flooding on the evening of 22 November 2017 was not the first flooding incident in the area and raised concerns that previous flooding incidents had not been learned from and no improvements had been made. Further concern was raised that future housing developments had been proposed on green spaces that had been flooded and the Committee queried why United Utilities had not provided an objection to the proposals. In response, Mr Wong advised that United Utilities was not a statutory consultee, but was working with the Head of Development Management to improve knowledge and links.

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
WEDNESDAY, 25 APRIL 2018**

Mr Kenyan advised that United Utilities had visited the sites that had been flooded and undertaken measures to drain water more quickly. He added that work was being undertaken with local councils in order to understand the full extent of the flood and that it was important to ensure appropriate maintenance was carried out. The importance of aligning flood strategies was highlighted.

Members queried why the telemetric data required had not yet been provided by United Utilities and Mr Tiswell advised that he had not received a formal request for the data and would provide the information to Mrs Barnes within two weeks of the formal request being made. He advised that Unities Utilities had not had reviewed the draft Section 19 report.

The Committee asked a number of further questions and was advised that if the fifth pump had been working it might have prevented flooding in some areas, however, there were multiple causes of flooding and the high levels of surface water had a significant impact. Mr Tiswell advised that the Anchorsholme pumping station was two kilometres away from some roads that had been flooded and that the sewer systems in the area had been full. He added that there were also a number of unknown watercourses in the flooded areas.

Ms Crompton reported that flooding had also been experienced in Lancashire on 22 November 2017. She advised that there had been no Met Office warning of rain and therefore advance preparation had been limited. She added that flood insurance could be obtained by residents who had experienced flooding and that Mrs Barnes had provided a very comprehensive Section 19 report. It was considered that flooding incidents were becoming more frequent and additional resilience was required.

In response to a question, Mrs Barnes advised that there had been no reports of any health problems related to the flood event and that any claims should be directed towards United Utilities. Mr Wong added that United Utilities had provided financial assistance and help with property clean up. Loss adjusters were available immediately after the event and payments to residents were given without investigation.

Members noted that it had previously been suggested by United Utilities that blocked gullies had been to blame for the flooding and highlighted that Blackpool Council had a thorough cleaning policy and therefore the Committee considered that that was not the case. In response, Mr Wong advised that a standard response had been provided to the flooding incident that covered an area greater than Blackpool.

A number of concerns were also raised relating to provision of information solely online and that no sandbag policy was in place. The Committee was advised that the issue of sandbags was being considered as a pressing concern. Mr Wong added that United Utilities had ensured their phone number had been widely available and also had a list of vulnerable people or those with additional needs to ensure help could be tailored where required.

The Chairman invited a member of the public to address the Committee on his experience of the flood event. Mr Colin Wolfendale addressed the Committee on behalf of the

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
WEDNESDAY, 25 APRIL 2018**

residents in attendance. He highlighted his experience of the flood and the contact he and his family had had with United Utilities. He raised a number of key concerns including the attitude of some employees and that no real answers had been provided as to why the flooding had occurred. He added that the response provided by Blackpool Council had been excellent. Mr Wolfendale was requested to document the concerns raised in a written report, which would be considered at the next meeting of the Committee alongside a response from Mrs Barnes to the concerns raised.

The Committee agreed to receive a report containing the concerns raised by residents and a response to the concerns provided by Mrs Barnes, liaising with partner agencies.

7 BATHING WATER MANAGEMENT

Mrs Clare Nolan-Barnes, Head of Coastal and Environmental Partnership Investments advised that the Bathing Water Regulations required signage to be erected at all bathing waters providing specific details of the bathing water, the quality of the water and how the public could make enquiries relating to the quality of the water. She added that the Turning Tides Partnership, chaired by Neil Jack, Chief Executive of the Council regularly monitored the quality of bathing water.

Mrs Barnes advised that the quality of the Blackpool bathing waters had exceeded expectations and there were three good bathing areas. She added that ongoing work continued to achieve better standards, but that a number of factors were outside of the Council's control such as levels of rainfall and the impact of farming further upstream.

In response to questions, Mrs Barnes reported that Project Fylde was working with schools to raise awareness of bathing water quality and there was an ambition on the Fylde Peninsula to increase awareness and engagement.

The Committee praised the work of Mrs Barnes and colleagues for achieving significant improvements to bathing water since 2011.

8 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 10 2017/2018

Mr Steve Thompson, Director of Resources advised that the month 10 Financial Performance Monitoring Report was the last of the financial year. He highlighted that there was a £2 million overspend and that the Council had achieved savings of £17 million. He added that improvements had been made to the collection rates of both Council Tax and Business Rates.

Members queried whether using non ring-fenced basic needs funding for other ventures might prevent receipt of future funding. In response, Mr Thompson advised that he did not believe so. He highlighted that the Council had spent more over previous years than required and had already been notified of the funding to be received in 2018/2019.

9 PRIORITY ONE - KEY PRIORITY REPORT: INFRASTRUCTURE AND TOWN CENTRE REGENERATION

Page 5

Mr Mark Gillingham, Delivery Development Officer, Corporate Delivery Unit highlighted

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
WEDNESDAY, 25 APRIL 2018**

that the four key performance indicators pertaining to Infrastructure and Town Centre Regeneration were green which demonstrated good performance. He added that growth in rateable value within the Enterprise Zone had increased significantly and that variation over the next few years was expected.

Members queried whether the targets and indicators would remain the same for 2018/2019 and Mr Cavill, Director of Places advised that the key performance indicators were being reviewed. He added that the current data would continue to be collected and could therefore be provided to Committee if required, however, the key indicators might be different.

10 SCRUTINY WORKPLAN

Member considered the Scrutiny Review Checklist submitted by Councillor Kath Rowson relating to consideration of the Council's use of non-recyclable products and in particular single use plastics. It was commented that the review must consider any action the Council was already taking and the extent to which non-recyclable products were used.

The Committee agreed to establish a Scrutiny Review Panel to consider Council use of non-recyclable products.

11 DATE OF NEXT MEETING

The Committee noted the date and time of the next meeting as Thursday, 6 June 2018, commencing at 6pm in Committee Room A, Blackpool Town Hall.

Chairman

(The meeting ended at 8.05 pm)

Any queries regarding these minutes, please contact:
Sharon Davis, Scrutiny Manager
Tel: 01253 477213
E-mail: sharon.davis@blackpool.gov.uk

Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Sharon Davis, Scrutiny Manager
Date of Meeting:	6 June 2018

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, Deputy Leader of the Council and Cabinet Members 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 Mark Smith, Cabinet Member for Regeneration, Enterprise and Economic Development
- Councillor Christine Wright, Cabinet Member for Housing

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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APPENDIX 4(a)

DECISION / OUTCOME	DESCRIPTION	NUMBER	DATE	CABINET MEMBER
<p>LOCAL TRANSPORT PLAN (IMPLEMENTATION PLAN 2018 TO 2021)</p> <p>The Executive resolved to:</p> <ol style="list-style-type: none"> 1. To recommend to Council to approve the indicative three-year Local Transport Plan works programme 2018/2019 to 2020/2021 attached at Appendix 2a, to the Executive report. 2. To recommend to Council to approve that the programme incorporated with the objectives and vision from the 2011 Local Transport Plan Strategy forming Blackpool's Local Transport Plan (Implementation Plan 2018 to 2021) attached at Appendix 2b, to the Executive report. 3. To recommend to Council that authority is granted to the Director of Place, following consultation with the Deputy Leader of the Council (Tourism, Economic Growth and Jobs) subject to a published officer decision, to vary the programme as required to deliver overall objectives and ensure spend of the indicative grant allocations. 4. Subsequent to the approval of the above recommendations by the Council, to delegate authority to the Head of Legal to enter into any legal documentation that may be required to implement the plan. 	<p>To consider the proposed three year Local Transport Plan works programme attached as Appendix 2a, to the Executive report, to be implemented over the financial years 2018/2019 to 2020/2021. This programme has been incorporated with the objectives and vision from the 2011 Local Transport Plan Strategy to form Blackpool's Local Transport Plan (Implementation Plan 2018 to 2021), attached as Appendix 2b, to the Executive report. It is also proposed in the longer term to that a joint Local Transport Plan is developed in conjunction with Lancashire County Council and Blackburn with Darwen Borough Council.</p>	EX19/2018	16 April 2018	Councillor Gillian Campbell, Deputy Leader of the Council (Tourism, Economic Growth and Jobs)

<p>HOUSING STRATEGY 2018-2023</p> <p>The Executive resolved to:</p> <ol style="list-style-type: none"> 1. To adopt the Housing Strategy 2018- 2023 – ‘Building a Better Blackpool’ as attached at Appendix 3a, to the Executive report. 2. Subject to 2.1 above, to delegate authority to the Head of Legal to enter into any legal documentation that may be required to implement the strategy. 	<p>The report sought approval to adopt a new Housing Strategy 2018-2023 – ‘Building a Better Blackpool’ following public consultation.</p>	<p>EX20/2018</p>	<p>16 April 2018</p>	<p>Councillor Christine Wright, Cabinet Member for Housing</p>
<p>HOMELESSNESS PREVENTION STRATEGY 2018-2023</p> <p>The Executive resolved to:</p> <ol style="list-style-type: none"> 1. To approve the Homelessness Prevention Strategy 2018-2023, as attached at Appendix 4a, to the Executive report. 2. Subject to the above, to delegate authority to the Head of Legal to enter into any legal documentation that may be required to implement the strategy. 3. To note the development of a detailed action plan with partners through Blackpool Homelessness Partnership. 	<p>This report seeks approval to adopt a new Homelessness Prevention Strategy 2018-2023 as set out in Appendix 4a, to the Executive report, following public consultation.</p>	<p>EX21/2018</p>	<p>16 April 2018</p>	<p>Councillor Christine Wright, Cabinet Member for Housing</p>
<p>BUSINESS LOANS FUND</p> <p>The Executive resolved to:</p> <ol style="list-style-type: none"> 1. To authorise the provision of a business loan in the terms as outlined in the confidential report to the Executive. 2. To authorise the Head of Legal to prepare legal documentation for the loan facility and 	<p>To consider an application for a loan from the Council’s Business Loans Fund.</p>	<p>EX22/2018</p>	<p>16 April 2018</p>	<p>Councillor Simon Blackburn, Leader of the Council</p>

<p>associated security charges.</p> <p>3. To delegate authority to the Chief Executive after consultation with Officers on the Business Loans Panel to finalise specific terms of the loan including interest rate, repayment conditions and legal conditions such as the drawdown of the loan facility against agreed development milestones, plus any related fees.</p>				
<p>DANFO (UK) CONTRACT RE-NEGOTIATION The Cabinet member agreed the recommendations as follows:</p> <p>1. To agree the proposals and re-negotiated contract as set out in the confidential Appendices A and B of the report.</p> <p>2. Subject to 1 to authorise the Head of Legal to sign the re-negotiated contract and any other required legal documentation to action the proposals on behalf of the Council.</p>	<p>To highlight the contract re-negotiation that has taken place with Danfo (UK) which will result in a number of new public conveniences in high footfall areas and a reduction in the contract price of £246,000 in 2018/19 and a further reduction of £170,000 by 2032.</p>	<p>PH39/2018</p>	<p>2 May 2018</p>	<p>Councillor Gillian Campbell, Deputy Leader of the Council (Tourism, Economic Growth and Jobs)</p>
<p>RE-DEVELOPMENT OF FLATS AT 19-29 TROUTBECK CRESENT The Executive resolved to:</p> <p>1. To take possession of 77 flats from current Council tenants and seek to acquire 4 flats from leasehold owners through voluntary agreement at 19-29 Troutbeck Crescent, and make Home Loss and Disturbance payments in accordance with statutory requirements.</p> <p>2. To authorise the preparation of one or more Compulsory Purchase Orders in relation to the</p>	<p>To seek approval for the demolition of 81 flats at 19-29 Troutbeck Crescent, Mereside, including taking possession of 77 flats from current Council tenants and the acquisition of 4 flats from leasehold owners to facilitate new housing development on the site.</p>	<p>EX23/2018</p>	<p>21 May 2018</p>	<p>Councillor Christine Wright, Cabinet Member for Housing</p>

<p>acquisition of leasehold and any other relevant interests to support site assembly at 19-29 Troutbeck Crescent, the making of any subsequent Order being subject to further Executive approval.</p> <p>3. To suspend the usual re-letting of 1 bedroom flats elsewhere at Mereside so that there are sufficient alternative Council homes available for tenants moving from 19-29 Troutbeck Crescent.</p> <p>4. Once vacant possession has been acquired, and subject to the relevant planning approvals, to demolish the 81 existing flats at 19-29 Troutbeck Crescent to make available a site for new housing development.</p> <p>5. To bring a further report to Executive for approval when plans for new development on the site have been drawn up and are ready to be taken forward.</p>				
<p>PROVISION OF A BUSINESS LOAN TO BLACKPOOL TEACHING HOSPITAL NHS FOUNDATION TRUST</p> <p>The Executive resolved to:</p> <p>1. To authorise the provision of a £27,100,000 plus fees loan over a 25-year repayment period to the Foundation Trust, on the terms outlined in Paragraph 5.4 of the report.</p> <p>2. To delegate to the Director of Resources the approval of any further detailed terms for the provision of the loan.</p>	<p>To support the Council's local public sector partner, Blackpool Teaching Hospitals NHS Foundation Trust ("the Foundation Trust"), with its investment in front-line services by facilitating a debt restructure via the Council's Business Loans Fund.</p>	<p>EX24/2018</p>	<p>21 May 2018</p>	<p>Councillor Simon Blackburn, Leader of the Council</p>

3. Subject to the approval of 1, to authorise the Council's Deputy Head of Legal Services to draw up and enter into a suitable legal agreement with the Foundation Trust.				
WINTER GARDENS CONFERENCE AND EXHIBITION CENTRE The Executive resolved: That authority is provided for the revised project funding through debt finance, in the form of Prudential Borrowing as detailed in Appendix 4a, to the Executive report	To seek authority for additional project funding through debt finance, in the form of Prudential Borrowing, as detailed in the Appendix 4a, to the Executive report	EX25/2018	21 May 2018	Councillor Simon Blackburn, Leader of the Council

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Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Sharon Davis, Scrutiny Manager
Date of Meeting:	6 June 2018

FORWARD PLAN

1.0 Purpose of the report:

- 1.1 The Committee to consider the content of the Council's Forward Plan June 2018 to September 2018, relating to the portfolios of the Leader of the Council, Deputy Leader of the Council and Cabinet Members.

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.

5.4 Witnesses/representatives

- 5.4.1 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 Fred Jackson, Cabinet Member for Environmental Services and Highways
- Councillor Mark Smith, Cabinet Member for Regeneration, Enterprise and Economic Development
- Councillor Mrs Christine Wright, Cabinet Member for Housing.

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 5 (a) Summary of items contained within Forward Plan
June 2018 to September 2018.

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

JUNE 2018 TO SEPTEMBER 2018)

*** Denotes New Item**

Anticipated Date of Decision	Matter for Decision	Decision Reference	Decision Taker	Relevant Cabinet Member
June 2018	Town Centre Investment	1/2018	Executive	Cllr Smith
June 2018	Applications for Business Loans above £500,000. (this item to be considered in private by virtue of Paragraph 3 of Schedule 12a of the Local Government Act 1972 Information relating to the financial or business affairs of any particular person (including the authority holding that information)	2/2018	Executive	Cllr Blackburn
June 2018	To agree strategic acquisitions in or adjoining the Enterprise Zone (this item to be considered in private by virtue of Paragraph 3 of Schedule 12a of the Local Government Act 1972 Information relating to the financial or business affairs of any particular person (including the authority holding that information)	3/2018	Executive	Cllr Smith
June 2018	Central Leisure Quarter Masterplan	6/2018	Executive	Cllr Smith
June 2018	Blackpool Airport Business Plan	7/2018	Executive	Cllr Blackburn
June 2018	Local Transport Plan 2018-2023	10/2018	Council	Cllr Jackson
September 2018	Lancashire and Blackpool Flood Risk Management Strategy	11/2018	Executive	Cllr Jackson

Anticipated Date of Decision	Matter for Decision	Decision Reference	Decision Taker	Relevant Cabinet Member
June 2018	To consider and approve the provisional revenue outturn (compared with approved budget) and provisional capital outturn for the year ended 31 March 2018.	15/2018	Executive	Cllr Blackburn
June 2018	To consider and approve the treasury management report for the year ended 31 March 2018.	16/2018	Executive	Cllr Blackburn
June 2018	To endorse the Blackpool Retail, Commercial Leisure and Hotel study update 2018 which will inform the development of policy in The Blackpool Local Plan Part 2: Site Allocations and Development Management Policies Document and agree that the evidence in the study and the recommended Retail Thresholds be used to inform Development Management decisions in the determination of planning applications which include retail proposals.	18/2018	Executive	Cllr Smith
June 2018	To consider the signing of conditional contracts to secure the premises at Blackpool Promenade for the Museum.	19/2018	Executive	Cllr Blackburn
June 2018	Renewal and Review of Public Space Protection Orders for the Town Centre	20/2018	Executive	Cllr Campbell

Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Steve Thompson, Director of Resources
Date of Meeting:	6 June 2018

PROVISIONAL OUTTURN 2017/2018

1.0 Purpose of the report:

- 1.1 The report of the Director of Resources on the Provisional Revenue Outturn for 2017/2018 compared with the approved budget and the capital expenditure in the year ended 31 March 2018 with sources of funding.

2.0 Recommendation(s):

- 2.1 To consider and scrutinise the Provisional Revenue Outturn for 2017/2018.

3.0 Reasons for recommendation(s):

- 3.1 To bring the Provisional Revenue and Capital outturn figures to Members' attention at the earliest opportunity in accordance with good financial practice and to seek approval of the treatment of carry forward under/overspendings as outlined in paragraph 3.2 of the report, so that budget managers can then plan accordingly.

- 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:

None, the report is a position statement as at 31st March 2018.

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 report of the Director of Resources attached at Appendix 1 to this report outlines the Provisional Revenue Outturn for 2017/2018 compared with the approved budget and the capital expenditure in the year ended 31 March 2018 with sources of funding.

5.2 Does the information submitted include any exempt information? No

5.3 List of Appendices:

Appendix – Report of the Director of Resources
Appendix 1 – Outturn Summary
Appendix 2a - Chief Executive Summary
Appendix 2b - Governance and Partnership Services Summary
Appendix 2c - Ward Budgets Summary
Appendix 2d– Resources Summary
Appendix 2e – Places Summary
Appendix 2f - Community and Environmental Services Summary
Appendix 2g - Adult Services Summary
Appendix 2h - Children’s Services Summary
Appendix 2i - Public Health Summary
Appendix 2j - Budgets Outside the Cash Limit Summary
Appendix 3 - Capital Outturn Summary

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 As outlined in the report.

10.0 Risk management considerations:

10.1 Impact of financial performance on Council reserves and 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
on
18TH JUNE 2018

PROVISIONAL OUTTURN 2017/2018

1. Introduction

- 1.1 The purposes of this report are to show i) a comparison of General Fund Revenue Account expenditure in the year ended 31st March 2018 with the approved budget and ii) a statement of Capital Expenditure in the year ended 31st March 2018 with sources of funding. The figures are provisional in that they are subject to external audit and any final accounting adjustments. The final figures will be incorporated within the Statement of Accounts for 2017/2018, which is the subject of a separate report to the Audit Committee on 30th July 2018 in order to comply with the statutory deadline required by the Accounts and Audit (England) Regulations 2015.

2. Provisional Revenue Outturn 2017/2018

- 2.1 The Provisional Revenue Outturn for 2017/2018 (before allowing for changes to working balances) is £127,898,000 compared with the approved budget of £125,766,000 – a net increase of £2,132,000. The summary figures are shown at Appendix 1.
- 2.2 The year-end variance position for each directorate is set out in Appendices 2a to 2i and is summarised as follows:-

Directorate	2017/2018 Variance £000	Reference Appendix
Chief Executive	(4)	2a
Governance & Partnership Services	152	2b
Ward Budgets	(312)	2c
Resources	(119)	2d
Places	201	2e
Community & Environmental Services	(1)	2f
Adult Services	(660)	2g
Children's Services	3,018	2h
Public Health	-	2i
Total	2,275	

2.3 The main reasons for this net service overspend / (underspends) are:-

Service	Reasons	£000
Children's Services	Children's Social Care overspent by £5,863k, mainly due to a significant increase in the Looked After Children (LAC) numbers since budgets were set with a peak of 549 at the end of May 2017. Since then numbers had been reducing, however demand and complexity of cases increased during the latter half of the financial year and by the end of March 2018 LAC numbers had reached 529 . Given these pressures in Children's Social Care would impact adversely on the Council's key financial performance an in-year solution was approved by the Executive on 5 th February 2018 to provide time for the Director of Children's Services' plans to gain traction. Following a review of reserves, the Executive approved the full use of the Basic Needs Funding reserve to reduce the social care overspend to £3,358k. A net shortfall of £167k on the Education Services Grant due to the loss of funding arising from the grant ceasing from September 2017 and a small overspend in the Education division resulted in total pressures of £3,543k for the financial year. These overspends were partially offset by staffing and supplies and services underspends in the Early Help and Business Support & Resources divisions of £414k and £112k respectively.	3,018

Places	The Places Directorate overspend of £201k largely comprises Prudential borrowing costs of £62k relating to the Central Leisure Quarter development coupled with income shortfalls of £95k in Print Services and £30k in Illuminations. Other small under and overspends increased this to the £201k reported.	201
Governance & Partnership Services	Governance and Partnership Services overspent mainly due to a £171k shortfall in income within Customer Care and Life Events. This was offset by small surpluses in Democratic Governance and Corporate Legal Services due to income exceeding budget.	152
Community & Environmental Services	The Community and Environmental Services budget has basically broken even for 17/18 with offsetting under and overspends across its constituent services. Business Services reported an overspend of £143k due to budgeted savings being delivered in other service areas, whilst Leisure and Catering faced a pressure of £88k on income targets. These pressures were offset by additional scheme income in Highways and Traffic Management Services of £100k and Street Cleansing and Waste of £65k plus small underspends in other service areas resulting from vacancy savings and additional income generation.	(1)
Chief Executive	Various slight under and overspends across the constituent services resulted in this outturn position.	(4)
Resources	Property Services overspent by £87k due to the current pace of property rationalisation, demolition delays to redundant properties and pressure from rental income within the Central Business District. The other Resources divisions underspent by £206k mainly due to staffing vacancies and supplies and services savings.	(119)
Ward Budgets	Scheme commitments of £312k are being carried forward into 2018/19.	(312)
Adult Services	Adult Commissioning Placements underspent by £409k as a result of releasing one-off income and unallocated accruals, offset by in-year planned slippage of the Housing Related Support savings target. The remaining underspends were mainly due to staffing vacancies.	(660)
Total		2,275

2.4 The financial outturn for budgets 'outside the cash limit' is detailed at Appendix 2j and shows an aggregate overspending of £452,000. The main reasons for this are:-

Service	Reasons	£000
Parking Services	An overspend of £690k arose in Parking Services, mainly due to “on-street” parking schemes not being feasible, a loss of parking spaces, prudential borrowing costs and the operation of the free parking scheme during December.	690
Previous Years’ Pension Liability/Land Charges/Housing Benefits/Council Tax and NNDR Cost of Collection/Corporate Subscriptions	Council Tax and NNDR Cost of Collection overspend of £43k is due to a reduction in costs recovered on Council Tax collection. Previous Years’ Pension Liability overspend of £48k is due to a reduction in contributions from schools due to schools converting to Academies.	92
Concessionary Fares	Concessionary fares were over budget due to an increase in bus and tram patronage which has been partly met.	25
Subsidiary Companies	This underspend has resulted from a saving on Prudential borrowing costs as borrowings on historic capital schemes have been repaid.	(94)
Treasury Management	Treasury Management has a favourable position due to cash flow management.	(105)
New Homes Bonus	This underspend is due to the additional income resulting from the final NHB allocation.	(156)
Total		452

3. Treatment of Revenue Budget Variances

3.1 As part of the year-end process an analysis of budget variances is undertaken in order to determine the treatment of under/overspendings on service budgets. The conventional Cash Limited Budgeting approach requires that:-

- underspendings are carried forward in full and are then available to supplement the following year’s service budget;
- overspendings are similarly carried forward but must as far as possible be recovered in the following financial year (where an extended period is required, this must be on the basis of a recovery plan with a timetable not exceeding 3 years and approved by the Executive); and
- any windfall gains, as determined by the Director of Resources and arising from events outside the control of the service, are added to the Council’s general working balances.

3.2 However, having considered the Provisional Revenue Outturn 2017/2018 in detail and the financial outlook and consulted Corporate Leadership Team colleagues, it is recommended that:-

- the underspending of £312,000, in respect of the scheme commitments, on Ward Budgets is carried forward to 2018/2019 in full;
- the following under and overspendings are to be written off:

Directorate	£000
Chief Executive	(4)
Governance & Partnership Services	152
Resources	(119)
Places	201
Community & Environmental Services	(1)
Adult Services	(660)
Children's Services	3,018
Total	2,587

This will allow services to enter the new financial year in a balanced position and give directorates a realistic chance of meeting their budget savings for what will be the 8th consecutive year of material budget cuts.

4. Provisional Capital Outturn 2017/2018

- 4.1. This section sets out the level of expenditure incurred by the Council on its 2017/2018 Capital Programme. It provides a breakdown of expenditure by service in addition to providing a proposal on how the Capital Programme for 2017/2018 should be financed.
- 4.2. The total capital expenditure for the year was £40,532,257. This is summarised as follows with an analysis of spend by individual scheme available at Appendix 3:-

Directorate	£
Place	23,546,353
Community & Environmental Services	8,388,445
Resources	3,983,849
Adult Services	2,538,519
Children's Services	2,073,397
Governance & Regulatory Services	1,694
Total	40,532,257

- 4.3 CIPFA's Prudential Code of Practice requires the Council to set a range of indicators each year, one of which is to separately account for non-HRA and Housing Revenue Account expenditure incurred in the financial year. Total capital spend in 2017/2018 of £40,532,257 is split between non-HRA of £32,525,925 and Housing Revenue Account of £8,006,332.
- 4.4 The original Capital Programme for 2017/2018 was set at £23.078m whilst the amount actually spent in-year was approaching double this. This is mainly due

to new approvals given for schemes during the year and the large brought forward budget from previous years.

4.5 It is recommended that this expenditure is funded from the following sources:-

Source	£
Prudential Borrowing	(4,045,176)
Government and Other Grants	22,634,187
Capital Receipts	3,014,947
Other Sources:	
- Revenue	8,644,818
- School contribution	42,859
- Modus	5,500,000
- Job Centre	1,638,426
- Foxhall Village	1,073,645
- United Utilities Contribution	263,429
- Lancashire County Council	1,142,896
- Blackpool Transport Services	6,893
- Enterprise Zone Growth Fund	615,333
Total	40,532,257

The Council has maximised all capital resources available to it during 2017/2018 and arrangements have been made to ensure that funding for re-profiled schemes is carried forward into 2018/2019.

5. Collection Rates

5.1 Council Tax (CT)

At the end of month 12 the amount collected for Council Tax (excluding Police and Fire precepts) was £46.4m and the collection rate was 91.3%. This compares to £43.5m and 90.0% at the same point in 2016/17. The amount collected has actually risen by £2.9m which is mainly due to increases in both the Council Tax rate and base combined with the improved collection rate.

In the light of the reductions in discount and the introduction of the Local Council Tax Reduction Scheme the target collection rate is still 97.5% over a 4-year collection period as approved on 27th January 2017 as part of the setting of the Council Tax Base for 2017/18.

The level of Council Tax income is also affected by movements in the actual Council Tax Base compared to that used for the purposes of the 2017/2018 Budget. The base is affected by the Council Tax Reduction Scheme which is effectively applied as a discount and therefore subsequently reduces the tax base. Movements in the Council Tax Reduction Scheme impact on the income due.

As at 31st March 2018 the level of arrears has increased to £16.8m (compared to £15.0m in 2016/2017) and the provision for bad debts has increased to £6.5m (compared to £5.7m in 2016/2017). These reflect the current economic climate and the risks associated with the Council Tax Reduction Scheme. If the actual collection rate is higher than 97.5% then the excess will be available to reduce the Council Tax in future years. If it is lower than 97.5% then an increase in Council Tax will be required in future years to cover the shortfall. This would be in addition to any changes arising from the actual collection rates in previous years.

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. From 1st April 2017 the scheme was amended so that certain vulnerable groups would have the 27.11% reduced to 13.56%. This has the effect of reducing the amount to be collected.

At the end of month 12 the amount collected (excluding Police and Fire precepts) in respect of the Council Tax Reduction Scheme and Council Tax for those who have to pay CTRS, either for the first time or in addition to a proportion of their Council Tax, was £2.31m and the collection rate was 61.3%. This compares to £2.53m and 60.6% at the same point in 2016/17.

The underlying rate of collection of Council Tax Reduction Scheme was under greater pressure than 2016/17 due to accumulated arrears and limits on the amount that could be recovered from Attachment of Benefits

5.3 National Non-Domestic Rate (NNDR)

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 12 the amount collected for Business Rates was £47.6m and the collection rate was 95.6%. This compares to £50.7m and 93.9% at the same point in 2016/17. The increase of 1.7% compared to the previous year equates to £1.2m, though changes in both the Business Rate multiplier and base (due to the Revaluation in April 2017 and other movements) have made negative contributions of £4.3m, offset by a compensating increase to the NDR Top-up amount. The Council's share of business rate yield continues at 49%.

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. However, 873 business rate summonses were issued in the 12 months to the end of March 2018.

The unaudited Business Rate cumulative deficit as at 31st March 2018 is £4.157m. The Council's share of this is £2.037m (49%).

As at 31st March 2018 the level of arrears has increased to £6.2m (compared to £6.0m in 2016/2017) and the provision for bad debts has increased to £2.5m (compared to £2.3m in 2016/2017). The level of write-offs and the provision for bad debts reflect the current economic climate and the volatility of these areas and justifies the level of earmarked reserves held by the authority. The appeals provision has increased to £10.0m in 2017/2018 (compared to £7.8m in 2016/2017) and is deemed necessary due to the volume of appeals still being submitted to the Valuation Office in respect of the 2010 Valuation List and to provide for appeals following the 2017 Revaluation. Following the introduction of the Check, Challenge and Appeal system by the Valuation Office no appeals have been received and the information available nationally is extremely limited. In the absence of data from the 2017 List the amount set aside has been based on the allowance of 4.77% made to the adjustment to the NNDR Multiplier as this represents the government's view as to the eventual impact of appeals on the 2017 List.

6. Reserves and Provisions

- 6.1 In accordance with Local Authority Accounting Panel (LAAP) Bulletin No. 99 the Council's reserves and provisions are continuously reviewed for relevance, appropriateness and materiality. The establishment, use and closure of reserves and provisions require the specific authorisation of the Director of Resources and auditable records are maintained to that effect. Members are asked to note that the level of earmarked reserves has decreased from £37.5m to £36.8m during 2017/2018 with those reserves summarised and shown in the table overleaf:-

Earmarked Reserves	2017/2018	2016/2017
	£000	£000
Collection Fund Deficit Reserve (Council Tax & NNDR)	13,459	13,910
Public/Private Partnerships	6,064	7,548
Treasury Management – Prudential borrowing	2,251	2,668
Transformation Reserve	425	1,944
Museum Reserve	875	1,252
Insurances	1,100	850
Potential Pay Liabilities	488	284
Other Reserves	12,157	9,045
Total Earmarked Reserves	36,819	37,501

- 6.2 The Strategic Leisure Assets cumulative overspend of £5,429,000 brought forward from 2016/2017 is included within earmarked reserves along with the 2017/2018 in-year overspend of £1,315,000. It is forecast that the portfolio will break-even, in-year, during 2021/2022 when it will then start to repay the overspend. This is in line with the Medium Term Financial Plan.
- 6.3 The year-end balances of the Housing Revenue Account (HRA) are £5,870,000 which is £259,000 less than originally forecast for 2017/2018.
- 6.4 Maintained schools' balances (which lie outside the control of the Council) decreased by £211,000 in 2017/2018 to £2.1m. A £321,000 reduction was due to academy conversions with the remaining maintained schools adding £110,000 from their reserves. £25,000 is also held in an earmarked reserve in relation to unspent Dedicated Schools Grant.

7. General Fund Working Balances

- 7.1 The Council's Revenue Budget for 2017/18 set a target level of General Fund working balances of around £6m. It is deemed appropriate to maintain this target level of £6m for working balances for the medium term. To do so would require an increase of £1.966m on the current balance of £4.034m.
- 7.2 A review of earmarked reserves has been undertaken. It is proposed that £1.4m is taken from the Treasury Management Prudential Borrowing Reserve and £0.6m from the Collection Fund Deficit Reserve (Council Tax & NNDR) and added to General Fund Working Balances, increasing them to £6,034,000 for the start of the 2018/19 financial year. The rationale behind utilising these two reserves is that the take up of borrowing to lend for business loans has been higher than planned in 2017/18 and in-year collection of Council Tax and NNDR out performed previous years. Therefore higher levels set aside for these reserves can be reduced accordingly with sufficient headroom to accommodate any further volatility in Prudential Borrowing and Council Tax and NNDR collection over the medium-term.

8. Conclusions and Recommendations

- 8.1 The Provisional Outturn for 2017/2018 shows the financial performance culminating with the Council's General Fund working balances standing at £4,034,000. As has been reported it has been a difficult year with Children's Services materially impacting upon the bottom line.
- 8.2 As the Council continues to manage the financial constraints placed upon it, the measures proposed within this report will reinstate some cushion for managing the risks that lie ahead in the next financial year, which the Medium Term Financial Sustainability Strategy has highlighted as a very difficult year to navigate.
- 8.3 The Executive is asked to:
- approve the provisional revenue outturn for 2017/2018 and in so doing to note that the figures are subject to external audit and final accounting adjustments (ref. paragraph 2.1);
 - approve the recommendations regarding the treatment of specific service under / overspends as outlined (ref. paragraph 3.2);
 - approve the provisional capital outturn for 2017/2018 and methods of scheme funding as outlined (ref. paragraphs 4.2 and 4.5);
 - note the Prudential Indicator (ref. paragraph 4.3);
 - note the levels of the earmarked reserves including those for the Housing Revenue Account and maintained schools (ref. paragraphs 6.1, 6.3 and 6.4); and
 - approve the recommendation that £1.4m is taken from the Treasury Management Prudential Borrowing Reserve and £0.6m from the Collection Fund Deficit Reserve (Council Tax & NNDR) and added to General Fund Working Balances, increasing them to £6,034,000 for the start of the 2018/19 financial year (ref. paragraph 7.2).

Steve Thompson
Director of Resources
3rd May 2018

GENERAL FUND PROVISIONAL OUTTURN YEAR ENDING 31 MARCH 2018

TOTAL SUMMARY

	GENERAL FUND NET REQUIREMENTS	2017/2018 ADJUSTED CASH LIMIT £ '000	2017/2018 ACTUALS £ '000	2017/2018 VARIATION £ '000
	<u>CASH LIMITED BOTTOM LINE BUDGETS</u>			
	CHIEF EXECUTIVE	693	689	(4)
	GOVERNANCE & PARTNERSHIP SERVICES	1,801	1,953	152
	WARD BUDGETS	632	320	(312)
	RESOURCES	5,704	5,585	(119)
	PLACES	4,151	4,352	201
	STRATEGIC LEISURE ASSETS	1,087	2,402	1,315
	COMMUNITY & ENVIRONMENTAL SERVICES	42,308	42,307	(1)
	ADULT SERVICES	52,461	51,801	(660)
	CHILDRENS SERVICES	40,149	43,167	3,018
	PUBLIC HEALTH	23	23	-
	BUDGETS OUTSIDE THE CASH LIMIT	13,466	13,918	452
	CAPITAL CHARGES	(30,477)	(30,477)	-
	SUB TOTAL - NET COST OF SERVICES	131,998	136,040	4,042
	<u>CONTRIBUTIONS AND CONTINGENCIES</u>			
	CONTRIBUTION TO OTHER RESERVES	1,333	1,446	113
	TRANSFER TO RESERVES - LEISURE ASSETS OVERSPEND	-	(1,315)	(1,315)
	SCHOOL BALANCES	-	(110)	(110)
	2016/17 UNDERSPEND FROM RESERVES	-	(287)	(287)
	REVENUE CONSEQUENCES OF CAPITAL OUTLAY	-	-	-
	CONTINGENCIES	(8,017)	(8,248)	(231)
	SUB TOTAL - CONTRIBUTIONS & CONTINGENCIES	(6,684)	(8,514)	(1,830)
	<u>LEVIES</u>			
	NORTH WEST REGIONAL FLOOD DEFENCE COMMITTEE	67	66	(1)
	APPRENTICESHIP LEVY	385	306	(79)
	SUB TOTAL - LEVIES	452	372	(80)
	TOTAL NET EXPENDITURE TO BE MET FROM PUBLIC FUNDS	125,766	127,898	2,132
	LESS: AMOUNT (TAKEN FROM)/ADDED TO WORKING BALANCES	0	(2,132)	(2,132)
	NET REQUIREMENT AFTER WORKING BALANCES	125,766	125,766	0

Balance at 1st April 2017
 Contribution from Earmarked Reserves
 Movement in Balances
General Balances at 31 March 2018

3,166
 3,000
 (2,132)
4,034

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CHIEF EXECUTIVE SUMMARY

APPENDIX 2a

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	FUNCTIONS OF SERVICE	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	CHIEF EXECUTIVE	596	594	(2)
	HR, ORGANISATION AND WORKFORCE DEVELOPMENT	78	75	(3)
	CORPORATE DELIVERY UNIT	91	93	2
	HOUSING	(72)	(73)	(1)
	NET COST OF SERVICES	693	689	(4)

Budget Holder: Mr Neil Jack- Chief Executive

Finance Manager: Mr S Maher / Mrs K Whyatt

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	3,863	4,189	326
	PREMISES	92	259	167
	TRANSPORT	19	15	(4)
	SUPPLIES AND SERVICES	401	753	352
	THIRD PARTY PAYMENTS	317	539	222
	TRANSFER PAYMENTS	(13)	322	335
	SUPPORT SERVICES	1,161	1,179	18
	CAPITAL CHARGES	16	16	-
	CORPORATE SAVINGS TARGET	(41)	-	41
	TOTAL EXPENDITURE	5,815	7,272	1,457
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	243	287	(44)
	GOVERNMENT GRANTS	-	668	(668)
	RECHARGES	4,133	4,154	(21)
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	746	1,474	(728)
	TOTAL INCOME	5,122	6,583	(1,461)
	NET EXPENDITURE	693	689	(4)

GOVERNANCE AND PARTNERSHIP SERVICES

APPENDIX 2b

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	FUNCTIONS OF SERVICE	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	DEMOCRATIC GOVERNANCE	2,050	2,039	(11)
	CUSTOMER CARE & LIFE EVENTS	(335)	(164)	171
	CORPORATE LEGAL SERVICES	86	78	(8)
	NET COST OF SERVICES	1,801	1,953	152

Budget Holder: Mr Mark Towers - Director of Governance and Partnership Services

Finance Manager: Mr S Maher / Mrs K Whyatt

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	3,587	3,603	16
	PREMISES	210	223	13
	TRANSPORT	40	53	13
	SUPPLIES AND SERVICES	599	803	204
	THIRD PARTY PAYMENTS	161	168	7
	TRANSFER PAYMENTS	-	-	-
	SUPPORT SERVICES	872	890	18
	CAPITAL CHARGES	68	68	-
	CORPORATE SAVINGS TARGET	(66)	-	66
	TOTAL EXPENDITURE	5,471	5,808	337
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	2,149	2,089	(60)
	GOVERNMENT GRANTS	-	38	38
	RECHARGES	876	906	30
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	645	822	177
	TOTAL INCOME	3,670	3,855	185
	NET EXPENDITURE	1,801	1,953	152

WARD BUDGETS

APPENDIX 2c

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	-	-	-
	PREMISES	-	-	-
	TRANSPORT	-	-	-
	SUPPLIES AND SERVICES	632	323	(309)
	THIRD PARTY PAYMENTS	-	-	-
	TRANSFER PAYMENTS	-	-	-
	SUPPORT SERVICES	-	-	-
	CAPITAL CHARGES	-	-	-
	CORPORATE SAVINGS TARGET	-	-	-
	TOTAL EXPENDITURE	632	323	(309)
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	-	-	-
	GOVERNMENT GRANTS	-	-	-
	RECHARGES	-	-	-
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	-	3	(3)
	TOTAL INCOME	-	3	(3)
	NET EXPENDITURE	632	320	(312)

Budget Holder: Mrs Lorraine Hurst - Head of Democratic Governance

Finance Manager: Mr S Maher / Mrs K Whyatt

RESOURCES

APPENDIX 2d

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	FUNCTIONS OF SERVICE	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	PROCUREMENT, ENERGY & PROJECTS	258	185	(73)
	REVENUES & EXCHEQUER SERVICES	1,231	1,191	(40)
	BENEFITS	(948)	(1,017)	(69)
	ICT SERVICES	(499)	(500)	(1)
	CUSTOMER FIRST	20	4	(16)
	ACCOUNTANCY	51	38	(13)
	RISK SERVICES	82	88	6
	PROPERTY SERVICES & INVESTMENT PORTFOLIO	5,509	5,596	87
	NET COST OF SERVICES	5,704	5,585	(119)

Budget Holder: Mr Steve Thompson - Director of Resources

Finance Manager: Mr Mark Golden

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	11,904	11,767	(137)
	PREMISES	6,496	6,688	192
	TRANSPORT	119	82	(37)
	SUPPLIES AND SERVICES	3,587	3,793	206
	THIRD PARTY PAYMENTS	46	66	20
	TRANSFER PAYMENTS	215	213	(2)
	SUPPORT SERVICES	3,233	3,226	(7)
	CAPITAL CHARGES	8,986	8,976	(10)
	CORPORATE SAVINGS TARGET	(439)	-	439
	TOTAL EXPENDITURE	34,147	34,811	664
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	3,593	3,993	(400)
	GOVERNMENT GRANTS	525	539	(14)
	RECHARGES	21,035	20,777	258
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	3,290	3,917	(627)
	TOTAL INCOME	28,443	29,226	(783)
	NET EXPENDITURE	5,704	5,585	(119)

PLACES

APPENDIX 2e

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	FUNCTIONS OF SERVICE	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	ECONOMIC DEVELOPMENT	372	369	(3)
	GROWING PLACES	390	452	62
	VISITOR ECONOMY	3,389	3,531	142
	NET COST OF SERVICES	4,151	4,352	201

Budget Holder: Mr A Cavill- Director of Place

Finance Manager: Mr S Maher / Mrs K Whyatt

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	5,084	5,970	886
	PREMISES	714	818	104
	TRANSPORT	109	147	38
	SUPPLIES AND SERVICES	2,671	4,620	1,949
	THIRD PARTY PAYMENTS	20	93	73
	TRANSFER PAYMENTS	56	110	54
	SUPPORT SERVICES	2,201	2,208	7
	CAPITAL CHARGES	424	588	164
	CORPORATE SAVINGS TARGET	(394)	-	394
	TOTAL EXPENDITURE	10,885	14,554	3,669
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	1,192	1,787	(595)
	GOVERNMENT GRANTS	120	1,018	(898)
	RECHARGES	3,328	3,298	30
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	2,094	4,099	(2,005)
	TOTAL INCOME	6,734	10,202	(3,468)
	NET EXPENDITURE	4,151	4,352	201

COMMUNITY AND ENVIRONMENTAL SERVICES

APPENDIX 2f

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	2017/18 ADJUSTED CASH LIMIT	2017/18 ACTUAL	2017/18 VARIATION
FUNCTIONS OF SERVICE	£000	£000	£000
BUSINESS SERVICES	458	601	143
LEISURE AND CATERING	3,070	3,158	88
PUBLIC PROTECTION	(22)	(47)	(25)
COASTAL AND ENVIRONMENTAL PARTNERSHIPS	4,431	4,428	(3)
HIGHWAYS AND TRAFFIC MANAGEMENT SERVICES	15,092	14,992	(100)
STREET CLEANSING AND WASTE	18,609	18,544	(65)
INTEGRATED TRANSPORT	670	631	(39)
NET COST OF SERVICES	42,308	42,307	(1)

Budget Holder: Mr John Blackledge - Director of Community and Environmental Services

Finance Managers: Mr S Maher / Mrs K Whyatt

	2017/18 ADJUSTED CASH LIMIT	2017/18 ACTUAL	2017/18 VARIATION
SUBJECTIVE ANALYSIS	£000	£000	£000
<u>EXPENDITURE</u>			
EMPLOYEES	15,740	15,575	(165)
PREMISES	2,209	3,989	1,780
TRANSPORT	2,881	4,050	1,169
SUPPLIES AND SERVICES	4,974	6,958	1,984
THIRD PARTY PAYMENTS	22,242	22,276	34
TRANSFER PAYMENTS	284	235	(49)
SUPPORT SERVICES	5,083	5,096	13
CAPITAL CHARGES	16,664	17,892	1,228
CORPORATE SAVINGS TARGET	(879)	(450)	429
TOTAL EXPENDITURE	69,198	75,621	6,423
<u>INCOME</u>			
CUSTOMER & CLIENT RECEIPTS	9,547	9,676	(129)
GOVERNMENT GRANTS	2,759	2,774	(15)
RECHARGES	10,484	11,304	(820)
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	4,100	9,560	(5,460)
TOTAL INCOME	26,890	33,314	(6,424)
NET EXPENDITURE	42,308	42,307	(1)

ADULT SERVICES

APPENDIX 2g

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	FUNCTIONS OF SERVICE	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	ADULT SOCIAL CARE	4,502	4,312	(190)
	CARE & SUPPORT	5,988	6,018	30
	COMMISSIONING & CONTRACTS	846	770	(76)
	ADULTS COMMISSIONING PLACEMENTS	40,468	40,059	(409)
	ADULTS SAFEGUARDING	657	642	(15)
	NET COST OF SERVICES	52,461	51,801	(660)

Budget Holder: Karen Smith - Director of Adult Social Services

Finance Manager: Mr Mark Golden

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	16,509	16,318	(191)
	PREMISES	57	133	76
	TRANSPORT	822	1,032	210
	SUPPLIES AND SERVICES	2,771	3,096	325
	THIRD PARTY PAYMENTS	49,720	49,051	(669)
	TRANSFER PAYMENTS	5,037	5,264	227
	SUPPORT SERVICES	2,558	2,564	6
	CAPITAL CHARGES	348	350	2
	CORPORATE SAVINGS TARGET	(163)	(100)	63
	TOTAL EXPENDITURE	77,659	77,708	49
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	14,022	14,537	(515)
	GOVERNMENT GRANTS	232	556	(324)
	RECHARGES	371	369	2
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	10,573	10,445	128
	TOTAL INCOME	25,198	25,907	(709)
	NET EXPENDITURE	52,461	51,801	(660)

CHILDREN'S SERVICES

APPENDIX 2h

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	FUNCTIONS OF SERVICE	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	LOCAL SCHOOLS BUDGET	20,768	20,769	1
	BUSINESS SUPPORT AND RESOURCES	2,160	2,048	(112)
	EDUCATION	25,232	25,250	18
	EARLY HELP FOR CHILDREN & FAMILIES	4,808	4,394	(414)
	CHILDREN'S SOCIAL CARE	30,656	34,014	3,358
	GRANTS	(43,475)	(43,308)	167
	NET COST OF SERVICES	40,149	43,167	3,018

Budget Holder: Diane Booth - Director of Children's Services

Finance Manager : Mr Mark Golden

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUAL £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	47,519	47,961	442
	PREMISES	2,156	2,222	66
	TRANSPORT	2,663	2,884	221
	SUPPLIES AND SERVICES	17,716	18,157	441
	THIRD PARTY PAYMENTS	24,332	27,147	2,815
	TRANSFER PAYMENTS	8,500	8,774	274
	SUPPORT SERVICES	5,790	5,790	-
	CAPITAL CHARGES	2,013	2,013	-
	CORPORATE SAVINGS TARGET	(733)	-	733
	TOTAL EXPENDITURE	109,956	114,948	4,992
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	1,456	1,458	(2)
	GOVERNMENT GRANTS	51,942	52,424	(482)
	RECHARGES	8,725	9,191	(466)
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	7,684	8,708	(1,024)
	TOTAL INCOME	69,807	71,781	(1,974)
	NET EXPENDITURE	40,149	43,167	3,018

PUBLIC HEALTH

APPENDIX 2i

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	SUBJECTIVE ANALYSIS	2017/18 ADJUSTED CASH LIMIT £000	2017/18 ACTUALS £000	2017/18 VARIATION £000
	<u>EXPENDITURE</u>			
	EMPLOYEES	1,041	1,022	(19)
	PREMISES	-	-	-
	TRANSPORT	15	8	(7)
	SUPPLIES AND SERVICES	20	23	3
	THIRD PARTY PAYMENTS	19,945	20,397	452
	TRANSFER PAYMENTS	-	-	-
	SUPPORT SERVICES	416	392	(24)
	CAPITAL CHARGES	-	-	-
	CORPORATE SAVINGS TARGET	-	-	-
	TOTAL EXPENDITURE	21,437	21,842	405
	<u>INCOME</u>			
	CUSTOMER & CLIENT RECEIPTS	-	-	-
	GOVERNMENT GRANTS	18,914	18,914	-
	RECHARGES	-	-	-
	OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	2,500	2,905	(405)
	TOTAL INCOME	21,414	21,819	(405)
	NET EXPENDITURE	23	23	-

Budget Holder: Dr Arif Rajpura - Director of Public Health

Finance Manager: Mr Mark Golden

BUDGETS OUTSIDE THE CASH LIMIT

APPENDIX 2j

GENERAL FUND OUTTURN YEAR ENDING 31 MARCH 2018

SUMMARY

	2017/18 ADJUSTED CASH LIMIT	2017/18 ACTUALS	2017/18 VARIATION
FUNCTIONS OF SERVICE	£000	£000	£000
TREASURY MANAGEMENT	10,239	10,134	(105)
PARKING SERVICES	(4,085)	(3,395)	690
CORPORATE SUBSCRIPTIONS	191	193	2
HOUSING BENEFITS	2,021	2,019	(2)
COUNCIL TAX AND NNDR COST OF COLLECTION	304	347	43
SUBSIDIARY COMPANIES	(1,067)	(1,161)	(94)
LAND CHARGES	(52)	(51)	1
CONCESSIONARY FARES	3,813	3,838	25
EMPLOYERS PREVIOUS YEARS PENSION LIABILITY	2,892	2,940	48
NEW HOMES BONUS	(790)	(946)	(156)
NET COST OF SERVICES	13,466	13,918	452

	2017/18 ACTUAL	2017/18 ADJUSTED CASH LIMIT	2017/18 FORECAST OUTTURN
SUBJECTIVE ANALYSIS	£000	£000	£000
<u>EXPENDITURE</u>			
EMPLOYEES	3,735	3,933	198
PREMISES	1,125	1,207	82
TRANSPORT	29	24	(5)
SUPPLIES AND SERVICES	5,111	7,472	2,361
THIRD PARTY PAYMENTS	72	127	55
TRANSFER PAYMENTS	75,921	76,173	252
SUPPORT SERVICES	4,040	4,056	16
CAPITAL CHARGES	15,991	12,861	(3,130)
CORPORATE SAVINGS TARGET	-	-	-
TOTAL EXPENDITURE	106,024	105,853	(171)
<u>INCOME</u>			
CUSTOMER & CLIENT RECEIPTS	7,681	6,814	867
GOVERNMENT GRANTS	76,758	77,281	(523)
RECHARGES	3,499	3,535	(36)
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	4,620	4,305	315
TOTAL INCOME	92,558	91,935	623
NET EXPENDITURE	13,466	13,918	452

PROVISIONAL CAPITAL OUTTURN STATEMENT 2017/18

Expenditure for Capital Purposes**2017/18****Director Responsible for
Children's Services****Primary Schools**

Bispham Endowed
Boundary
Claremont
Kincraig
Moor Park Lighting
Stanley

51,821
6,124
31,037
5,540
19,296
21,106

0
0
0
0
0
0

51,821
6,124
31,037
5,540
19,296
21,106

0
0
0
0
0
0

0
0
0
0
0
0

51,821
6,124
31,037
5,540
19,296
21,106

Secondary Schemes

Bispham High
Highfield

199,491
31,949

0
0

195,117
(6,536)

4,374
38,485

0
0

199,491
31,949

Other Schemes

Highfurlong Special
Woodlands
Westbury
Early Years
Autism Innovation

3,780
1,374,158
13,698
313,512
1,885

0
0
0
0
0

3,780
1,374,158
13,698
313,512
1,885

0
0
0
0
0

0
0
0
0
0

3,780
1,374,158
13,698
313,512
1,885

TOTAL Children's Services**2,073,397****0****2,030,538****42,859****0****2,073,397****Director Responsible for
Adult Services**

I-Switch Scheme
Adult Services Schemes
Regeneration - Renovation Grant
Care & Repair
Winter warmth

238,674
644,848
1,513,050
73,277
68,670

0
0
0
73,277
0

238,674
644,848
1,513,050
0
68,670

0
0
0
0
0

0
0
0
0
0

238,674
644,848
1,513,050
73,277
68,670

TOTAL Adult Services**2,538,519****73,277****2,465,242****0****0****2,538,519****Director Responsible for
Community and Environment**

Other Schemes
Anchorsholme Seawall Scheme
Sand Dunes
Marton Mere Dam
Sea Water Management Plan Study

409,554
121,943
35,131
11,821

0
0
0
0

409,554
121,943
35,131
11,821

0
0
0
0

0
0
0
0

409,554
121,943
35,131
11,821

Total Other schemes**578,449****0****578,449****0****0****578,449**

Transport							
Bridges	3,038,791	0	3,038,791	0	0	3,038,791	
Blackpool/Fleetwood Tramway Upgrade	4,771,205	0	6,932,674	1,142,896	(3,304,365)	4,771,205	
TOTAL TRANSPORT	7,809,996	0	9,971,465	1,142,896	(3,304,365)	7,809,996	
TOTAL Community and Environment	8,388,445	0	10,549,914	1,142,896	(3,304,365)	8,388,445	
Director Responsible for Place							
Housing - HRA							
Adaptation Work for the Elderly & Disabled	409,005	0	0	409,005	0	409,005	
Work towards Decent Homes Standard	7,597,327	325,531	121,246	7,150,550	0	7,597,327	
TOTAL HOUSING - HRA	8,006,332	325,531	121,246	7,559,555	0	8,006,332	
Private Sector Housing							
Foxhall Village	1,384,328	47,253	0	1,337,075	0	1,384,328	
Crystal Road Scheme	27,160	0	27,160	0	0	27,160	
TOTAL PRIVATE SECTOR HOUSING	1,411,488	47,253	27,160	1,337,075	0	1,411,488	
Transport							
LTP - Local Safety Scheme						0	
LTP - Maintenance	920,882	0	920,882	0	0	920,882	
LTP - Parking Management	14,355	0	14,355	0	0	14,355	
LTP - Public Transport Schemes	276,879	0	269,986	6,893	0	276,879	
LTP - Traffic Management and Accessibility	500,730	0	500,730	0	0	500,730	
LTP - Walking and Cycling	58,051	0	58,051	0	0	58,051	
Quality Corridor	1,353,587	0	1,353,587	0	0	1,353,587	
C Information Tech System	1,525,744	0	1,525,744	0	0	1,525,744	
Total Transport Schemes	4,650,228	0	4,643,335	6,893	0	4,650,228	
Other Schemes							
Leisure Assets	149,907	0	144,115	0	5,792	149,907	
Leopold Grove	146,015	0	146,015	0	0	146,015	
Grundy Art Gallery	12,620	0	0	12,620	0	12,620	
Airport Acquisition	4,468,428	0	0	0	4,468,428	4,468,428	
Tracey Emin Acquisition	55,000	0	0	55,000	0	55,000	
Airport Marr Land	615,333	0	0	615,333	0	615,333	
The Hop 2-4 King Street	256,301	256,301	0	0	0	256,301	
Helicentre Sq. Gate Lane	410,584	112,584	210,000	0	88,000	410,584	
Conference Centre	2,202,652	0	2,202,652	0	0	2,202,652	
Acquisition 51 King Street	115,996	0	93,969	0	22,027	115,996	
CBD Phase 2	1,045,469	0	0	0	1,045,469	1,045,469	
Wilkinson's Acquisition	0	0	0	5,500,000	(5,500,000)	0	
Total Other Schemes	9,478,305	368,885	2,796,752	6,182,952	129,716	9,478,305	
Total Place	23,546,353	741,669	7,588,493	15,086,475	129,716	23,546,353	

Director Responsible for

Governance and Regulatory Services

Carleton Chapel Doors

Total Governance & Regulatory

1,694	0	0	66,064	(64,370)	1,694
1,694	0	0	66,064	(64,370)	1,694

Director Responsible for

Resources

Property Management

Remodelling CLC Grange Park

Municipal Buildings Works

Central Business District Phase 1

Total Project Management

Other Schemes

Capital Repairs, Renewal and Maintenance

ICT Refresh

Total Other Schemes

TOTAL Resources

TOTAL EXPENDITURE

683,851	0	0	0	683,851	683,851
2,038,426	400,000	0	1,638,426	0	2,038,426
309,993	1,800,001	0	0	(1,490,008)	309,993
3,032,270	2,200,001	0	1,638,426	(806,157)	3,032,270
218,224	0	0	218,224	0	218,224
733,355	0	0	733,355	0	733,355
951,579	0	0	951,579	0	951,579
3,983,849	2,200,001	0	2,590,005	(806,157)	3,983,849
40,532,257	3,014,947	22,634,187	18,928,299	(4,045,176)	40,532,257

REVENUE

Revenue	8,644,818
School Contribution	42,859
Modus	5,500,000
Job Centre Plus	1,638,426
Hollinwood FDC	1,069,499
Other Foxhall	4,146
Enterprise Zone Growth Fund	615,333
United Utilities	263,429
Lancashire County Council	1,142,896
BTS Contribution	6,893
	18,928,299

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Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Steve Thompson, Director of Resources
Date of Meeting:	6 June 2018

TREASURY MANAGEMENT OUTTURN REPORT FOR THE YEAR ENDED 31 MARCH 2018

1.0 Purpose of the report:

- 1.1 The Treasury Management Outturn Report for the year ended 31 March 2018 and its annexes 1 to 5.

2.0 Recommendation:

- 2.1 To note the report concerning Treasury Management activities for the financial year ended 31 March 2018.

3.0 Reasons for recommendation:

- 3.1 One of the requirements of CIPFA's (Chartered Institute of Public Finance & Accountancy) 2017 Prudential Code and Treasury Management Codes of Practice is that periodic reports on the Council's treasury management activities are submitted to the Executive. The attached report relates to Treasury Management activities for the 2017/18 financial year.

- 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: N/A

4.0 Council Priority:

- 4.1 The relevant Council Priority is

- "The Economy: Maximising growth and opportunity across Blackpool"

5.0 Background Information

None

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 7 (a) – Report from the Director of Resources to the Executive

Appendix 7 (b) – External debt fallout chart, maturity values as at 31 March 2018

Appendix 7 (c) – Official Bank (Base) Rate movements September 2008 to March 2018

Appendix 7 (d) – Treasury Management Summary Statistics for the year 2017/18

Appendix 7 (e) – Comparison of Budget to Actuals 2017/18

Appendix 7 (f) – Treasury Management Prudential Indicators 2017/18

6.0 Legal considerations:

None

7.0 Human Resources considerations:

None

8.0 Equalities considerations:

None

9.0 Financial considerations:

9.1 Please see the Report and its Annexes 1 to 5

10.0 Risk management considerations:

10.1 Liquidity Risk (accessibility and/or running out of cash)

10.2 Market Risk (Movements in interest rates – yield)

10.3 Credit Risk (investment counterparties might default – security)

10.4 Operational Risk (adequacy of internal processes)

11.0 Ethical considerations:

None

12.0 Internal/ External Consultation undertaken:

12.1 With the Council's Treasury Management Panel

13.0 Background papers:

None

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BLACKPOOL COUNCIL
REPORT
of the
DIRECTOR OF RESOURCES
to the
EXECUTIVE
on
18th June 2018

TREASURY MANAGEMENT OUTTURN REPORT FOR THE YEAR
ENDED 31ST MARCH 2018

1. INTRODUCTION

One of the requirements of CIPFA's (Chartered Institute of Public Finance & Accountancy) 2017 Prudential Code and Treasury Management Codes of Practice is that periodic reports on the Council's treasury management activities are submitted to the Executive. This annual report on performance is for the 2017/18 financial year.

The Council manages its cashflow and long-term financing of capital investments in accordance with its annual Treasury Management Strategy. The 2017/18 Strategy was approved by the Council on 23rd February 2017 and its objectives are as follows:

- to set the framework for managing the Council's investments and cashflows and controlling its banking, money market and capital market transactions
- to plan and secure appropriate borrowing in order to finance the Capital Programme for 2017/18 and the next two years, at the lowest cost to the Council
- to achieve the best rates of return from the investment of temporary surplus cash balances commensurate with risk, subject to the overriding principle of maintaining an acceptable level of security
- to control effectively the risks associated with these transactions
- to comply with appropriate codes and regulations including the International Financial Reporting Standards as they apply to Treasury Management.

In delivering the above objectives the Council will:

- decide its own borrowing limits taking into account its financial situation, long-term plans and in particular what it thinks is affordable now and sustainable in the future
- monitor these limits using performance measures called Prudential indicators. All local authorities must use the same system of performance measurement and risk control. The borrowing limits have been set in accordance with the Council's Medium-term Financial Plan.

2. BORROWING TRANSACTIONS 2017/18

2.1 Loans Raised

The Council's total borrowing powers at 1st April 2017 (the Authorised Limit) stood at £379m. New long-term borrowing of £9.3m was taken in July 2017 at a rate of 1.48% and will be repaid in equal instalments of principal over the next 10 years.

The 2017/18 borrowing requirement for the remainder of the capital programme was deferred until such time that interest rates are judged to be favourable to the Council. This action reduces the Council's exposure to counterparty risk whilst enabling savings to be made in long-term borrowing costs. The Treasury Management Panel's view is that it will continue to monitor interest rates and borrow only when market conditions are favourable.

Temporary borrowing has been required to deal with the normal peaks and troughs of the cashflow, including creditor payments, grant receipts, etc. It has also been required to cover troughs in cashflow due to the delay in taking new long-term borrowing.

2.2 Loans Repaid

During the year £2.2m was repaid in addition to the temporary borrowing referred to in 2.1 above.

Of the £2.2m loans repaid which are referred to above: a £1m loan was repaid when it matured in July 2017 and a £500k loan was repaid when it matured in December 2017, both to the Public Works Loan Board. The remaining repayments relate to loans taken on an equal instalments of principal basis and total £700k.

2.3 Loans Refinanced

From time to time opportunities arise to repay existing loans and replace them with lower cost alternative loans. Where this arises savings in annual interest costs can be achieved which keep the Council's overall borrowing costs as low as possible.

In December 2017 the Council agreed the early repayment of the remaining £18.8m of Local Government Reorganisation Debt which was taken on by the Council when it separated from Lancashire County Council and became a Unitary Authority in 1998. The early repayment was financed using temporary borrowing and will enable the Treasury Management Panel to manage the borrowing more efficiently and effectively within its existing loan portfolio.

2.4 Summary

The Council's overall pooled borrowing rate on its long-term debt decreased from 4.93% in 2016/17 to 4.88% in 2017/18. This change occurred as a result of the movement in loans referred to in 2.2 above.

Temporary borrowing has been required at certain times during the year in order to manage the peaks and troughs in cashflows. The Council's borrowing activities for the 2017/18 financial year are summarised on the next page:

	<u>Loan financing</u> <u>at 1 Apr 2017</u>	<u>Additions</u>	<u>(Reductions)</u>	<u>Loan financing</u> <u>at 31 Mar 2018</u>
	£M	£M	£M	£M
PWLB	47.2	9.3	(2.2)	54.3
Market Loans	38.0	-	-	38.0
Temporary Loans	91.5	522.2	(461.7)	152.0
Sub total	176.7	531.5	(463.9)	244.3
Local Government Reorganisation (LGR) Loan	18.8	-	(18.8)	-
TOTAL Loans	195.5	531.5	(482.7)	244.3
Temporary Investment	(10.7)	(400.4)	402.0	(9.1)
NET External Loans	184.8	131.1	(80.7)	235.2

The revised maturity profile for the total external long-term loans outstanding as at 31st March 2018 is shown in Annex 1 of this report.

3. INVESTMENT TRANSACTIONS 2017/18

3.1 Overview

The Bank of England Official Bank Rate - the 'Base Rate', i.e. the general level to which all short-term interest rates are related started the year at 0.25%. On the 2nd November the Bank of England increased the rate to 0.50% and the rate remained at this level for the rest of the year.

Annex 2 shows this interest rate graphically from 1st September 2008 to 31st March 2018.

3.2 Receipts and Payments during the Year

Annex 3 of this Report summarises the Council's cashflows during the year, short-term interest receivable and payable, year-end loans outstanding and investment balances.

3.3 Investment Earnings

Interest which has been earned from temporary investments is included in Annex 3, together with a comparison with the budgeted income for the financial year. Actual investment earnings, included within the short-term net receivable/payable figure, are £21k and these are referred to in Annex 4 within the note on higher cash balances.

3.4 Approved Institutions for Investments

The Treasury Management Panel will continue to manage the Council's treasury and investment affairs in a cautious and prudent manner taking account of changes in the economic climate. The Council's Treasury Management Policy restricts investments to a list of approved institutions. Each institution has its own maximum investment limit and timeframe and the security of funds is the overriding factor.

The list comprises UK-registered banks along with their subsidiaries, the Nationwide and Coventry Building Societies, upper tier local authorities and certain other public sector bodies plus short-term gilts and UK treasury bills. The list continues to be reviewed regularly in the light of changes in credit ratings and market intelligence.

4. REVENUE OUTTURN 2017/18

The Treasury Management revenue account for 2017/18 had net expenditure of £10,134k, an improvement of £105k over the budget of £10,239k.

A comparison of the Treasury Management revenue account with the budget for 2017/18 is set out in Annex 4.

The debt servicing costs for 2017/18 decreased due to the use of cheaper temporary loans and the deferral of any new long-term borrowing.

Low levels of interest available on temporary cash balances coupled with fewer opportunities to restructure the long-term loan portfolio mean that further savings cannot be guaranteed in future years.

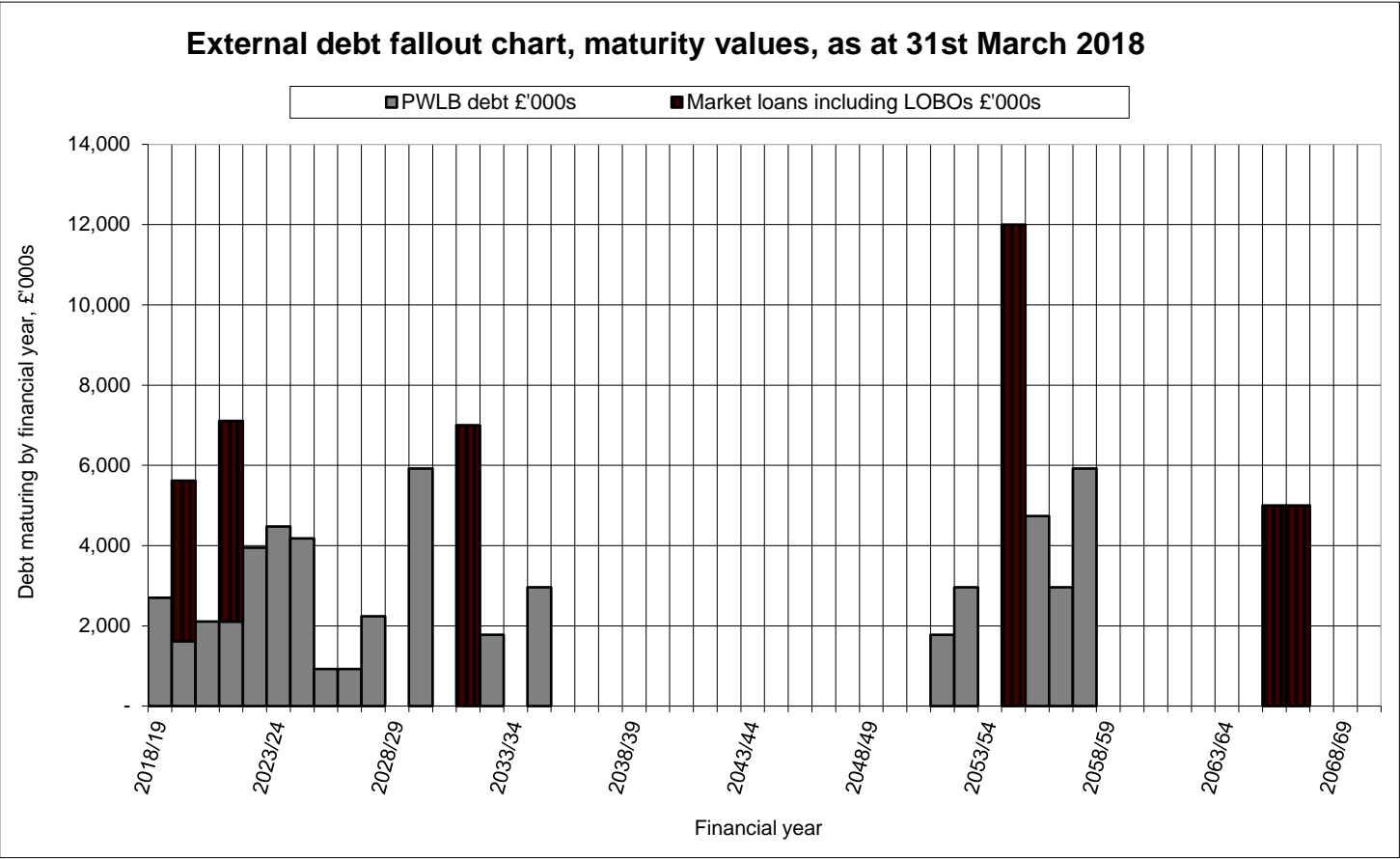
5. PRUDENTIAL INDICATORS

The Prudential Indicators and Limits for 2017/18 are set out within Annex 5 to this Report.

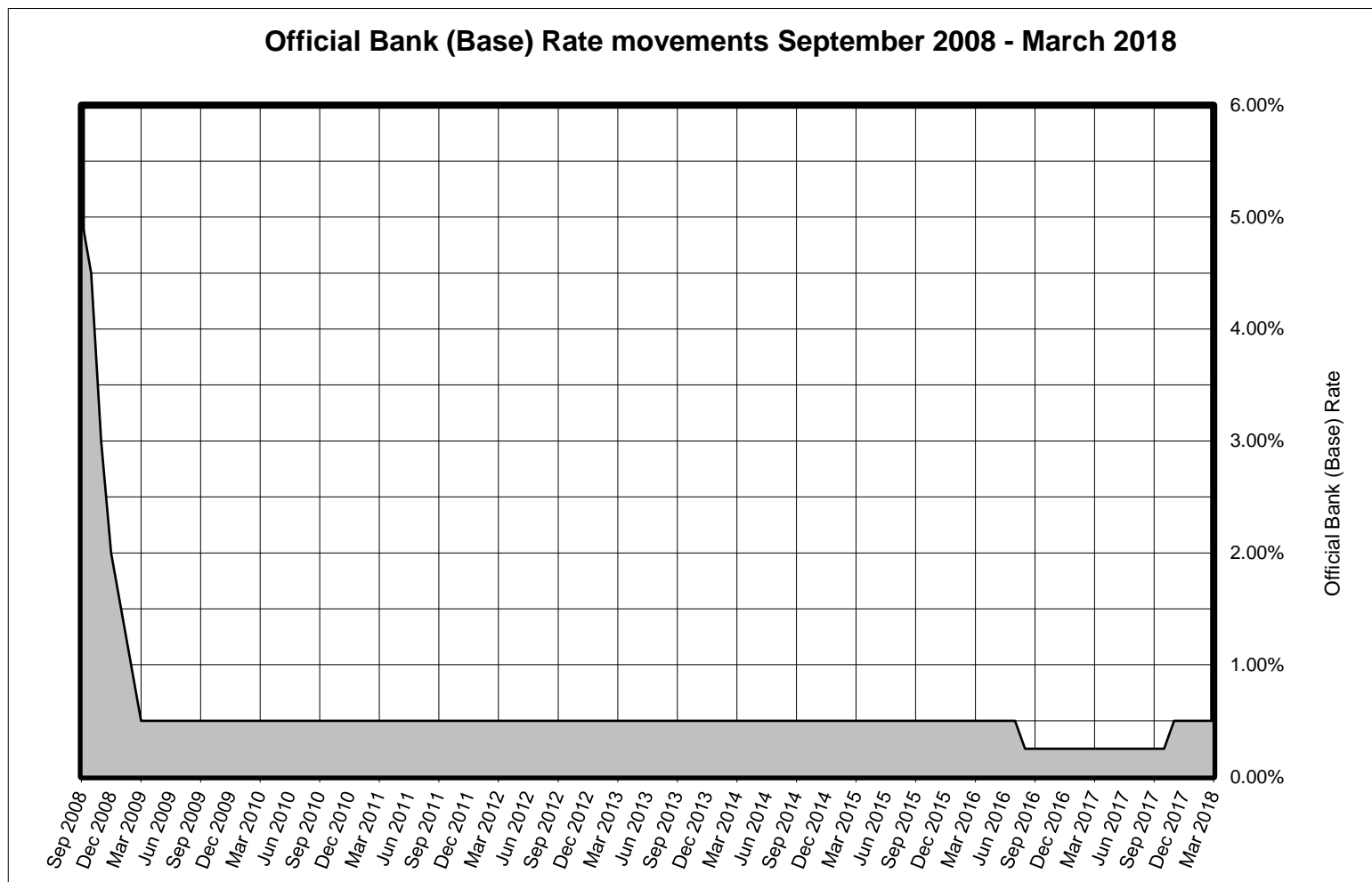
6. RECOMMENDATION

The Executive is asked to note the report on treasury management activities for the financial year ending 31st March 2018.

S. THOMPSON
DIRECTOR OF RESOURCES



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TREASURY MANAGEMENT REPORT

SUMMARY STATISTICS FOR THE YEAR 2017/18

SHORT TERM INTEREST NET (RECEIVABLE)/PAYABLE	
	£'000s
Budgeted for year	405
Actual for year	415*

* (includes £21k interest receivable)

SHORT TERM INVESTMENTS MADE	
	Call Accounts & Money Market
Number in the year	158
Total value of those transactions in and out	£400m
Average interest rate earned	0.21%

SHORT TERM LOANS MADE	
Number in year	126
Total value of those transactions in and out	£522m
Average interest rate paid	0.40%

YEAR END LOANS OUTSTANDING		
01/04/17 £'000s	SOURCE	31/03/18 £'000s
47,153	Public Works Loan Board	54,225
38,000	Market Loans	38,000
91,500	Temporary Loans	152,000
176,653	TOTAL LOANS OUTSTANDING	244,225

YEAR END INVESTMENT BALANCES		
01/04/17 £'000s	CHANGE	31/03/18 £'000s
6,700	Investments (Call accounts)	4,050
4,000	Investments (Money Market)	5,000
10,700	Total	9,050

CASH FLOWS DURING THE YEAR	
RECEIPTS	£'000s
Loans & Investments, total movements (The transaction totals, NOT the balance) (A)	933,457
Council Tax & NNDR	92,627
Government Grants/Rate Support Grant	139,465
Housing Benefit & Subsidy	73,392
Other income, VAT reclaimed	125,712
TOTAL OF ALL AMOUNTS RECEIVED INTO THE BANK ACCOUNTS	1,364,653

PAYMENTS	£'000s
Loans & Investments, total movements (The transaction totals, NOT the balance) (B)	864,235
General Creditors	339,857
Salaries & Wages	87,442
Housing Benefits	63,631
Precepts, Police & Fire	9,005
TOTAL OF ALL AMOUNTS PAID OUT OF THE BANK ACCOUNTS	1,364,170

The difference between total amounts received and paid equals the movement on the current account balances during the year and not solely the movement on Loan and Investment balances which is shown in the table below.

RECONCILIATION OF CASH FLOWS WITH THE LOAN & INVESTMENT PORTFOLIOS		
Receipts	(A)	933,457
Payments	(B)	(864,235)
Net (payment)/receipt into current a/cs		69,222
Total loans at end of year	244,225	
Total loans at start of year	(176,653)	
Net loans taken out		67,572
Investments at end of year	(9,050)	
Investments at start of year	10,700	
Net decrease in investments		1,650
Net (payment)/receipt into current a/cs		69,222

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Comparison of Budget to Actuals 2017/18

The annual budget monitoring information for 2017/18 shows a (£105k) full-year (favourable) variance on the £10,239k Treasury Management Budget.

The components of this variance are as follows:

	2017/18 Full Year Variance (Fav)/Adv £'000s
The use of temporary borrowing and internal financing have enabled borrowing to be delayed, thus achieving savings against interest payable	(1,227)
Shortfall of Interest Received on Business Loans Fund	1,220
Reduced interest charged by LCC on LGR Debt	(12)
Higher cash balances than planned have been maintained during 2017/18 and this has contributed to an increase in the level of temporary investment income (Actual £21k minus Budget £2k)	(19)
Other miscellaneous items including recharges, brokerage and SORP premia costs	(67)
2017/18 full-year (favourable)/adverse position	(105)

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2017/18 Actual Prudential Indicator

Prudential Indicators: the actual position 2017/18

Actual Net External debt as at 31/03/18	Actual figure is reported at the 31st March 2018	£327.7m
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The combined ratio of financing costs to net revenue stream. 2017/18	12.0%	9.9%
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(C. 3.3) The combined estimates of the Capital Financing Requirement. 31.3.18	£379.4m	£379.4m
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(B, 8.8) Gross compared to CFR 2017/18	Maximum Gross Debt: £336.8m, CFR: £379.4m	Gross Debt: £336.8m, CFR: £379.4m
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(B. 8.8) Prudential limits for the maturity structure of borrowing.		Lower limit	Upper limit	Actual % at 31.3.19	
	< 12 months	Nil%	18%	< 12 months	0.0%
	12 to within 24 mths	Nil%	18%	12 to within 24 mths	2.9%
	24 mths, within 5 yrs	Nil%	30%	24 mths, within 5 yrs	16.1%
	5 to within 10 years	2.0%	60%	5 to within 10 years	13.7%
	10 to within 30 years	2.0%	70%	10 to within 30 years	23.6%
	30 years and above	15%	90%	30 years and above	43.7%

(B, 8.7) Prudential limits for principal sums invested for periods longer than 364 days.	Not permitted; 3 months maximum	<i>This Indicator is being complied with.</i>
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Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Paolo Pertica, Head of Community Safety Strategy
Date of Meeting	06 June 2018

COMMUNITY SAFETY PERFORMANCE REPORT APRIL 2017 – MARCH 2018

1.0 Purpose of the report:

- 1.1 To consider the performance regarding the Community Safety Partnership's priorities between April 2017 and March 2018. The priorities discussed within this report are the Partnership's priorities from the 2016 - 2019 Community Safety Plan, which are Violence Against The Person, Anti-social Behaviour (ASB), Domestic Abuse, Sexual Offences & 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:
- Communities: Creating stronger communities and increasing resilience.

5.0 Background Information

- 5.1 BSafe Blackpool, the Blackpool Community Safety Partnership (CSP), is a group of statutory partners who meet quarterly to take forward strategic issues relating to addressing crime and anti-social behaviour, as well as the misuse of drugs and alcohol. The group is chaired by Councillor Gillian Campbell, Deputy Leader, Blackpool Council. The statutory responsible authorities for BSafe Blackpool are Blackpool Council, Lancashire Constabulary, Blackpool Clinical Commissioning Group, Lancashire Fire and Rescue Service, Lancashire & Cumbria Community Rehabilitation Company (previously part of the Probation Service) and the National Probation Service. 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 & 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 which includes a number of teams, such as the Community Safety team, as well as a number of thematic subgroups, such as the ASB working group.
- 5.2 The priorities on which the partnership focuses are identified by the Strategic Assessment, which is a process taking place every three years and refreshed yearly, which analyses the crime, anti-social behaviour 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 the priorities is measured has significantly changed in the last few years, with focus progressively shifting from volume crime and crime reduction targets, to a more harm and risk based perspective on crime and its impact. The new Strategic Assessment will be developed in 2018/19 and should be ready some time in November 2018. Once the priorities will be identified by the Strategic Assessment and confirmed by the CSP, the new three year 2019/2022 Community Safety Plan will be developed.

6.0 Performance

- 6.0.1 As explained in previous scrutiny reports, during the period between 2004/5 and 2014/15, crime in Blackpool consistently reduced year on year which created an extremely challenging baseline from which to achieve further reductions. Therefore, in 2015/16 all crime increased for the first time in a number of years partly due to this baseline, but probably also due to the aforementioned change in emphasis around harm and risk. This shift in focus and the ongoing work to make reporting crime easier, particularly for vulnerable victims, has actively encouraged victims to come forward and report crimes such as hate and sexual offences, which perhaps in the past would not be reported. Consequently, although this has led to increases in these crime categories, they can be and are recognised as positive outcomes. This trend of increases in 2015/16 is not unique to Blackpool and has continued throughout the following two years, with all districts across Lancashire experiencing increases during 2016/17 and 2017/18. With

regards to the period April 2017 to March 2018 all crime in Lancashire has increased by 18.2% (n=+19,610) compared to the previous year.

6.0.2 All crime in Blackpool for the period April 2017 to March 2018 has increased by 19.4% (n=+3599) compared to the previous year. As per the previous year, each month has shown an increase when compared to the same month in the previous year. The crime categories contributing to the majority of this increase are Violence Against the Person, which is up by 36.1% (n=+2123), and public order offences (n=+603). All burglary offences have shown a small reduction of 1.4% (n=-25), and vehicle offences have reduced by 9.7% (n=-131). The Partnership is aware of crime recording issues around violence and the inclusion of malicious communication within this category, which have impacted on the increases throughout the last 12 months. This has led to all districts across Lancashire seeing increases in violent offences during 2017/18, which suggests that such an increase is not a Blackpool phenomenon.

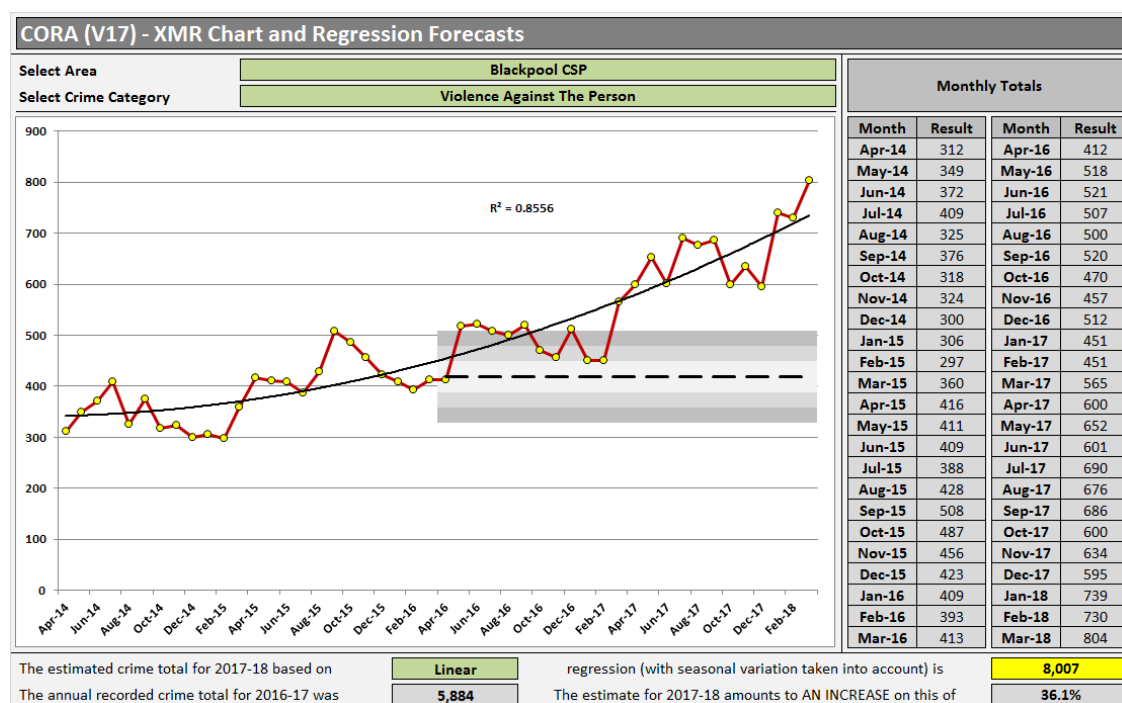
6.0.3 With regards to the Community Safety Partnership priorities for 2016/19, the performance for the period April 2017 to March 2018 is as follows:

6.1 Violence Against The Person

6.1.1 The figures for the period April 2017 to March 2018 in relation to Violence Against The Person (VAP) are as follows:

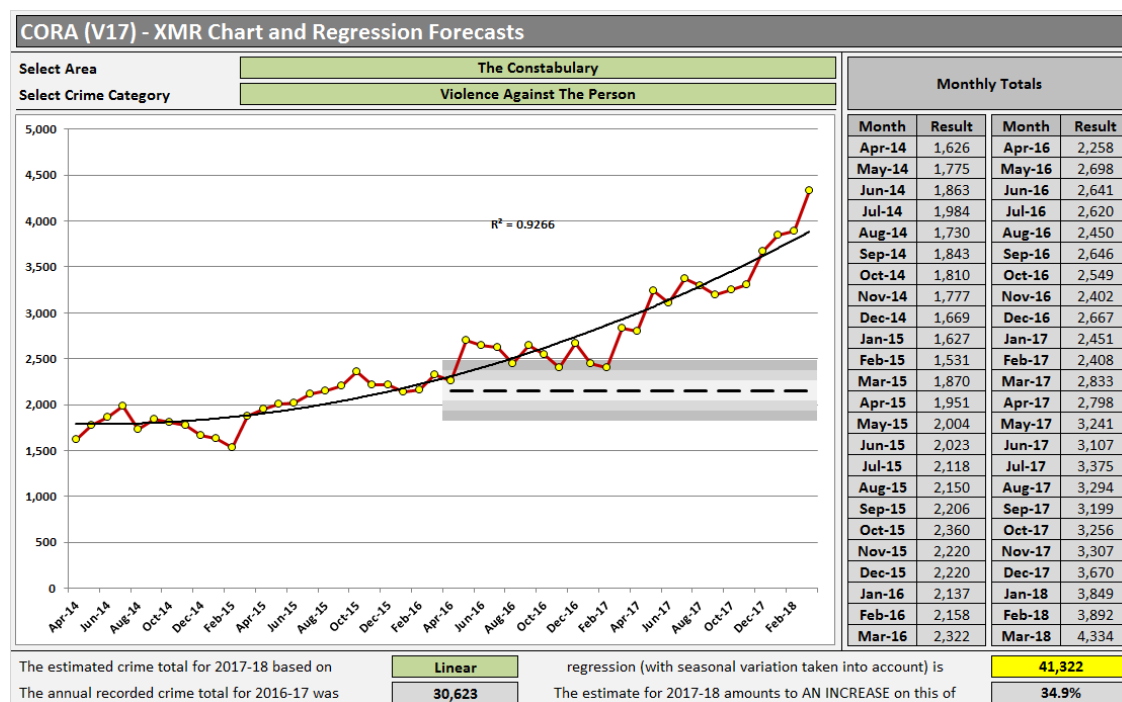
Serious Assaults:	increase of 15.3% (+26 offences)
Less Serious Assaults:	increase of 19.0% (+533 offences)
Non-Injury Assaults:	increase of 37.0% (+748 offences)

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



All Violence Against the Person has continued to increase in Blackpool and Lancashire in recent years. In 2017/18, there has been a 36.1% increase in Blackpool, with a 34.9% increase across the County. Harassment offences have remained similar to that of last year (n=726), whilst the introduction of malicious communication into this category has seen an additional 676 offences.

The trend for Lancashire is as follows:



- 6.1.3 The continuance of improving standards of recording of crime has undoubtedly impacted upon the Violence Against The Person figures, and 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 violent crime categories, with the largest increases being seen in non-injury assault and malicious communication due to its inclusion in 2017/18.
- 6.1.4 Initiatives to tackle violence within Blackpool continue to be implemented by the CSP, particularly in relation the Night Time Economy (NTE). Some of these are longstanding projects such as the Night Safe Haven provision, the Taxi Marshalling and Safer Taxis, all of which have been mentioned in previous scrutiny reports.
- 6.1.5 The CSP has been working with the Community Safety Analyst in order to further analyse the data pertaining to violent crime in Blackpool, in order to search for any helpful patterns. The analysis confirmed that victims and offenders aged 16 to 24 remain those most at risk. As a result, the Community Safety Team (CST) continued to work with Blackpool and The Fylde College in supporting “The Choice is in Your Hands”, which is a violent crime awareness project. The project included involving students to

design and produce awareness posters and beer mats that were disseminated into thirteen town centre licensed premises, the student union bar in Blackpool and Fylde College and Blackpool Victoria Hospital. The overall aim of the project is to raise awareness of the consequence of being an offender or a victim of violent crime.

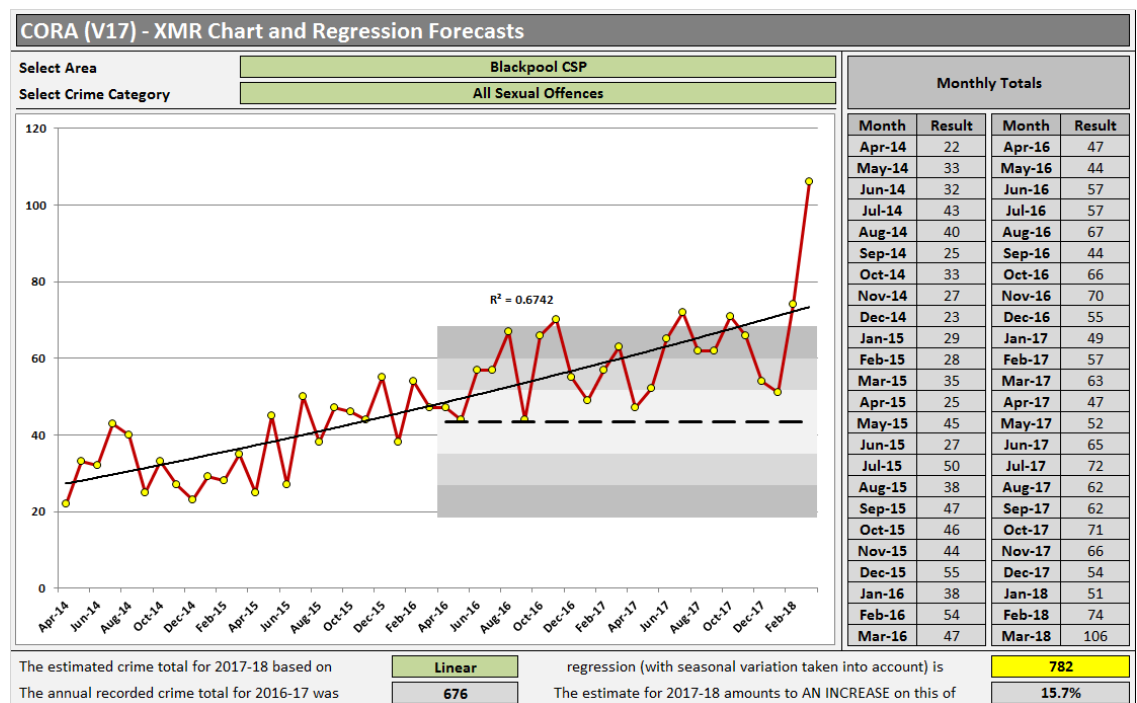
- 6.1.6 In addition to the above, a theatre company was commissioned by the CSP and Blackpool and The Fylde College to write, produce and perform a short drama on the consequences of violent crime, focusing on a 'one punch kills' scenario. The theatre company were also asked to incorporate information on the Prevent agenda, highlighting the manipulation and grooming of people to carry out acts of radicalisation, extremism and terrorism. The drama was performed in December 2017 at Blackpool and The Fylde college in front of approximately 1500 students, most of which were aged between 16 and 24.
- 6.1.7 The CST was an exhibitor at the Blackpool and The Fylde College Fresher's Fairs, which provided an opportunity to engage with new and existing students. In excess of 1500 people attended the event over two days, where information on violent crime, including the *'The choice is in your hands'*, was provided. Members of the CST also distributed personal safety items to the attendees, which included anti-drink spiking bottle tops, contactless card protectors, panic alarms, in case of emergency cards (ICE), anti-purse dipping bells and property marking kits.
- 6.1.8 Although it is extremely difficult or perhaps even impossible to identify specific outcomes associated with the above activities, it is believed that the young people's awareness on the implications of becoming a victim or an offender of violent crime was increased significantly. Indeed, positive feedback was received by those participating and the professional involved.
- 6.1.9 Recently the CSP provided funding for a further seven body-worn cameras and the associated computer software required. The provision of body-worn cameras is in order to deter individuals from engaging in violence in the first place, or better detect those who do become violent. It is hoped that this will enable improved capturing of witness/victim information, and consequently aid investigation, identification and prosecution of perpetrators.
- 6.1.10 CCTV Monitoring continued to support addressing violent crime. During the period April 2017 to March 2018 a total of 101 downloads have been undertaken involving assaults, as well as an additional 31 downloads involving sexual assaults. The evidence provided by CCTV can play a pivotal role in securing convictions in court although, as explained in the previous report, is not possible to provide specific statistics.

6.2 Sexual Offences and Rape

6.2.1 The figures for the period April 2017 to March 2018 in relation to Sexual Offences and Rape are as follows:

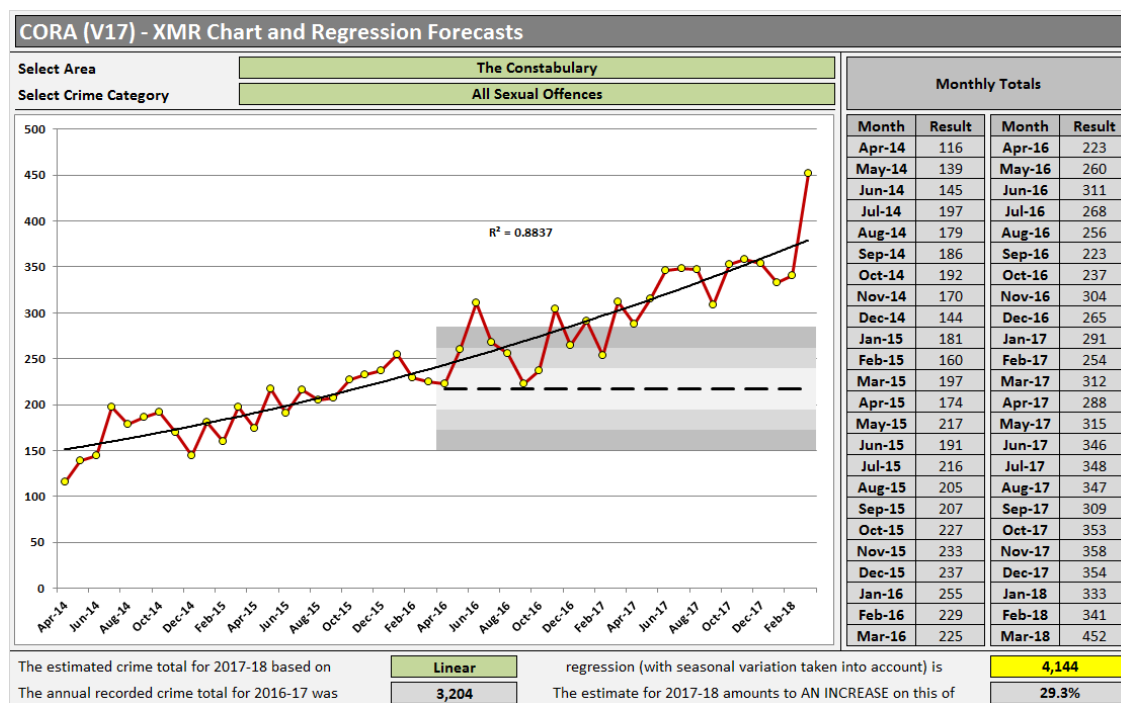
All Sexual Offences	increase of 15.7% (+106 offences)
Rape	increase of 30.9% (+67 offences)
Sexual Assault	reduction of 6.4% (-16 offences)
Sexual Offences (children under 16)	increase of 1.9% (+7 offences)

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

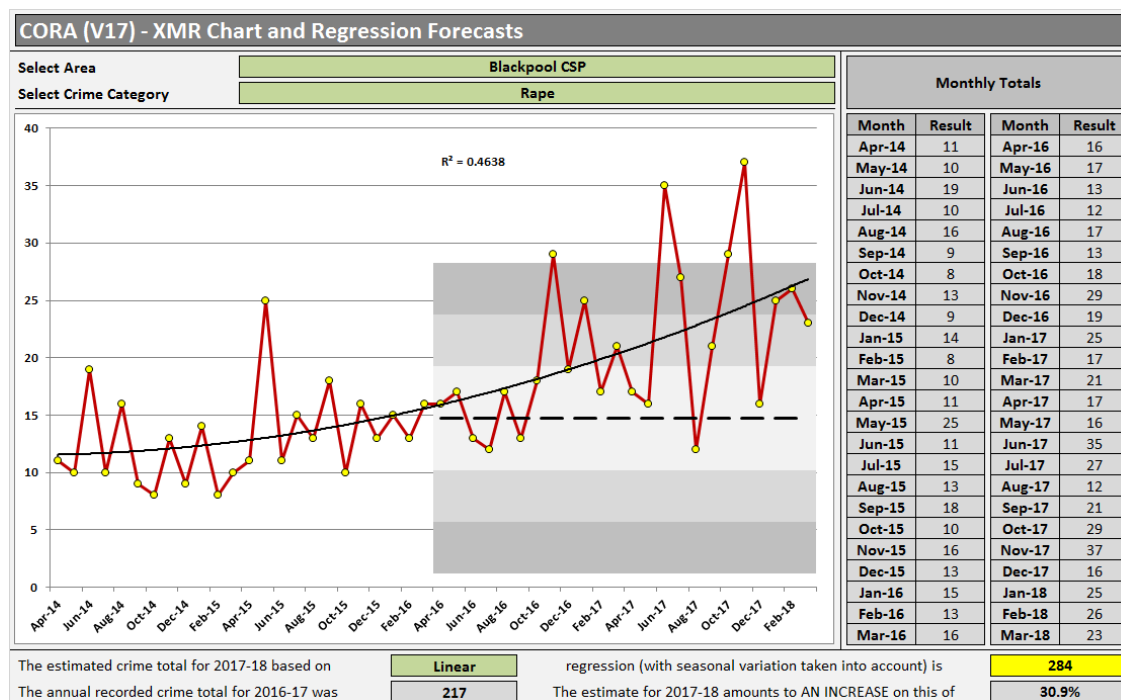


6.2.3 The increase in Sexual Offences has been a continuing trend over the last four years. During the period April 2017 to March 2018 there were 782 sexual offences reported in Blackpool. The number and proportion of 'non recent' (having taken place over 12 months before they were reported) has reduced compared to the previous year from 215 to 199 (31.2% to 25.4% of sexual offences). The recording of offences of sexual activity involving a child have remained at similar levels to last year – this crime type includes the use of social media/technological equipment to send and request images of a sexual nature (i.e. sexting etc.). Increases within Sexual Offences in Blackpool are consistent with those which are being seen both across the county and nationally.

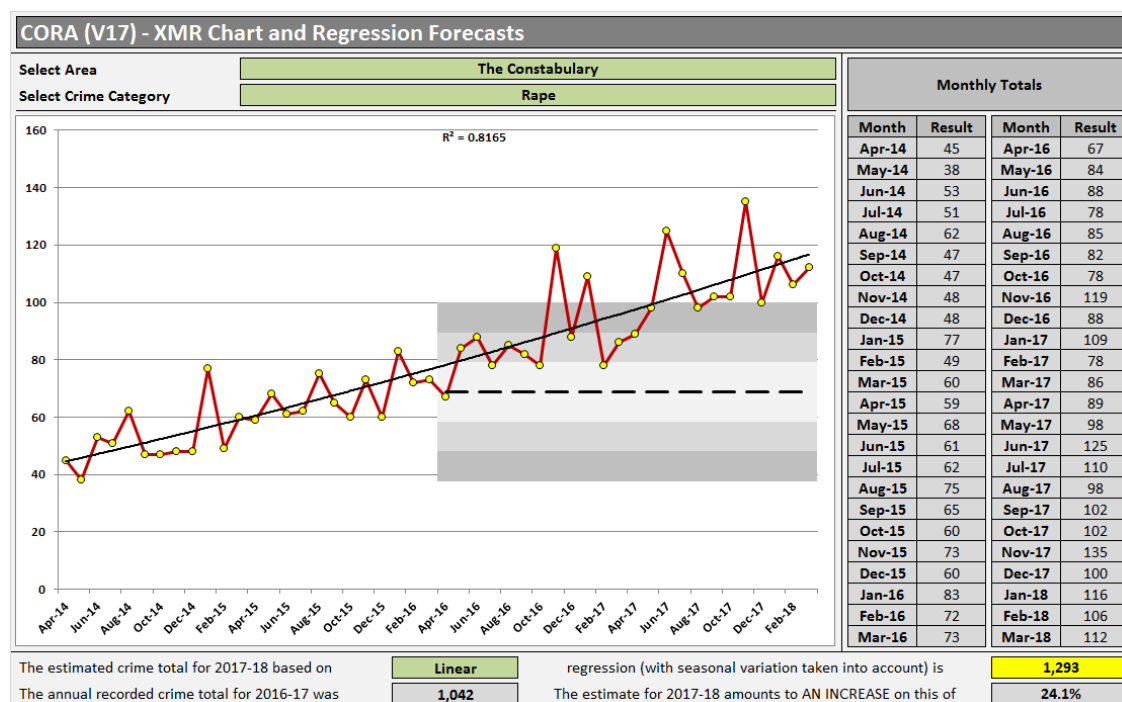
6.2.4 The figures pertaining to Sexual Offences for Lancashire are as follows:



6.2.5 In relation to Rape, performance figures have previously demonstrated comparable increases between Blackpool and the rest of Lancashire. Of note, the number of rape offences which occurred during 2017/18 increased from 113 to 167 compared to 2016/17. The overall rape figures include all offences reported during the 12 month period – therefore historical offences are added to the figure mentioned above. The four 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 with Sexual Offences and Rape. However, there has also been a concentrated effort to encourage victims to report these types of crime. Particularly as far as the historical incidents are concerned, individuals are becoming more and more confident in coming forward to the Police and reporting such crimes. Moreover, offences which relate to the use of social media and mobile phones are being reported much more frequently than they have ever been before. Whilst all these factors result in increased figures, this is viewed as a positive development because victims are recognising that what they have experienced is crime and they report it accordingly. This trend is not just evident locally, but also county wide, regionally and nationally too.

6.2.8 A Sexual Health Action Plan has been developed and the CST worked with colleagues from the Police and Public Health in order to identify the priorities relating to Sexual Offences and Rape to be included within this plan. This enables a fully joined-up approach in dealing with sexual violence and will allow for this work to be linked with that of existing agencies providing sexual health services.

6.2.9 The Aquazure working group, which work aims to reduce sexual assaults, rape and prostitution, consist of members who formerly constituted the Aquamarine group (a multi-agency group tackling sexual offences and rape), and Azure (a multi-agency group tackling prostitution). The newly formed Aquazure group works on those tasks agreed within the Sexual Violence Action Plan referred to above. This co-ordinated activity has resulted in no reports of sexual assaults taking place within the known local parlours and saunas, nor any reports of trafficked victims or underage workers during 2017/18, which is a remarkable improvement from the previous 12 months.

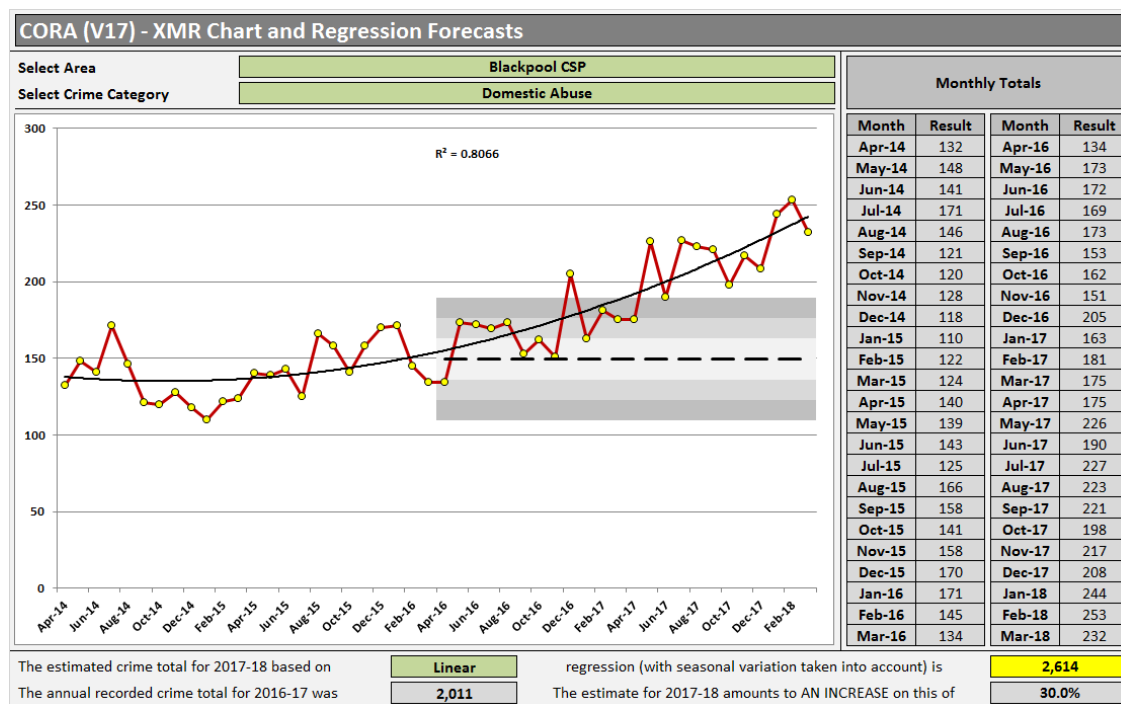
- 6.2.11 A new Independent Sexual Violence Advisor (ISVA) has now been appointed to work full time at Blackpool Victoria Hospital. This post has been funded for three years as a result of a successful bid to the Home Office between Blackpool Council and the Office of the Police Crime Commissioner. Health data analysis had highlighted that there were a substantial number of victims presenting at hospital who never reported the assault to the Police. It is hoped that this new post will be able to support these victims.

6.3 Domestic Abuse

- 6.3.1 The figures for the period April 2017 to March 2018 in relation to Domestic Abuse are as follows:

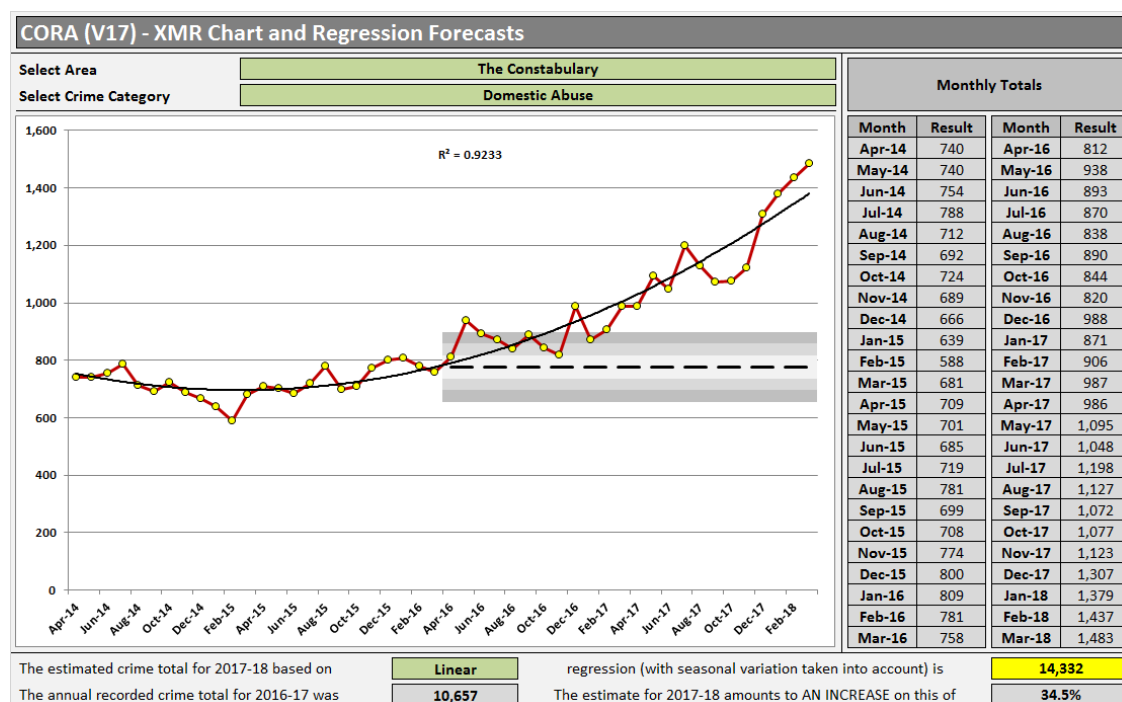
All domestic assaults	increase of 27.3% (+359 offences)
Serious domestic assaults	increase of 28.6% (+10 offences)
Less serious domestic assaults	increase of 21.0% (+148 offences)
Non-injury domestic assaults	increase of 34.8% (+201 offences)

- 6.3.2 The four 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 an annual increase of 30% (+603 offences) with Quarter 4 (January to March 2018) having had the highest number of offences during the last four years (n=729), which regrettably was the same across the whole of Lancashire.
- 6.3.4 Although there have been increases within Domestic Abuse, this is something that has been seen across every single district within Lancashire during 2017/18. Blackpool's proportional increases are the fifth lowest across the county.

6.3.5 The trend across the county is as follows:



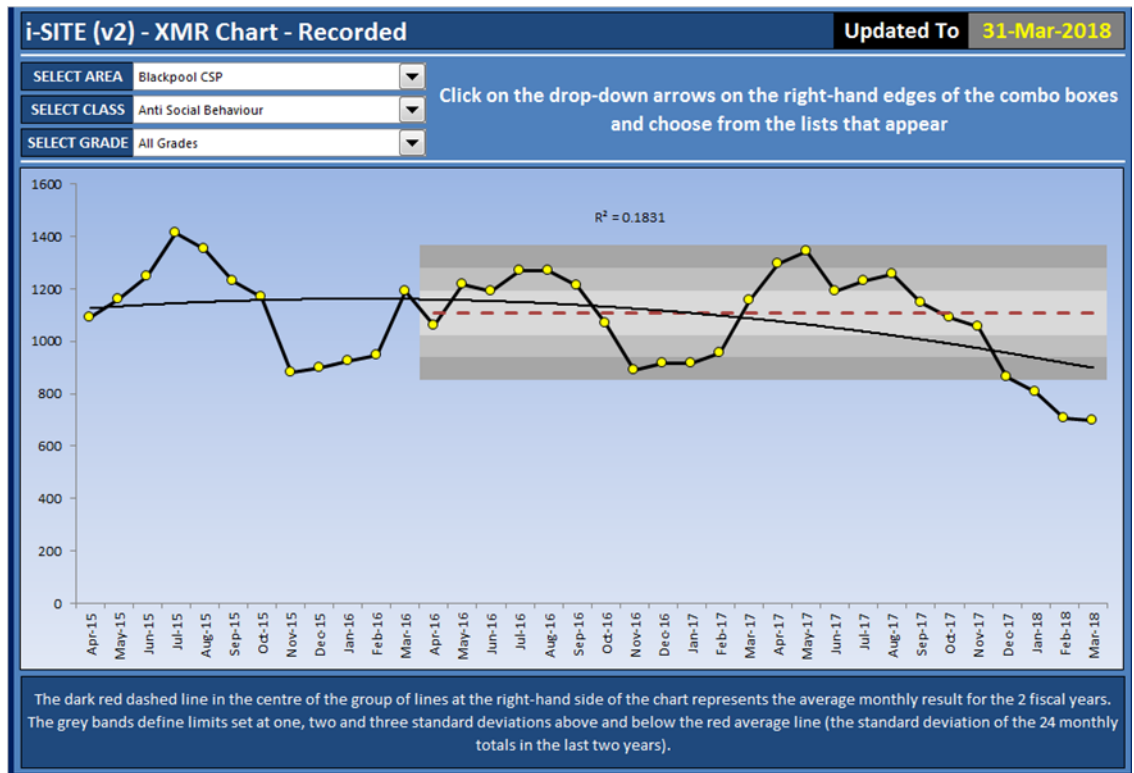
6.3.6 For high-risk abuse cases, referrals are made to a Multi-Agency Risk Assessment Conference (MARAC) which will develop a risk management plan for all parties i.e. victim, perpetrator and associated children. Recent MARAC data is as follows:

BLACKPOOL MARAC DATA			
	April 2015 – March 2016	April 2016 – March 2017	April 2017 – March 2018
Total MARAC cases listed in Blackpool	395	523	604
Total children listed in MARAC cases in Blackpool	456	558	741
Total repeat MARAC cases listed in Blackpool	74	153	185

6.4 Anti-social Behaviour

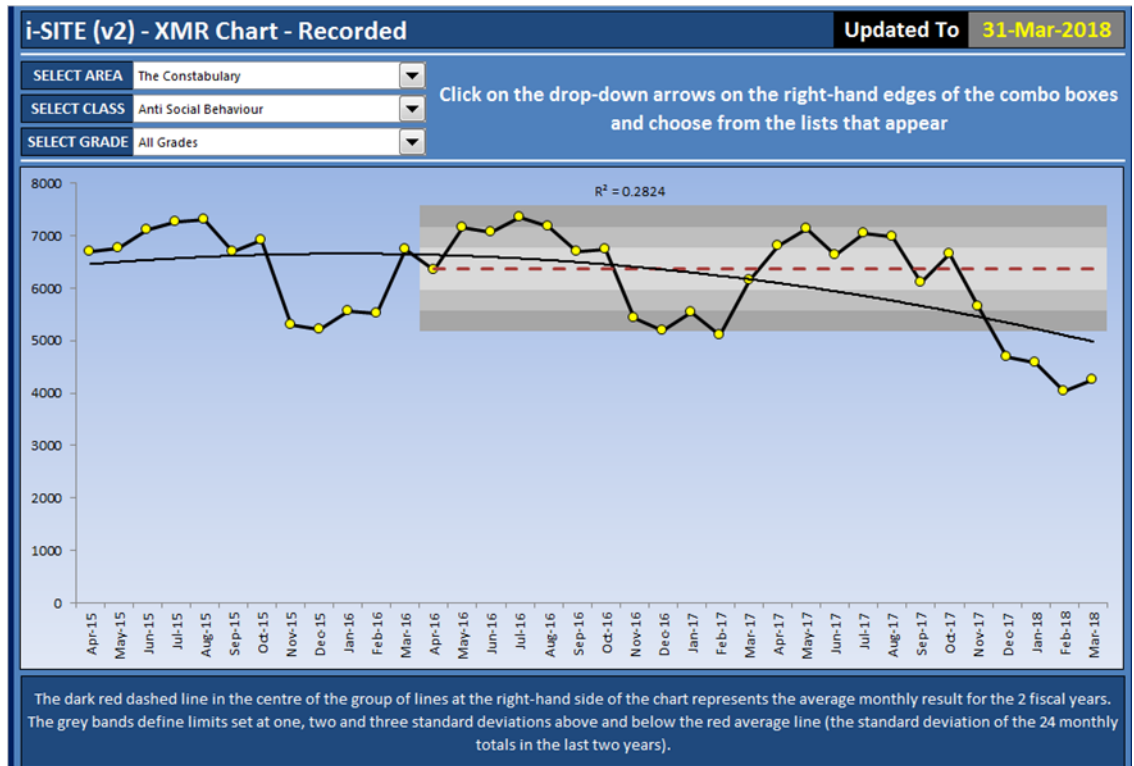
6.4.1 Incidents of Anti-social Behaviour reported to the Police during the period April 2017 to March 2018 have reduced by 3.3% (-434 incidents), and by 6% over the last two years. The average number of incidents reported per day has been 35.

6.4.2 The three year trend for ASB in Blackpool are as follows:



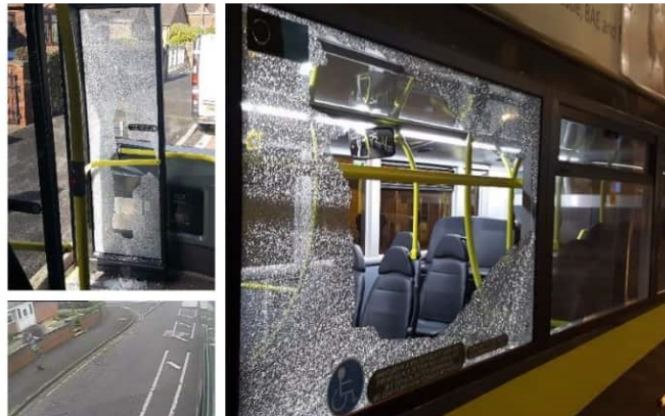
6.4.3 There were increases in Quarter 1 (+10.3%) and Quarter 3 (+5.0%), with reductions in Quarter 2 (-3.2%) and Quarter 4 (-26.9%). Eight of the twelve months showed comparative reductions. Peak reductions occurred in the most recent months of February and March.

6.4.4 Anti-social Behaviour across Lancashire between April 2017 and March 2018 has shown a reduction of 7.1%:



- 6.4.5 There were 34 medium to high Risk ASBRAC cases referred during 2017/18 which were heard, planned and safeguarded. In 18 cases a reduction in risk was achieved so that the victims felt safer, more confident and no longer in need of further intervention from the Police or the Council. As a result of these changes, their ASBRAC cases were closed. Of the 16 remaining ASBRAC cases still open at the end of March 2018, although the risk to the victims has reduced already, ongoing interventions were still taking place to support these victims at the time of writing this report.
- 6.4.6 Although the overall number of referrals to ASBRAC has reduced compared to the previous 12 months, there has been a noticeable increase in the complexity and vulnerability of those referred to ASBRAC in 2017/18. For example, of all referrals during this period, 68% were high risk cases and 9% involved hate crime. These cases needed a lot more support until the individuals felt safe and confident enough for their referral to be closed compared to previous cases. The CST managed 445 ASB cases during the 2017/18 period. Referrals were received directly by the CST from Neighbourhood Police Officers, Council colleagues, other partner agencies, and from members of the community following the Team's attendance at local community meetings. Once referrals were received, they were investigated and action plans put in place to safeguard victims and address the behaviour of the perpetrators. Out of the 445 cases, 421 have been problem solved satisfactorily, with 24 cases still ongoing at the time of writing this report.
- 6.4.7 The number of 'nuisance' ASB reports has increased from 7617 incidents in 2016/17 to 7745 incidents in 2017/18, which is an increase of 128 incidents or 1.7%. Although this is a rather small increase and the work of the CST contributed to reducing the number of ASB incidents, these can be affected by all sorts of other influences and factors out of the control of the team. For example, nuisance ASB continued to increase during the summer months when most of the recorded incidents in this period were due to reports of stone throwing by young people at taxis, buses and trams from some of the local bridges.
- 6.4.8 However, once these problems were identified, the CST reviewed the membership of the ASB working group to ensure that members of Blackpool Transport and British Transport Police were included in order to address these issues.

Fury as spate of vandal attacks on Blackpool buses spark safety fears and cost thousands to repair



- 6.4.9 As well as the young people throwing stones at vehicles, during 2017/18 Blackpool Transport suffered from approximately £100,000 of damage occurring to their vehicles, as a result of crime and ASB committed by young people. The CST have been working with Blackpool Transport and the Police in order to tackle these issues, which are mainly experienced when young people are going to and coming back from school.
- 6.4.10 The project agreed to address these issues consisted of a balanced response including both engagement and enforcement activities. The CST facilitated visits by an Engagement Officer from Blackpool Transport to various secondary schools, who delivered awareness sessions in assemblies to over 3000 students on the impact of ASB to their vehicles and their staff. In addition, an arrangement was put in place to allow teachers to travel free of charge on the most problematic routes. Since these two interventions were implemented, substantial reductions were experienced, including in one school where an 80% reduction in reports of ASB involving their students was achieved.
- 6.4.11 The CST also started a project working in partnership with Blackpool Transport and Head Start, which is a lottery funded local project working with young people, to create a young person focus group with the aim of developing a media campaign to reduce crime and ASB on public transport. This project has started recently so no outcomes are known yet.
- 6.4.12 The CST has also assisted with the co-ordination of the enforcement action with police colleagues. This involved negotiating and securing an increased police presence in problem hot spot areas, and implementing a Trojan taxi that followed buses on high risk routes. The deployment of the Trojan vehicle helped identify eighteen problematic young people involved in the ASB, and additional young people were identified by using CCTV evidence which linked them to some of the local colleges. A number of interventions were then implemented with these young people including home visits, restorative justice (young people were made to wash some of the vehicles affected), and in one particularly serious case a young person has been charged with assault. As

a result of the above activity no further offending is known as having occurred from these young people.

- 6.4.13 Utilisation of the Tools and Powers introduced by the Anti-social Behaviour, Crime and Policing Act in October 2014 is now well established in Blackpool. In the twelve months period April 2017 to March 2018 the CST issued 87 Community Protection Warning, a number of Community Protection Notices, 6 Criminal Behaviour Orders and 1 Civil Injunction.
- 6.4.14 The CST sit on the Lancashire County ASB Working Group and has been and remains involved in a joint project with Preston and Blackburn which looks into the increasing levels of youth related ASB at certain McDonald's restaurants, which is taking up a substantial amount of Police and Council time and resource to deal with. A full analysis of each area has been carried out by the police analysts and an action plan to address the issues identified has been developed. The action plan includes those restaurants with the highest number of issues, that are all managed by the same individual, and which will be visited by their respective local authority Health & Safety teams. They will agree an SLA with the restaurants to address some of the issues identified, which are all associated with the poor management of the premises. As these measures have been implemented recently, no outcomes are known yet.
- 6.4.15 Over the past year Blackpool has experienced resurgence in larger scale cannabis farms. The CST has worked with police colleagues building sufficient intelligence/evidence to obtain warrants. The CST has a thermal imaging camera which has been used to verify heat signatures emanating from suspected buildings. Over the past few months six farms were confirmed partly by using the intelligence collated by the CST, and over 3000 plants were recovered. This work carried out by the CST meant that it expedited the process for police officers to secure warrants, thereby saving time for those police colleagues involved.

More than 500 plants seized from cannabis farm



PC John Kingsley-Mills, right, with leading officer Jess Cooper, retrieving around 500 cannabis plants from a house on Edgeton Road

Hundreds of plants found at resort cannabis factory



Some of the plants found - nobody has been arrested

- 6.4.16 The CST attended the monthly Police Tactical Tasking Group where risks and threats were discussed and the CST supported police colleagues to problem solve the issues debated, including using civil powers where appropriate.
- 6.4.17 During 2017/18 the CST secured funding from local Councillors and other sources of funding to purchase eleven body worn cameras for the South Blackpool Neighbourhood Policing team, which have been used by officers to protect themselves and gain video

evidence of crime and ASB. The CST has supported Blackpool Police by taking witness statements and community impact statements from victims and businesses, which were used in court proceedings when proactively tackling crime and ASB

- 6.4.18 The CSP developed and launched an 'Alternative Giving' campaign in partnership with Blackpool Food Partnership, Housing Access & Support Team and BID, in support of 'Operation Clean-up'. The aim was to raise awareness of the services offered by Blackpool Food Partnership amongst members of the public, in an effort to help people understand that giving money to street beggars did not resolve their issues, and in some instances actually sustained their addictions. Posters were displayed on bus shelters, shops and in customer facing businesses. The project was also showcased at the Blackpool Pub Watch Licensees forum and the Blackpool Business Leadership Group. The campaign has raised so far approximately £1,000 which has been given back to the services that assist these individuals. The town centre Geographic Inspector recommended this project for the Police Annual Divisional Awards.



6.5 Child Sexual Exploitation

- 6.5.1 As Child Sexual Exploitation is not designated as a specific crime category, it is not possible to provide accurate performance data against this priority. However, the CST works 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 CST attends the monthly multi-disciplinary MACSE and Missing from Home and Child Sexual Exploitation Subgroup meetings where children at risk of CSE or those missing from home are discussed. Within these groups, it was recognised that on many occasions CSE, missing from homes and anti-social behaviour were quite closely linked and therefore the different professionals were often dealing with the same young people. For those vulnerable young people involved in sexual exploitation, plans are put in place to reduce their vulnerability, as well as tackling places and people of concern. Where appropriate, the CST issued Community Protection Warnings and Community Protection Notices (CPW/CPN), which are used to put restrictions on problematic behaviours. During 2017/18, 21 CPWs and 1 CPN have been issued to people of concern with a success rate of 99% at CPW stage, and 100% at CPN stage, with regards to achieving the restrictions stated within the CPW or CPN. This means

that the capacity of those involved in exploiting children was reduced, and therefore it is likely that the risk of exploitation of the children involved was also reduced accordingly. 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.

- 6.5.3 The CST worked with the Child Sexual Exploitation (CSE) subgroup of the local Children Safeguarding Board prior to the CSE awareness week to develop and implement a 'design a poster or leaflet' competition. This involved inviting young people who accessed services in Blackpool to design and create a poster highlighting sexting/grooming, and/or produce information on what support services were available in Blackpool. Blackpool Children's Safeguarding Board provided prizes for the best two entries, and the winners were chosen by the Independent Chair of the Safeguarding Boards. The winning designs are shown below and are currently distributed throughout the borough.
- 6.5.4 Due to the concerns with regards to young people accessing inappropriate material and becoming engaged with inappropriate adults online, the CST worked in partnership with a local P.C. to develop an educational response, named 'Operation Safety Net'. The project consisted of developing an educational package which included a video created by Blackpool and The Fylde College involving local young students providing online safety messages, a poster to be displayed in all primary schools and a leaflet which was given to all of those purchasing online devices from retailers in Blackpool. In addition, information and awareness sessions were provided to all 31 primary schools focusing on year 6 students regarding online safety.
- 6.5.5 Although it is rather difficult to identify specific outcomes following the above work, positive feedback has been received from local parents and schools and, in one particular case, it is known that a vulnerable young child who was exploited online was identified and safeguarded following the information provided at the assembly in their school. Another outcome of the project was that NSPCC colleagues were invited by some schools to attend their parent's evenings in order to educate parents on online safety.



7.0 Hate Crime

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

Incident Type	2015/16	2016/17	2017/18	Change	% Change
All Hate Crime	132	201	351	+148	+72.9%
Race	81	139	211	+72	+51.8%
Religion	8	11	23	+12	+109.1%
Sexual	32	33	93	+60	+181.8%
Transgender	5	10	24	+14	+140%
Disability	13	23	26	+3	+13.0%
All Hate Incidents	244	234	78	-156	-66.7%
Homophobic Incident	65	51	26	-25	-49.0%
Racist Incident	158	150	42	-108	-72.0%

7.2 Although there appears to have been an increase in hate crime during 2017/18, predominantly the reason for this has been the reclassification of hate incidents to crimes. When the numbers of all hate crimes and all hates incidents are combined, there has been a reduction of 1.4% (-6) in 2017/18 compared to 2016/17. Moreover, the continued effort to facilitate reporting and the increased confidence amongst victims to report hate crime has probably also had an impact on the increases in this crime category. Support services for victims of crime is available so that those in need of them can be referred accordingly.

8.0 Counter Terrorism

8.1 As reported in the previous report, 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. 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. This is in order to ensure that Blackpool can, as much as possible, prevent adults and young people from becoming radicalised. Officers from the organisations represented at the Blackpool Prevent Partnership Board continue to receive training in this area, in order to ensure that there is an understanding of the Prevent Strategy and how to use existing expertise and professional judgement to recognise vulnerable people who may need support. If required, referral mechanisms are in place for those individuals identified as needing support, as well as for those who may be a cause of concern to the police and the relevant counter terrorism agencies.

8.2 One of the key statutory duties of the CTSA is to establish clear referral pathways to Channel for adults and children at risk. Channel is a voluntary, confidential programme 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.

8.3 As mentioned in the previous report, work is also continuing in order to ensure that an attack can be prevented, or at least its impact limited, in some of the most vulnerable areas of the town where large events are held. In addition, work is also taking place to ensure that, in the unlikely event of a terrorist attack, Blackpool is as prepared as it can be to protect its citizens and infrastructure.

9.0 Serious Organised Crime

Serious Organised Crime remains a focus of the CSP and the 'GENGA' working group, which was established to carry out the tasks relating to this area of work. The work of the group, supported by Lancashire Constabulary, aims to target organised crime such as drug dealing, child sexual exploitation, human trafficking, illicit trade and fraud. It is a multi-agency group which centres around an information sharing tool called PAM. This tool enables agencies to share intelligence and request information in relation to serious organised crime.

9.1 During the financial year 2017/18 twenty referrals were submitted to the GENG West Hub (Blackpool, Lancaster, Fylde & Wyre) via the PAM system. From these referrals it has been possible to assist the co-ordination of multi-agency enforcement operations to tackle issues pertaining to the aforementioned areas. Examples of such work include an operation concerning rogue landlords and a safeguarding operation around organised children performing card tricks in the night time economy. The role of the CST has been to provide information from all the local authority data base systems and using the tools and powers of the Anti-social Behaviour, Crime and Policing Act 2014. With regards to the outcomes associated with this work, a recent example is the conviction of a local male involved in fraud across the country, who received a two year prison sentence.

9.2 Moreover, a multi-agency operation was carried out with the CST working in partnership with the police, Gang Masters Authority, HMRC, Hope for Justice, the Minimum Wage Unit, Lancashire Fire & Rescue Service and other local authority teams, which visited three local problematic hotels suspected of exploiting migrants. Two Eastern European and two vulnerable English adults were found living in inhumane conditions in the basement of one of the hotels. In total sixteen exploited foreign nationals were found being underpaid including a Romanian child. Following this operation:

- Significant fines were issued regarding non-payment of the national minimum wage
- HMRC are pursuing unpaid tax and VAT
- Lancashire Fire & Rescue issued two prohibition orders
- The local authority took the hotels owners to court using the Enterprise Act 2016 due to non-compliance with Health & Safety and Licensing requirements.

Shortly after the above actions, all three of the hotels decided to cease operating and their owners are currently being prosecuted.

10.0 Modern Day Slavery and Human Trafficking

10.1 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 responsible for modern slavery and human trafficking. Therefore, through the GENGA group, a multi-agency operation has been organised which will seek to address potential issues regarding slavery and trafficking within Blackpool.

10.2 An example of this work involves a woman from Blackpool in July 2017 who was taken to the Preston Royal Hospital following epileptic seizures who disclosed she had been trafficked to Blackpool from Peterborough. She was a Kurdish National who had been trafficked to the UK. The CST, together with Health Single Point of Contact, used the National Referral Mechanism to get the victim to a place of safety through the Salvation Army. No further involvement was required from the CST once the woman was in a place of safety.

10.3 Cannabis Farm: Following community intelligence provided to the police, the CST used the thermal imaging camera to ascertain if high levels of heat could be confirmed. Once the CST was able to confirm that a high level of heat were present, the Police served two Drugs Warrants at addresses in the Claremont ward area. Two cannabis farms were found containing approximately 1000 plants between them. In the first farm an Algerian National was found living there, and in the second farm a Vietnamese National was found. National Referral Mechanism referrals were completed to addresses suspected of Modern Day Slavery issues. The outcomes of these operations was the disruption of the two cannabis farms, the signposting of two vulnerable individuals who were exploited, and the improved levels of confidence and safety within the local community.

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.

Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Andrew Foot, Head of Housing
Date of Meeting	6 June 2018

HOMELESSNESS STRATEGY AND ACTION PLAN

1.0 Purpose of the report:

- 1.1 To update the Committee on the extent and causes of homelessness in Blackpool, the response of the Council and partner agencies, and plans for further development of those responses through the new Homelessness Prevention Strategy 2018.

2.0 Recommendation(s):

- 2.1 That the Scrutiny Committee considers the issues set out in this report and the effectiveness of the response of the Council and its partners.

3.0 Reasons for recommendation(s):

- 3.1 To help further develop effective responses to homelessness in Blackpool.

- 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:

None

4.0 Council Priority:

- 4.1 The relevant Council Priority is: "Communities: Creating stronger communities and increasing resilience".

5.0 Background Information

None

6.0 Homelessness in Blackpool

The extent of homelessness in Blackpool is shown by:

- Around 2,900 households (out of 64,000 total households in the town) sought help from the Council's Housing Options team in 2017/18 because they were homeless or at risk of becoming homeless. This level of contacts has remained broadly the same over the last 5 years.
- Over 1,400 were helped to prevent homelessness by securing their existing accommodation or finding new accommodation, and a further 700 received advice. The number where homelessness was prevented has increased significantly over the last three years.
- There were 785 households in 2017/18 who received homelessness assessments and 603 of these households were found to be homeless. This means that Blackpool has over 3 times the national average number of homeless households per head of population, with the majority of applications from single people and couples without children. But the total number of households found to be homeless has reduced slightly over the last three years with more successful prevention, reducing from 702 in 2015/16 to 603 in 2017/18.
- Temporary accommodation hostels owned by the Council and managed by Blackpool Coastal Housing have had very high levels of occupancy for the last 24 months, and this has led to fairly frequent use of Bed and Breakfast accommodation. Temporary accommodation is provided to households who are homeless and in priority need because they are vulnerable, including families with children. An increased proportion of households homeless and in priority need - over 20% - was because of violent relationship breakdown.
- The number of rough sleepers is rising in Blackpool, although at a slower rate than national rises. Rough sleeping has become more prominent in Blackpool in the last couple of years, linked to begging and street drinking. Around a third of people found on the streets during the day time are rough sleepers, with the November 2017 count identifying 13 rough sleepers in the town at that point, 8 of whom did not have a connection to the town. This is up from 11 in 2016 and is the second highest total in Lancashire after 19 in Preston. The total number of individuals found to have slept rough at least once in a year has increased significantly from 160 in 2015/16 to 235 in 2017/18.

6.2 So while there has been some success in preventing homelessness and reducing the number of households who end up homeless, the rise in the total number of people who have resorted to rough sleeping is a particular cause for concern, with more

people who have complex problems and need a lot of support.

- 6.3 Social issues are a more important driver of homelessness in Blackpool than the unavailability of accommodation. A lack of accommodation is not the principal reason behind homelessness in Blackpool because of the large supply of easily accessible flats in the town, but the biggest challenge is to give the right support to help people address issues in their lives. The increasingly large group of people who have rough slept at least once in the year often move in and out of accommodation, finding and then quickly losing it through chaotic lifestyles or because of social isolation. This is very different to the situation in many other places where simple lack of access to accommodation does play a significant role in homelessness.
- 6.4 The reasons for rising numbers of rough sleepers are likely to be the impact of welfare reform and reducing support services. The large majority of rough sleepers have other issues or complex needs, predominantly substance/alcohol misuse or mental health issues. The main reasons why people stay on the streets are:
- A refusal of help to return to their place of origin – we cannot house everyone who arrives in Blackpool from other places and around 60% of rough sleepers in Blackpool are new to the town. Instead, we look to help re-connect and fund travel home.
 - Homes have been repeatedly abandoned as people struggle to manage a home and are wary of trying again; rough sleeping can sometimes provide a social environment and freedom that seems better than being isolated in a flat or hostel. Most rough sleepers in Blackpool have suffered significant trauma in their lives that have led to this desperate situation and this has to be addressed.
- 6.5 Paradoxically, the easy accessibility of homes in the private rented sector, and the transience that this fuels, leads to generally high levels of homelessness. There is a tendency in Blackpool for tenancies to continually break down, because of the poor quality of accommodation, the poor behaviour of some tenants, and the expectation that there will always be somewhere else available. This leads to many people getting into cycles of finding and losing their accommodation, often with their chances of getting somewhere decent to stay reducing as they get a reputation for rent arrears or anti-social behaviour.

7.0 The Response of the Council and Partners

- 7.1 There has been significant progress in the provision of homelessness services in Blackpool since the adoption of the last strategy in 2014, but also a more challenging environment of increasing demand and a reduction in the availability of supported

housing following recent funding cuts. The number of staff in the Housing Options team has been cut by around a third over the last 5 years, but the range of services available has remained similar or been increased.

- 7.2 Additional resources have been secured recently through a successful Homelessness Prevention Trailblazer bid for additional funding to March 2019, and the Council has also received Flexible Homelessness Support Grant funding for the first time from 2017/18.
- 7.3 The Fulfilling Lives Multiple and Complex Needs programme provides support for rough sleeper outreach and works intensively with people with the most severe issues. Funding from Fulfilling Lives has enabled the establishment of a new Housing First approach from July 2017, providing a home and intensive support for rough sleepers. Early signs are that it is very successful in overcoming entrenched issues and it has recently been agreed to increase funding to support 18 individuals in this way.
- 7.4 Multi-agency teams have been established to address begging, street drinking, and rough sleeping in the town centre, balancing enforcement with support. Frequent outreach offers help to get into housing with support for people with a local connection, and support to return home for people who are new to the town. Help is available for everyone who will accept it. There are a small number of emergency beds available for rough sleepers with a local connection and an emergency night shelter available to everyone in periods of the coldest weather.
- 7.5 Supported accommodation hostels have been under pressure following the loss of Housing-Related Support funding from the Council, leading to the closure of Bay HA, and the loss of Great Places' supported accommodation from 2014. Caritas and The Ashley Foundation continue to offer supported accommodation and Streetlife provide emergency beds for young people aged up to 25 years old. The loss of Bay HA's supported accommodation for young people has been mitigated by the Council continuing to fund accommodation for 16 and 17 year olds at Clare Street and Places for People's The Place facility, and by Blackpool Coastal Housing developing dispersed supported housing for Looked After Children.

8.0 Homelessness Prevention Strategy 2018

- 8.1 The Council approved the new Homelessness Prevention Strategy 2018 at the Executive meeting on 16th April 2018. The reasons for preparing a new Strategy were:
 - The Homelessness Reduction Act 2017 introduced from April 2018 significant new duties on local authorities in how they respond to people at risk of, or experiencing, homelessness.
 - Homelessness is a prominent issue locally and nationally, with increasing

demand for support from people at risk of homelessness across the country, including Blackpool.

- Local authorities must publish a homelessness prevention strategy at least every 5 years to meet statutory requirements, and Blackpool's last strategy was adopted in 2014.

8.2 The new Homelessness Reduction Act statutory duties can be summarised as requiring local authorities to work to prevent and relieve homelessness for everyone regardless of priority need. The work under the new duties is focussed on agreeing and working through Personal Housing Plans with every person at risk of homelessness, so although the Council has always sought to assist everyone with a local connection, there is likely to be an increased workload from the new formal requirements. New Government reporting requirements will monitor the detailed circumstances and outcomes for every individual but there are no specific targets set by Government. The experience of the first six weeks of the new regime has been broadly positive although it is still too early to understand whether it will make a significant difference in Blackpool when there was already a strong service in place focussed on prevention.

8.3 The new Strategy is set in the context of the new statutory duties and sets out some key principles. These are:

Prevent people becoming homeless in the first place by working with partners to identify risk and intervene earlier.

The targets under this theme are for an increasing proportion of households to stay in their own home without ever becoming homeless, an increasing proportion to have homelessness prevented, and for even fewer households to need support again within a year (the current baseline is 11%).

Resolve homelessness rapidly when crisis occurs, so that harm is minimised

The targets are for people placed in temporary accommodation to move to permanent housing more quickly than the current average of 56.5 days, and for an increasing proportion of people who are homeless to have their homelessness relieved within 56 days (the statutory period of the new relief duty).

Recover - Help more people avoid repeat homelessness by getting them back on their feet by providing long term solutions

The targets are to have fewer rough sleepers who end up on the streets again, and for more households who receive tenancy support to remain in their tenancies for at least 12 months.

8.4 The Strategy sets out a number of actions to achieve these targets but a more detailed action plan is being developed with partners through the Blackpool Homelessness Partnership to ensure that there is ownership and consistent delivery between agencies across the town. This will ensure that the Council continues to address the wide-ranging issues that can lead to homelessness and provide an effective response. The plan will be kept under review to respond to on-going changes in local demand.

8.5 The key actions are likely to focus on:

- Working even more closely with all public agencies to recognise and address the threat of homelessness early, especially with a new Duty to Refer people at risk of homelessness to Housing Options likely to be introduced from October 2018.
- Being more pro-active in ensuring access to suitable new homes for people at risk of or suffering homelessness, through access to quality homes in the private rented sector facilitated by My Blackpool Home, and social landlord partners
- Signing off a new 16/17 year old protocol with Children's Services and further integrating support for young people and care leavers with Blackpool Young People's Service and voluntary sector providers
- Further develop the Housing First model and ensure that it is financially sustainable
- Review the emergency accommodation and support available to potential rough sleepers
- Move people through temporary accommodation to permanent homes more quickly, and increase the capacity using dispersed homes as required
- Re-connect homeless people to their home areas more effectively through the Homelessness Reduction Act relief duty
- Develop more in-house tenancy support for people with complex needs, using psychologically-informed approaches to help facilitate lifestyle changes
- Make use of peer mentors with lived experience, building on the work of Fulfilling Lives
- Encouraging key health support services around substance misuse and mental health to work even more closely with homelessness support

- 8.6 The new Strategy has clear outcomes targets that will be kept under review, and the action plan will be owned and monitored by the Blackpool Homelessness Partnership. It is expected that the action plan will be agreed and will guide action from September 2018. In the meantime, the Council's Housing Options service will continue to push forward work in all the areas of the strategy and refine its approaches following the introduction of the new statutory framework six weeks ago.

Does the information submitted include any exempt information?

No

List of Appendices:

None

9.0 Legal considerations:

- 6.1 The Council has a number of legal duties around homelessness, including duties to produce a Prevention of Homelessness Strategy, provide housing advice to all, assess for homelessness, and provide immediate housing for those homeless and in priority need. The Council also has a duty to develop a policy for the letting of social housing – the “allocations scheme”- and let the majority of social homes to those in housing need according to the allocations scheme.

There are further duties in relation to homeless 16 and 17 year olds which require that there is a protocol in place with Childrens' Services and that children are safeguarded and cared for.

10.0 Human Resources considerations:

- 7.1 None. No new policy is proposed in this report.

11.0 Equalities considerations:

- 11.1 None. No new policy is proposed in this report.

12.0 Financial considerations:

- 12.1 None. No new policy is proposed in this report.

13.0 Risk management considerations:

13.1 None. No new policy is proposed in this report.

14.0 Ethical considerations:

14.1 None. No new policy is proposed in this report.

15.0 Internal/ External Consultation undertaken:

15.1 A Homelessness Partnership brings together the different agencies dealing with homelessness issues in Blackpool through a quarterly meeting.

Work is underway to explore how service users' views can be taken into consideration in a more systematic way in the development of homelessness services.

16.0 Background papers:

16.1 Blackpool's Homelessness Prevention Strategy 2018

Report to:	TOURISM, ECONOMY AND RESOURCES SCURITNY COMMITTEE
Relevant Officer:	Philip Welsh, Head of Visitor Economy
Date of Meeting	06 June 2018

TOURISM PERFORMANCE UPDATE

1.0 Purpose of the report:

- 1.1 To provide information on tourism performance using various indicators including number of visits; the value of the visitor economy and number of jobs supported; footfall on the Promenade and town centre; car parking; tram and rail usage; satisfaction ratings and events. There is additional information on sales of the Blackpool Resort Pass and usage of Tourist Information services. This report also includes the summary findings of the rolling visitor research which comprises face to face interviews undertaken in the resort each month.

2.0 Recommendation(s):

- 2.1 To consider the performance of Tourism and associated services and to identify any further areas for scrutiny as appropriate.

3.0 Reasons for recommendation(s):

- 3.1 To ensure constructive and robust scrutiny of the report, which has been requested by the Committee.

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 Vision/Priority:

- 4.1 Tourism performance indicators are aligned to the Council's vision: *"The UK's number one family resort with a thriving economy that supports a happy and healthy community who are proud of this unique town"*

The relevant Priority in the Council Plan, is Priority 1: *Maximising growth and opportunity across Blackpool*

5.0 Background Information

- 5.1 This report provides four sets of research data, all of which provide an insight into Blackpool's visitor economy.

The first set of data is the Blackpool Omnibus Survey. This is a national household survey which takes place three times a year over spring, summer and autumn. Sample size is usually around 4,000 respondents aged 16 and over, interviewed face-to-face. The four main questions asks respondents about the following: Number of visits to Blackpool, the month their trip took place and the aspect of their trip that led them to visit Blackpool. Note that Omnibus only measures adult visitors, hence the differential between the annual STEAM survey which measures adults and children. The figures below show the comparison between 2017 and 2016.

Visits to Blackpool

(Millions)	<u>2017</u>	<u>2016</u>
Total Adult Visits	8.35	7.81
Unique Adult Visitors	5.50	5.57

Timing of Visits

	<u>2017</u>	<u>2016</u>
Jan-Apr (Spring)	2.22	2.25
May-Aug (Summer)	3.21	2.75
Sep-Dec (Autumn)	2.92	2.81
Don't knows	0.34	0.78

Types of Visit to Blackpool

<u>(Millions)</u>	<u>2017</u>	<u>2016</u>
Overnight Stay	3.14	3.63
Holiday/Leisure	1.99	1.84
Specific Leisure Event	0.21	0.48
Specific Business Event	0.01	0.05
Business or Education	0.19	0.29
Non-leisure	0.06	0.03
Visit Friends	0.68	0.95
Don't knows	0.29	0.71

	<u>2017</u>	<u>2016</u>
A day trip	4.98	3.84
Holiday/Leisure	3.37	2.68
Specific Leisure Event	0.37	0.20
Specific Business Event	0.08	0.01
Business or Education	0.28	0.33
Non-leisure	0.26	0.14
Visit Friends	0.63	0.48

Single-Most Important Aspect of Visit by Season 2017

<u>Spring</u>	<u>Summer</u>	<u>Autumn</u>
The Coastal Location (20%)	The Pleasure Beach (25%)	Blackpool Illuminations (23%)
Visiting Friends and Relatives (13%)	The Coastal Location (20%)	The Pleasure Beach (14%)
Family Friendly Attractions (12%)	Family Friendly Attractions (17%)	Retail and Shopping Offer (13%)
Don't Know (12%)	Visiting Friends and Relatives (11%)	The Coastal Location (11%)
The Pleasure Beach (11%)	Entertainment / Night Life (7%)	Family Friendly Attractions (11%)
Retail and Shopping Offer (7%)	Cultural Offer (6%)	Entertainment / Night Life (9%)
Entertainment / Night Life (6%)	Retail and Shopping Offer (5%)	Visiting Friends and Relatives (7%)

- 5.2 The second set of data is drawn from the monthly Visitor Economy Performance Indicator (VEPI) reports. These provide a “snapshot” of levels of activity in the resort for 2017 compared to 2016, including sales of the Blackpool Resort Pass; tram usage;

footfall; inbound rail travel; car park usage; visits to the Tourist Information Centre; and usage of the VisitBlackpool website. . As these are “real time” statistics they help us to observe and identify trends in the visitor market.

The various tables are set out below:

Town Centre: Monthly Footfall (24hr)

Month	2017	2016
January	*999,125	759,349
February	1,075,565	1,027,744
March	1,215,996	1,233,574
April	*1,680,054	1,454,419
May	1,817,313	1,839,345
June	1,965,484	1,934,011
July	2,408,926	2,225,619
August	*3,208,774	2,688,159
September	2,350,978	2,416,582
October	2,558,546	2,620,629
November	1,415,382	1,308,193
December	975,919	1,223,614
Total	21,672,064	20,731,238

Promenade: Monthly Footfall (24hr)

Month	2017	2016
January	*125,093	90,966
February	176,450	175,630
March	231,423	245,268
April	407,645	366,617
May	450,517	494,222
June	513,024	530,240
July	710,383	724,099
August	*1,083,069	955,116
September	*776,293	772,805
October	*784,190	760,334
November	*272,909	269,521
December	152,263	166,567
Total	5,683,259	5,551,385

* Note that the January 2017 Promenade foot count total is a monthly record for the Coral Island sensor. Monthly records were also set in 2017 for four consecutive months covering August, September, October and November.

Tourist Information Centre: Monthly Visits

Month	2017	2016
January	1,452	1,434
February	2,774	3,098
March	2,522	2,147
April	*4,144	3,289
May	4,783	4,515
June	4,296	5,167
July	12,771	12,978
August	30,850	32,353
September	12,401	12,102
October	16,084	16,260
November	2,400	2,556
December	1,034	1,231
Total	95,511	97,130

* A monthly record was set in April 2017.

VisitBlackpool.com: Unique Monthly Website Visits

Month	2017	2016
January	84,909	73,024
February	86,266	77,402
March	95,751	89,526
April	102,698	99,698
May	105,397	126,862
June	115,567	108,081
July	172,382	208,020
August	292,451	330,019
September	193,843	301,305
October	178,938	226,601
November	75,568	122,090
December	38,530	63,582
Total	1,542,300	1,826,210

* Note that the introduction of a new website has distorted some of the year-on-year comparisons from last July onwards. The old website was “double counting” visits to the website; the new version has eliminated that.

Resort Pass: Monthly Sales

Month	2017	2016
January	0	38
February	148	248
March	486	883
April	*1,150	1,000
May	1,338	1,475
June	1,369	1,745
July	3,596	4,040
August	3,330	3,511
September	1,433	1,438
October	1,913	2,439
November	*51	5
December	*6	0
Total	14,820	16,822

Monthly Rail Passengers (Inbound)

Rail Reporting Period (Approximate Month)	2017	2016
Period 11 (January)	46,154	48,341
Period 12 (February)	63,232	70,105
Period 13 (March)	62,389	72,844
Period 1 (April)	115,106	106,767
Period 2 (May)	102,512	*105,469
Period 3 (June)	113,287	*126,264
Period 4 (July)	113,193	121,832
Period 5 (August)	178,634	*191,030
Period 6 (September)	134,589	*152,840
Period 7 (September)	94,269	*104,864
Period 8 (October)	92,297	*98,478
Period 9 (November)	30,874	56,310
Period 10 (December)	25,737	*46,946
Total	1,172,273	1,302,091

* The recent rail figures have been negatively impacted by the electrification works, which resulted in the temporary closure of the Blackpool to Preston rail links.

Monthly Tram Passengers

Month	2017	2016
January	*208,055	171,567
February	*234,096	215,895
March	*281,398	280,133
April	*430,640	358,864
May	*409,409	395,736
June	417,903	425,044
July	*595,015	593,874
August	*705,181	684,586
September	617,848	610,893
October	677,658	753,941
November	*360,766	333,902
December	*237,308	231,875
Total	5,175,277	5,056,310

* The tram network goes from strength to strength with almost 5.2 million passengers using the service in 2017. This was largely due to a busy start to 2017, which culminated in unparalleled numbers of passengers using the service over five consecutive months from January to May; furthermore unprecedented passenger figures were also recorded in July, August, November and December 2017.

Council Car Parks: Monthly Ticket Sales

Month	2017	2016
January	*58,276	49,522
February	*67,589	62,192
March	76,197	77,469
April	*105,379	84,250
May	91,408	93,462
June	*87,196	81,905
July	*107,305	106,647
August	*133,861	130,130
September	115,189	110,929
October	134,378	141,672
November	75,852	72,735
December	50,043	69,305
Total	1,102,673	1,080,218

* Pay & Display ticket sales at Council operated car parks continue to rise year on year with over 1.1 million sales in 2017. Monthly sales records were achieved in January, February, April, June, July and August.

- 5.3 The third set of data is drawn from the rolling visitor survey which commenced in January 2017. The survey was developed and undertaken by Infusion Research with input from Blackpool Council's Corporate Delivery unit. Between January and December 2017, a total of 3,746 face-to-face street interviews were conducted across a number of key visitor locations in Blackpool. 2,551 (68%) of those interviewed were visitors to Blackpool. The results have been weighted by age, gender, visitor origin and season in line with the overall visitor profile identified in the previous three years of Blackpool Tourism Omnibus surveys. This ensures results more accurately represent the demographics of visitors in Blackpool. This survey is also used to explore visitor perceptions of the resort.

Top Line Figures	Percentage
Positive perceptions of Blackpool	86%
Return visitors	91%

Where They Come From	Percentage
North West	34%
Lancashire	21%
South	13%
Midlands	10%
Yorkshire & Humber	10%
Scotland	6%

Who Visits Blackpool	Percentage
Couples	47%
Families	28%
Single adults	15%
Adult groups	11%

Type of Visit	Percentage
Staying trips	56%
Stay 5 nights or more	18%
Day trips	42%

Accommodation	Percentage
Hotel stays	66%
B&B / Guesthouses	19%
Found online	58%
Satisfaction with accommodation	87%

Spend	Percentage
Spending more than £300	36%

Where They Visit	Percentage
Promenade	81%
Houndshell Shopping Centre	38%
Trams	24%
Central Pier	23%
Beach	18%

Popular Attractions	Percentage
Blackpool Tower	23%
Illuminations	16%
Pleasure Beach	15%
Winter Gardens	11%
Sea Life Centre	10%

Why They Visit	Percentage
Holiday or leisure	74%
Familiar location	64%
Easy to get to	61%

What Visitors Like Most	Percentage
Attractions	20%
Seaside	16%
Promenade	14%
Atmosphere	12%
Variety	7%

What Could be Improved	Percentage
Nothing	34%
Refurbishments	10%
Parking	9%
Cheaper attractions	7%
Better weather	6%

- 5.4 The fourth set of tourism data that we use is the annual STEAM survey. This provides headline visitor numbers as well as economic impact. It differs from Omnibus in that it measures all visitors (including children). The same model is used by destinations throughout the UK including VisitEngland. The 2017 figures will be available in July this year.

Year	2016	2015	2014
Visitor Numbers (millions)	*18.03	17.05	16.82
Day Visitors (millions)	*14.56	13.69	13.42
Staying Visitors (millions)	3.47	3.36	3.40
Total Economic Impact (£bn)	*1.44	1.37	1.33

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 Not applicable

13.0 Background papers:

- 13.1 None

Report to:	TOURISM, ECONOMY & RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Ruth Henshaw, Delivery Development Officer
Date of Meeting:	6 June 2018

ANNUAL COUNCIL PLAN PERFORMANCE REPORT 2017/18

1.0 Purpose of the report:

- 1.1 To present performance against Priority 1 in the Council Plan 2015-2020 for the period 1 April 2017 – 31 March 2018.

2.0 Recommendation(s):

- 2.1 The Committee is asked to scrutinise the content of the report and highlight any areas for further consideration, which will be reported back to the Committee.

3.0 Reasons for recommendation(s):

- 3.1 To ensure constructive and robust scrutiny of performance against the Council Plan 2015-2020.

- 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: N/A

4.0 Council Priority:

- 4.1 The relevant Council Priority is:

- Economy – maximise growth and opportunity across Blackpool

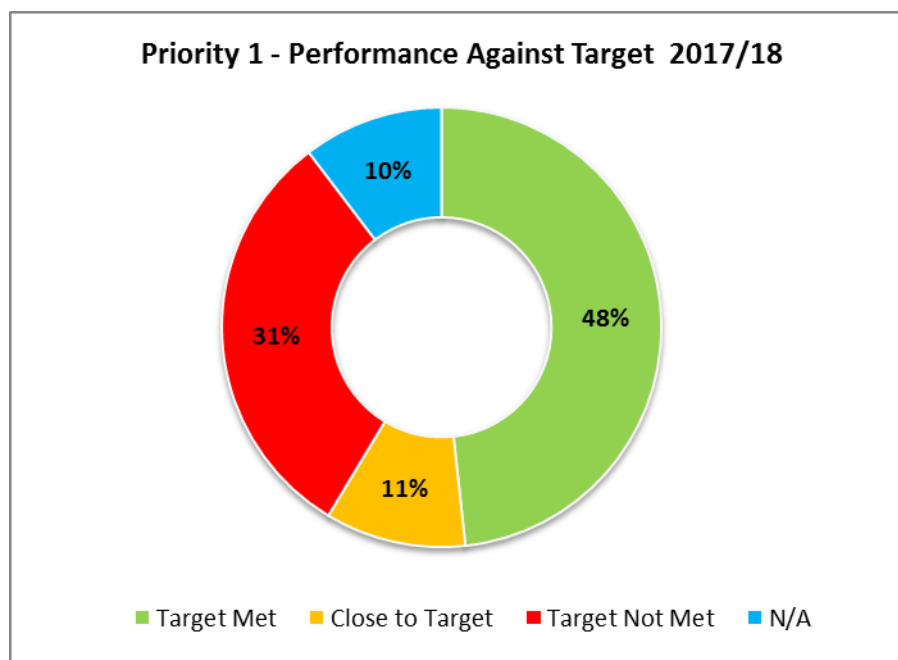
5.0 Background information

- 5.1 The list of corporate performance indicators covers a wide range of service areas that link directly with the Council's vision and priorities. The measurement of performance across these key areas enables the organisation to monitor the direction of travel, and

more accurately focus on, specific services and outcomes that determine the success of Blackpool as a place to live and visit.

6.0 Overview of Performance

- 6.1 There are 32 performance indicators for Priority 1. End of year data is available for 29 of these indicators (please see Appendix 11(a) – End of Year 2017/18 KPI Summary).
- 6.2 The chart below shows the direction of travel for Priority 1 when performance is compared with the annual targets for 2017/18.



- 6.3 3 indicators have no annual targets and therefore it was not possible to compare performance. Of the remaining indicators, the majority achieved their annual targets. There are 9 indicators where performance has deteriorated compared with 2016/17 and/or the annual target has not been achieved. Further information on these indicators can be found in Appendix 11(b) – End of Year 2017/18 Exception Reports.
- 6.4 In terms of performance for the Priority 1 outcomes:
- Figures relating to the visitor economy show that performance in 2017 exceeded annual targets, including visitor numbers and the overall value of the visitor economy. However, performance for libraries, heritage events and the Grundy was less favourable.
 - In relation to supporting local business, although the numbers of businesses assisted has increased there has been a decline in the survival rate. In addition,

performance is improving in terms of supporting people into work and training.

- New performance indicators around infrastructure and regeneration on the Enterprise Zone have exceeded annual targets.
- Performance around housing and environmental quality is mixed with progress being made in the areas of bathing water quality and the number of units developed by the Housing Company. However, satisfaction with the condition and maintenance of highways and the kerbside waste collection service has deteriorated compared with last year.

6.5 As well as monitoring performance against the corporate outcomes, the Performance and Delivery team have produced an overarching position statement for Priority 1 which focuses on the wider Blackpool outcomes which the Council's work should ultimately influence (see Appendix 11(c) – Priority 1 Context and Outcomes).

6.6 The indicators included in the position statement provide population context and show performance against longer-term strategic outcomes, with some datasets using data from previous years. Changes in these outcomes take time and the impact of even large scale local interventions can be negated or reversed by a combination of national policy and economic conditions. These indicators therefore cannot not be considered as corporate KPIs, as the Council is not solely or mainly responsible for influencing performance.

7.0 Performance Framework 2018/19

7.1 As part of the current review of the Council Plan, the set of corporate performance indicators has been revised from over 100 indicators to a much smaller set of headline performance indicators (see Appendix 11(d) – Headline KPIs 2018-19). These indicators relate directly to corporate objectives and are designed to provide a short, focused sweep of performance across the core business of the Council. Also included, are a number of headline indicators relating to the performance of the wholly owned companies, as these companies make crucial contributions to the delivery of our corporate objectives.

7.2 Sitting underneath the headline KPI's are a structured suite of supporting performance indicators which give context and challenge to the headline indicators, and will be monitored and presented to the relevant boards to support effective, evidence-based decision making.

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 11(a) – End of Year 2017-18 KPI Summary

Appendix 11(b) – End of Year 2017-18 Exception Reports
Appendix 11(c) – Priority 1 Context & Outcomes
Appendix 11(d) – Headline KPIs 2018-19

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 N/A

15.0 Background papers:


























15.1 None

Appendix 11(a) - End of Year 2017/18 KPI Summary

Performance as at 31st March 2018

KEY:			
	Performance is improving	DoT	Direction of Travel
	Small change in performance	A	Annual
	Performance is deteriorating	N/A	Not Applicable

Priority1: Economy - maximise growth and opportunity across Blackpool

Deputy Leader of the Council														
	Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT	Target	DoT	Notes
					2014/15 v 2016/17						Previous Performance		Against Target	
Visitor & Cultural Economy	Overall value of the visitor economy	£1.3bn (2013)	£1.33bn (2014)	£1.37bn (2015)		A	£1.44bn (2016)	A	A	£1.44bn (2016)		£1.37bn		Data reported is for 2016. Data for 2017 will be available in August 2018.
	Visitor numbers	16.98m (2013)	16.82m (2014)	17.05m (2015)		A	18.03m (2016)	A	A	18.03m (2016)		17.05m		Data reported is for 2016. Data for 2017 will be available in August 2018.
	Staying visitors (millions)	3.49m (2013)	3.4m (2014)	3.36m (2015)		A	3.47m (2016)	A	A	3.47m (2016)		3.36m		Data reported is for 2016. Data for 2017 will be available in August 2018.
	Visitor satisfaction ratings during the summer season	89%	93%	89%		A	A	88%	A	88%		90%		Data reported is for the 2017 summer season (May - Aug).
	Jobs directly supported by tourism	New PI	23,888 (2014)	23,949 (2015)		A	24,435 (2016)	A	A	24,435 (2016)		24,500		Data reported is for 2016. Data for 2017 will be available in August 2018.
	Total number of active library users	31,159	20,645	18,667		6,459	6,604	6,850	7,220	15,952		19,000		Performance has continued to deteriorate in 2017/18 and the annual target has not been achieved. Please see App B - Exception Reports for more details. Annual outturn is not a cumulative total.
	Total number of physical library visits	611,599	550,460	530,978		121,271	121,867	105,162	120,823	469,123		540,000		Performance has continued to deteriorate in 2017/18 and the annual target has not been achieved. Please see App B - Exception Reports for more details.
	Total number of people taking part in arts activities and events initiated by the Arts Service	New PI	12,879	12,094		4,537	8,749	12,818	2,358	28,462		12,214		Performance has improved significantly compared with previous years, mainly due to .
	Total number of visitors to the Grundy	20,878	24,175	25,611		4,903	6,695	4,585	2,673	18,856		25,867		Significant drop in performance compared with the previous 3 years. Please see App B - Exception Reports for more details.
	Total number of people engaged in Heritage related services/events	17,737	20,905	17,287		1,633	9,948	2,511	1,307	15,399		18,040		Significant drop in performance compared with the previous 3 years. Please see App B - Exception Reports for more details.
	Heritage collections - National Benchmarks for Collections Care & Management Rating	New PI		Met - 40% Part Met - 9% Not Met - 51%	N/A	A	A	A	Met - 45% Part Met - 8% Not Met - 47%	Met - 45% Part Met - 8% Not Met - 47%		Met 43% Part Met 12% Not Met 45%		Improved ratings reflect the relocation of the Winter Gardens Archive and the subsequent improvement in storage and environmental conditions.

	Increase in tram ridership	4,094,674	4,945,118	5,112,264		1,257,952	1,918,044	1,275,732	711,533	5,163,261		No Target Set	N/A	Continued improvement in performance over the last 4 years.
	Increase in rail usage into Blackpool	1,249,989	1,189,148	1,277,769		326,936	520,685	148,908	123,338	1,119,867		No Target Set	N/A	Performance has deteriorated in 2017/18 due to rail improvement works.

Deputy Leader of the Council														
	Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT	Target	DoT	Notes
					2014/15 v 2016/17						Previous Performance		Against Target	
Enterprise, Skills & Economic Inclusion	Total number of new start businesses assisted	90	70	72		21	13	17	25	76		75		Performance has continued to improve over the last 3 years.
	Cumulative 12 month survival rate of new start businesses assisted (%)	91%	96.6%	85.5%		94.4%	94.4%	89.1%	81%	81%		90%		Performance has worsened compared to previous years and the annual target has not been achieved. Please see App B - Exception Reports for more details.
	Number of people referred to and being offered support by Positive Steps into work across all employment programmes	505	830	564		123	168	169	208	668		570		Performance has improved compared with 2016/17 and the annual target has been achieved.
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	429	515	260		110	67	62	76	315		350		Performance has improved compared with 2016/17, however the annual target has not been achieved.
	Earnings by place of residence	New PI		£417.20	N/A	A	£437.70	A	A	£437.70		£430		
	% of adults progressing into education, training, employment or volunteering on completion of employability courses	New PI	82%	89%		A	A	A	Data available end of June			85%		
	% of learners reporting an adult learning course had a positive impact on their lives	New PI	84%	87%		A	A	A	Data available end of June			87%		

Deputy Leader of the Council														
	Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT	Target	DoT	Notes
					2014/15 v 2016/17						Previous Performance		Against Target	
Infrastructure & Town Centre Regeneration	Enterprise Zone - number of developments under construction	New PI			N/A	2	1	0	2	5	New PI	4		
	Enterprise Zone - Sq. footage of new build	New PI			N/A	12,500	20,000	9,000	20,000	61,500	New PI	50,000		
	Enterprise Zone - number of new jobs created	New PI			N/A	80	20	0	83	183	New PI	150		
	Enterprise Zone - growth in rateable value per annum	New PI			N/A	A	A	A	£366,150	£366,150	New PI	£50,000		

Deputy Leader of the Council

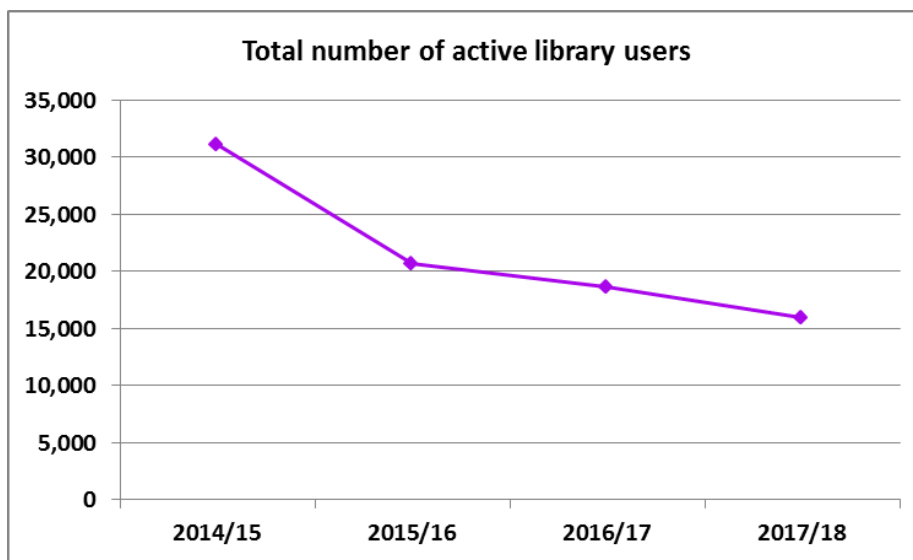
	Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT	Target	DoT	Notes
					2014/15 v 2016/17						Previous Performance		Against Target	
Housing & Environmental Quality	Number of new build homes completed	New PI	134	107		A	A	A	148	148		No Target Set	N/A	Number of completions has increased compared with the previous 2 years.
	Number of units developed within the year by Blackpool Housing Company	New PI		74	N/A	11	21	19	62	113		120		Performance has improved however the annual target has not been achieved.
	Number of units in management at the end of the year through Blackpool Housing Company (incl. wider lettings)	New PI		110	N/A	A	A	A	195	195		250		Performance has improved however the annual target has not been achieved. Please see Appendix B - Exception Reports for further details.
	Recycling rate	39.9%	45.1%	33.5%		A	A	A	Data available in July			40%		
	Overall satisfaction with kerbside waste collection service	79.5%	77.9%	83.3%		A	A	A	73.8%	73.8%		80%		Performance has deteriorated compared with 2016 and the annual target has not been achieved. Please see App B - Exception Reports for more details.
	Satisfaction with the condition of highways	41.3%	42.7%	36%		A	34%	A	A	34%		37%		Commentary for this indicator already included in Q2 report.
	Satisfaction with highway maintenance	51.6%	54.5%	50%		A	49%	A	A	49%		53%		Commentary for this indicator already included in Q2 report.
	Bathing quality - number of areas rated Sufficient or better	2 out of 4	4 out of 4	4 out of 4		A	A	4 out of 4	A	4 out of 4		4 out of 4		

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VISITOR & CULTURAL ECONOMY

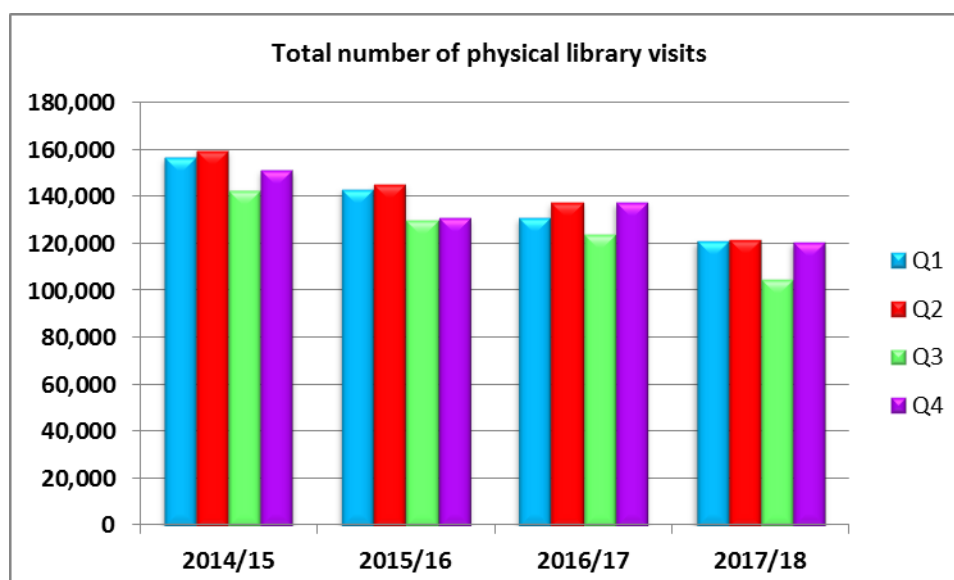
Indicator Description	Better to be?
Total number of active library users	High

2015/16	2016/17	2017/18					Target
		Q1	Q2	Q3	Q4	EoY	
20,645	18,667	6,459	6,604	6,850	7,220	15,952	19,000



Indicator Description	Better to be?
Total number of physical library visits	High

2015/16	2016/17	2017/18					Target
		Q1	Q2	Q3	Q4	EoY	
550,460	530,978	121,271	121,867	105,162	120,823	469,123	540,000



Service Response:

There is a national trend of declining library visits and active usage and Blackpool is effectively mirroring this trend. Whilst physical visits and book borrowing (i.e. active usage is defined as a person having borrowed a book in the last 12 months) are decreasing, our digital access has been increasing. This includes people visiting library pages on the Council website and accessing e-books/e-audio content.

Blackpool library opening hours were reduced in 2015/16, and alongside ad hoc closures in 2017 (due mainly to staffing sickness levels), this has had an impact on access and performance levels. A staffing restructure was carried out in 2017, in line with the available budget. Subsequently engagement/outreach activity has fallen off and priority has been given to delivering a core service, which itself has been a challenge at times with annual leave and staff sickness having had impact on library cover. Annual leave and staff sickness are now being managed more effectively.

Whilst service-wide usage levels have been falling, several libraries are showing relatively strong performance in 2017/18. For example:

- **Anchorsholme Library** has seen increases in visits and issues (opening of the new café has had a positive impact).
- **Boundary (now Library@thegrange)** has showed increased issues and since re-opening in Quarter 1 2018/19, there has been a visible positive impact on performance.
- **Mereside Library** issues and visits have been rising.
- The **Home Library Service** has maintained visitor levels but has seen an increase in books issues.
- **Palatine Library** has experienced a marked increase in organised visits; in particular visits involving children and young people. Over the last 6 months, there has been c.3,800 'extra' visits in addition to the expected level of visits for this library.

The Head of Libraries joined the authority in January 2018 and has implemented a full-service annual plan, focusing on the priority actions for the next year. For example, specifically targeting improvements to Central Library to make it more child/family friendly and to transform the ground floor layout, making it a more attractive, welcoming and flexible space. A full service review will also be undertaken, which will include community, stakeholder and Member engagement, and will ultimately lead to the production of a five-year Ambition Plan, setting out how the service will be developed to better meet Council priorities and the needs of the town.

Appendix 11(b) - Exception Reports (End of Year 2017/18)

Indicator Description	Better to be?
Total number of visitors to the Grundy	High

2015/16	2016/17	2017/18					Target
		Q1	Q2	Q3	Q4	EoY	
24,175	25,611	4,903	6,695	4,585	2,673	18,856	25,867



Service Response:

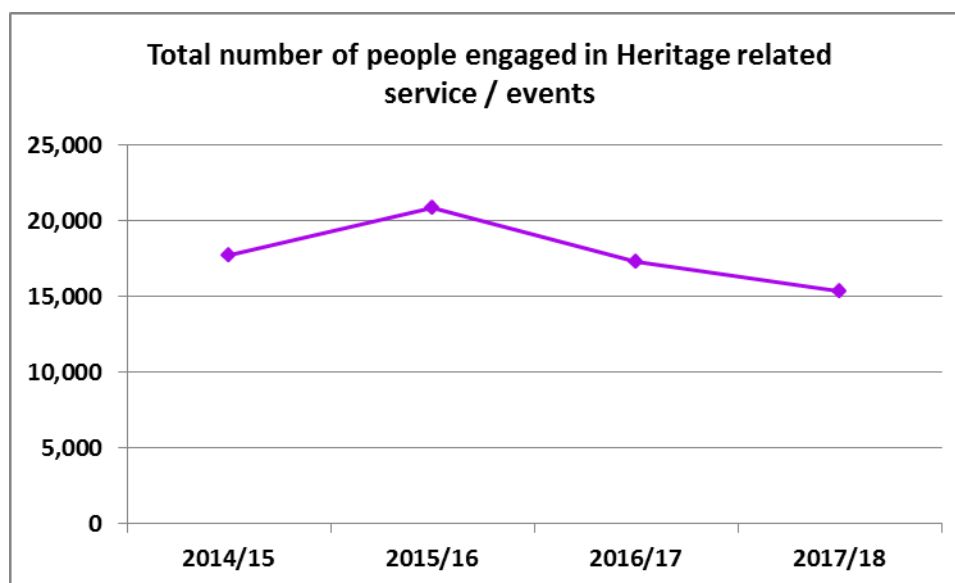
Performance at the end of 2017/18 represents a significant drop compared with the previous 3 years and the annual target has not been achieved. This is due to the following:

- There has been no Curator in post for the past 8 months and another 2 key members of staff were lost during the year, including the Education Officer who leads on engagement events and activities.
- Over a period of 6 months there has been a major issue with anti-social behaviour on the front steps of the gallery.
- Road closures in the town centre from November 2017 has had a negative impact on visits.
- Funding previously available for a blockbuster autumn light exhibition was not available in 2017/18. This additional budget of £65k (plus £17k for staffing) was previously obtained from Lightpool.

Appendix 11(b) - Exception Reports (End of Year 2017/18)

Indicator Description	Better to be?
Total number of people engaged in Heritage related services / events	High

2015/16	2016/17	2017/18					Target
		Q1	Q2	Q3	Q4	EoY	
20,905	17,287	1,633	9,948	2,511	1,307	15,339	18,040



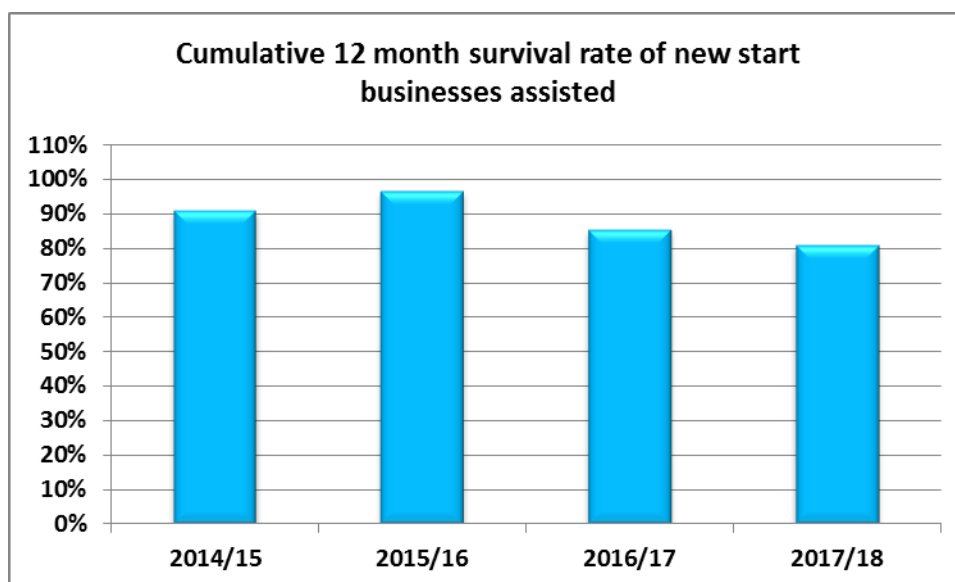
Service Response:

The number of people engaged in services and events in 2017/18 has dropped significantly compared with the previous 3 years. This reflects the fact that the History Centre was closed to the public for 2 months due to the Winter Gardens Archive move to the Central Library and the maternity leave of the Community Heritage Coordinator which affected our ability to deliver community heritage activities.

ENTERPRISE, SKILLS & ECONOMIC INCLUSION

Indicator Description	Better to be?
Cumulative 12 month survival rate of new businesses assisted	High

2015/16	2016/17	2017/18					Target
		Q1	Q2	Q3	Q4	EoY	
96.6%	85.5%	94.4%	94.4%	89.1%	81%	81%	90%



Service Response:

The measure accumulates during the year and the figure at Quarter 4 reflects the survival rate of the businesses assisted to start over the whole of the previous year (in this case 2016/17).

The annual outturn reflects an exceptionally poor Quarter 4, where the survival rate was 59% compared with 89% for the first three quarters. The lower quality of the business starts in Quarter 4 is a result of the push to achieve the target for new business starts in 2016/17.

We have now improved our follow up and account management post start-up to make sure we can provide help and assistance at an earlier stage if new businesses are struggling.

HOUSING & ENVIRONMENTAL QUALITY

Indicator Description	Better to be?
Number of units in management at the end of the year through Blackpool Housing Company (including wider lettings)	High

2015/16	2016/17	2017/18					Target
		Q1	Q2	Q3	Q4	EoY	
New PI	110	Annual				195	250

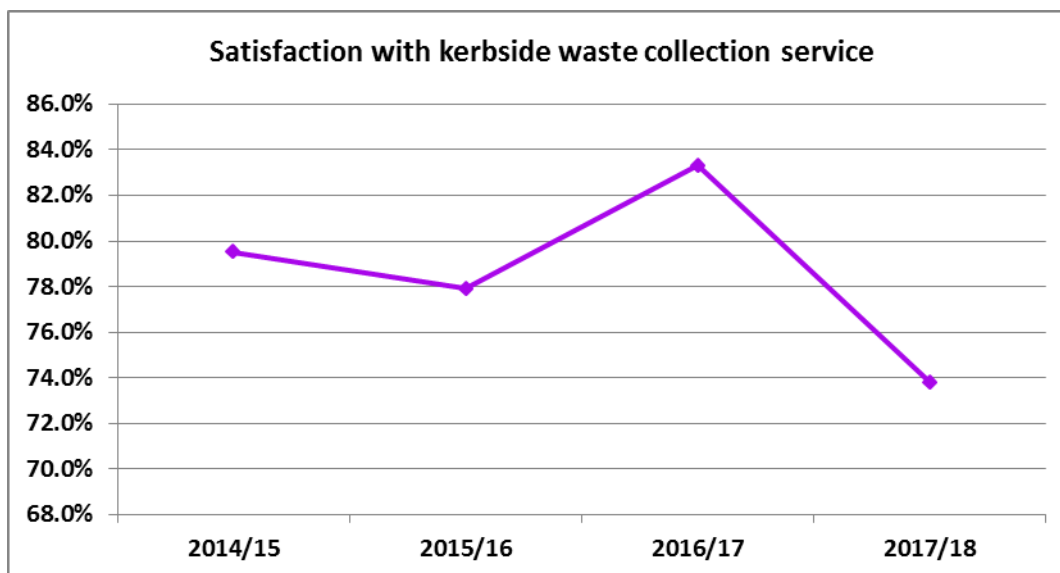
Service Response:

*** Awaiting commentary ***

Appendix 11(b) - Exception Reports (End of Year 2017/18)

Indicator Description	Better to be?
Overall satisfaction with kerbside waste collection service	High

2015/16	2016/17	2017/18					Target
		Q1	Q2	Q3	Q4	EoY	
77.9%	83.3%	Annual				73.8%	80%



Service Response:

The satisfaction with kerbside waste collection has reduced considerably compared with the previous year. This drop in satisfaction coincides with the introduction of the green waste subscription charge and the £30 charge for replacement green bins.

The service has also introduced a new concept for the replacement of brown sacks. Residents are allowed one free issue but any subsequent replacement sacks will need to be collected by the resident from their nearest council offices (sports centres/children's centres/HWRC/Rover) rather than being delivered to their address.

The introduction of a charge for replacement blue bins and a £5 increase in the green waste subscription charge from 1st April 2018 is also likely to have an impact on satisfaction.

Note:

Further information on the following indicators has not been included in this report as it has already been included in the Quarter 2 2017/18 Council Plan performance report:

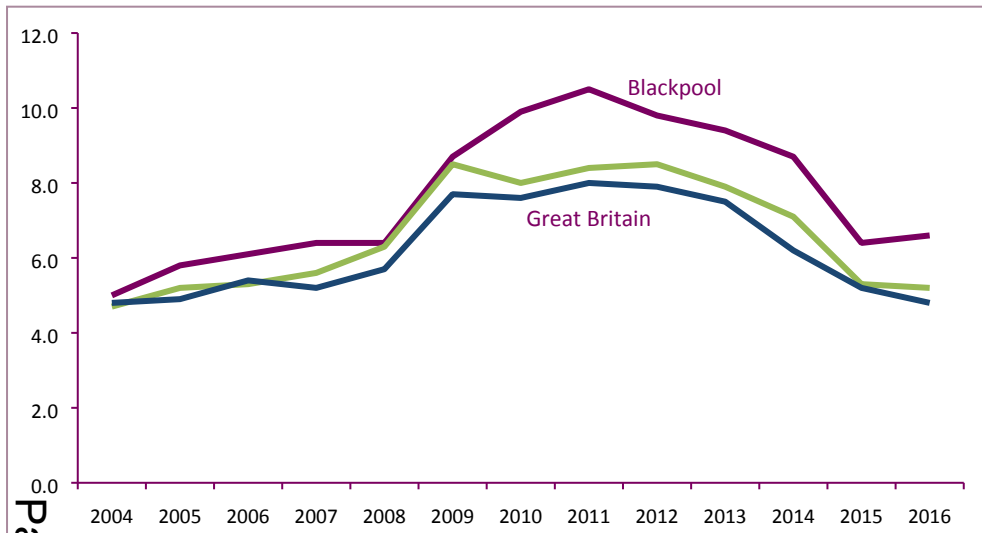
- Satisfaction with the condition of highways
- Satisfaction with highways maintenance

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Appendix 11(c): Priority 1 – Context and Outcome Indicators

Indicator		Blackpool Value & Comparable		Regional Comparison	National Comparison	Commentary on trends, ranks or rates of change
Employment Rate	(2016)	4,300	6.6%	5.2%	4.8%	Gap is driven by male unemployment. Female unemployment is similar to national. Rate remains higher than historical levels prior to Great Recession. Rate increased year on year.
Claimant Count	August (2017)	3,625	4.2%	2.5%	1.9%	Gap between winter claimant numbers and summer suggests flatter seasonal variation in Blackpool.
	January (2017)	3,680	4.3%	2.3%	1.8%	
Out-of-work Benefit Claimants	(Nov 2016)	18,150	21.3%	13.2%	11.0%	Blackpool has a higher proportion though has reduced over the last few years
Weekly Income (all jobs)	(2017)					
People who work in Blackpool			£419.90	£503.20	£544.20	Gap of £124.30
People who live in Blackpool			£416.10	£502.10	£544.70	Gap of £128.69
						Both pay gaps have widened over the last decade
Gross Disposable Household Income			£15,365	£16,915	£19,447	Generally the disposable income of households in the North West and Blackpool is poorer than national.
Private Sector Employment		42,200	68%	82%	92%	Blackpool has a significant reliance on public sector employment.
Property	(2017)					
Average House Price (UKHPI Method)			£105,909	£154,056	£240,860	Prices dropped in the recession, starting from a high of £126,000 in 2007
Affordability Ratio: Lower Quartile			4.94	7.16	7.72	The low house prices in Blackpool drive an affordable market, relative to other areas.
Affordability Ratio: Median			4.89	5.42	5.62	
Deprivation Rankings	(2015)					
Income		9th most deprived nationally for income deprivation			31 LSOAs (33%) are in the most income deprived 10% nationally	
Employment		7th most deprived nationally for employment deprivation			34 LSOAs (36%) are in the most employment deprived 10% nationally	
Gross Value Added	(2015)		£15,372	£21,867	£25,601	Blackpool's economic productivity gap is currently at its widest suggesting a slower growth to the value than both North West and England
	Index		60.6	86.3	100	

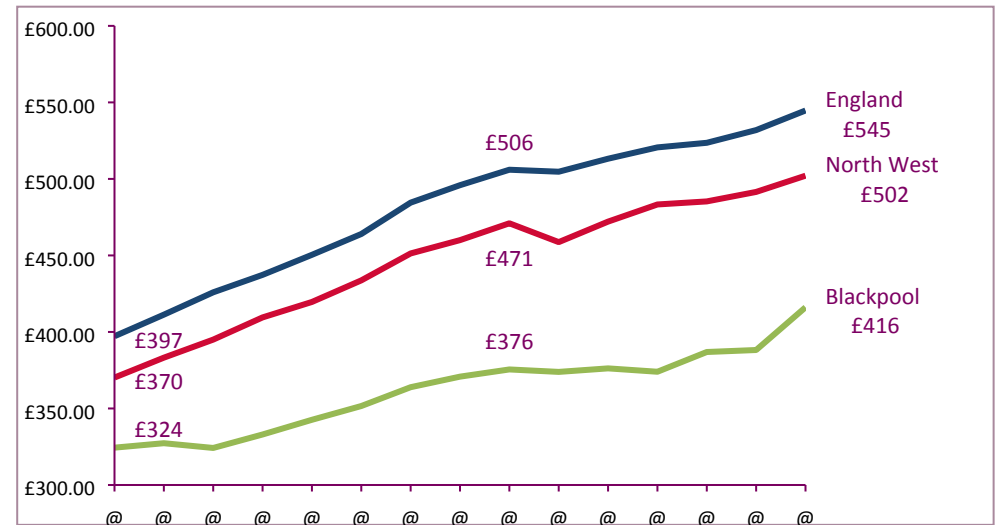
Trend – Unemployment Rate



Page 156

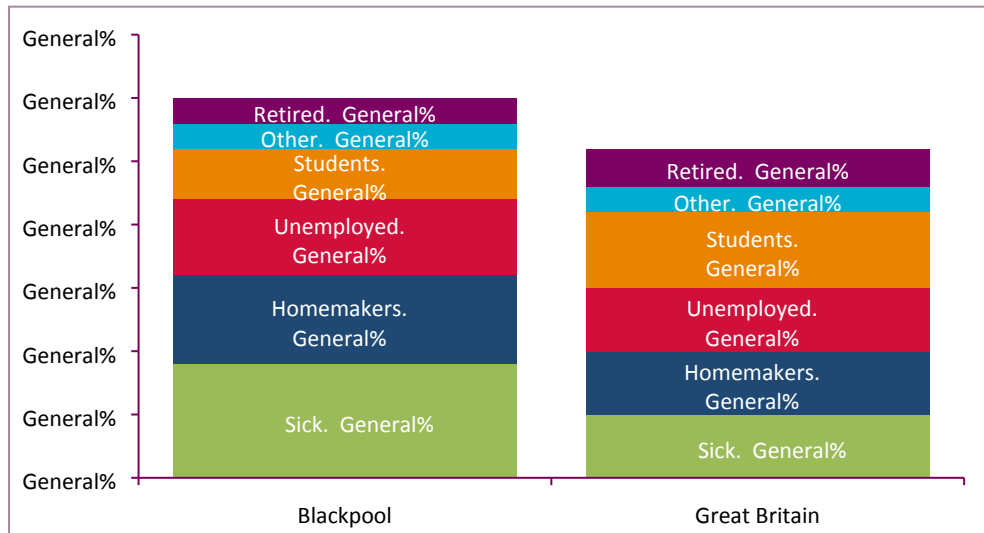
Recession effects hit Blackpool harder than both North West and Great Britain with unemployment doubling over the period. While all areas experienced recovery Blackpool remains at a high unemployment rate of 6.6% of those economically active.

Trend – Weekly income – Residents of Blackpool



While resident weekly income is rising slowly it has failed to match the pace of regional / national increases. Though it has narrowed again to £128.69 – it is unclear what triggered this increase.

Context – Unemployed or Not Active

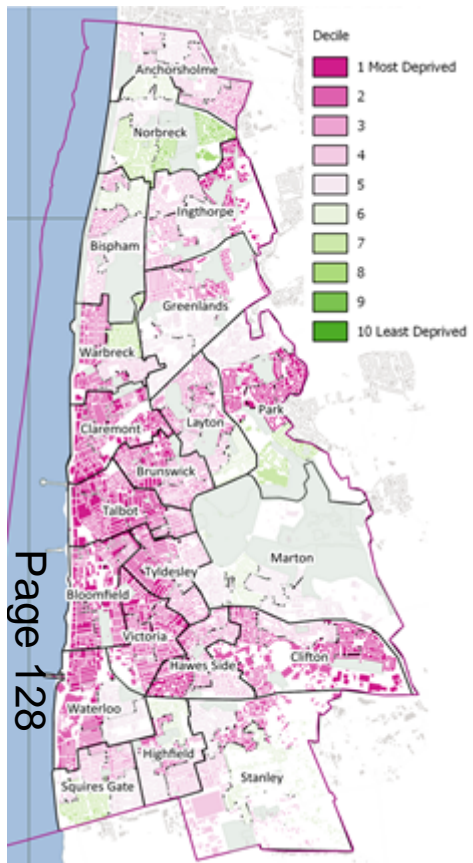


For all those not in employment, including economically inactive, Blackpool has a much higher proportion of economic inactivity due to long term sickness. Students make up a relatively smaller amount. According to ONS analysis, only a third of those not economically active want a job (including economically active but unemployed, this goes up to 39% of Blackpool's adult population).

Why are Wages Lower?

1. A number of sectors in Blackpool employ a comparatively high percentage of the town's workers when compared to national averages, focused mainly around the public sector and visitor economy. These sectors are associated with low to moderate pay and include (2015 statistics):
 - Accommodation and Food Service Activities - 13% (GB average - 8%).
 - Public Administration and Defence; Compulsory Social Security - 10% (GB average - 4%).
 - Human Health And Social Work Activities - 26% (GB average - 13%).
 - Arts, Entertainment and Recreation - 7.0% (GB average - 2%).
 - Wholesale and Retail Trade, Repair of Motor Vehicles – 14.8% (GB average – 15.3%) also constitutes a substantial source of employment
2. Higher proportions of jobs in Blackpool are in lower paid occupational roles:
 - 33% of workers in Blackpool are employed in Soc 2010 Major Groups 1-3 (Managers, Directors and Professionals) compared to 45.5% throughout Great Britain.
 - Conversely, 22.5% of workers are in Groups 6-7 (Care, Leisure, Sales and Customer Services), compared to 16% in Great Britain.
 - A further 20.4% of workers in Blackpool are employed in Groups 8-9 (Operatives and Elementary Occupations) compared to 17.2% working throughout Great Britain.

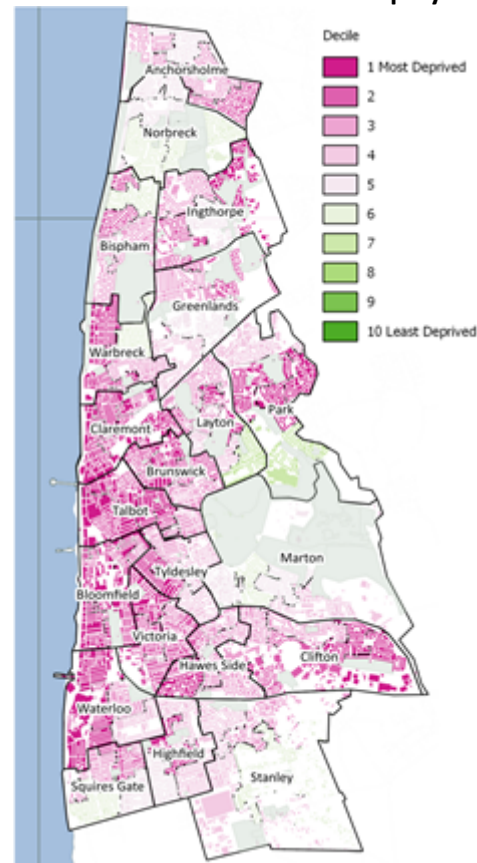
Income Deprivation



Income Deprivation is concentrated in inner areas dominated by private sector housing and specific social housing estate areas such as Ingthorpe, Park and Mereside.

Aside from Norbreck and the modern suburban development in Park ward Blackpool has very few 'affluent' LSOAs.

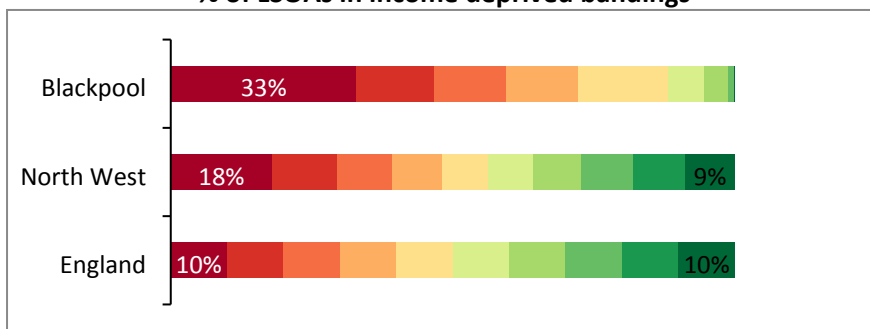
Employment deprivation



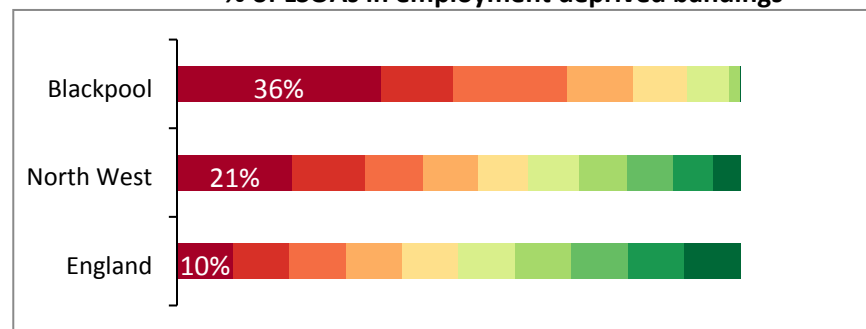
Employment Deprivation is again, clustered in inner areas and specific housing estates, however the intensity of employment deprivation is more severe and covers a wider breadth of LSOAs.

Blackpool has only one relatively affluent area in Park ward.

% of LSOAs in income deprived bandings



% of LSOAs in employment deprived bandings



■ Most Deprived Decile ■ 2nd ■ 3rd ■ 4th ■ 5th ■ 6th ■ 7th ■ 8th ■ 9th ■ Least Deprived Decile

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Appendix 11(d) - Headline KPIs 2018/19

Priority One – Strong Economy

Outcome	Headline Outcome Indicator(s)	Frequency
Blackpool will be the number 1 tourist destination in the UK	Visitor numbers	Annual
	Overall value of the visitor economy	Annual
	Tram ridership	Quarterly
	Combined attraction based indicator	TBC
People in Blackpool will have access to a range of employment options	Economically active	Annual
	Number of people supported into employment across all schemes delivered by Positive Steps	Quarterly
	New jobs created on the Enterprise Zone	Quarterly
	Enterprise Zone – jobs attracted	TBC
	Growth in rateable value per annum in the Enterprise Zone	Annual
The Council will support businesses to prosper and expand	Total number of new businesses assisted by the Council	Quarterly
	Jobs secured by Council projects	Quarterly
The town centre in Blackpool will be strong and vibrant	New bookings / events in the conference centre	
	Footfall	Quarterly
	Satisfaction of residents and visitors with the town centre offer (shopping)	TBC
Good quality and affordable housing which meets the needs of a varied population across the rental and privately owned sector in Blackpool	Number of new homes built	Annual
	Number of new, quality affordable rented units created by My Blackpool Home	Quarterly
	Satisfaction of BCH tenants with the quality of their home	TBC

Priority Two – Resilient Communities

Outcome	Headline Outcome Indicator(s)	Frequency
Families are supported to provide stable home lives where children and young people can flourish	Number of Children who are “Looked After”	Quarterly
Good quality education provision in Blackpool supporting all children and young people to develop skills and obtain qualifications which set them up for a range of employment options	The proportion of schools in Blackpool that are rated as “good” or better by OFSTED	Annual
	GSCE results data	Annual
	Percentage of young people who are not in education, employment or training	Annual
Improving health outcomes for people who live in Blackpool, with fewer people developing preventable long term health conditions	Mortality rate from conditions considered preventable	Annual
	Healthy life expectancy at birth	Annual
Communities in which people feel safe and secure in their immediate environment	Percentage of people consulted who say that they feel safe and secure in their community	TBC
When people in Blackpool are well enough to be discharged from hospital, there will be no delay as a result of the availability of support for their social care needs	Delayed Transfers of Care – Social Care Delays	Quarterly
People who need social care in Blackpool will receive an assessment in good time, have access to support from a range of good quality providers and they will have a regular review of their needs	Proportion of providers registered with CQC in Blackpool rated “Good” or better	Annual
	Average waiting time for assessment	TBC
	Percentage of long-term service users with an annual review	Quarterly

Organisational Resilience

Outcome	Headline Outcome Indicator(s)	Frequency
Budget Management	Council tax collected in year	Quarterly
	Business Rates collected in year	Quarterly
	% undisputed invoices paid within 30 days	Quarterly

	Value of budget cuts achieved	Quarterly
	Forecast level of year end General Fund Working Balances	Monthly
	Level of earmarked reserves	TBC
Workforce	Average number of working days lost due to sickness absence per FTE (Council – current staff only)	Quarterly
	Staff satisfaction	Annual
	Gender pay gap	Annual
	Staff turnover	Quarterly
Residents are satisfied with Council services	Satisfaction with the way the Council runs things	TBC
	Channel Shift - % of online transactions versus traditional methods	TBC

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Report to:	TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE
Relevant Officer:	Sharon Davis, Scrutiny Manager
Date of Meeting:	6 June 2018

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.
- 2.3 To consider approval of the scrutiny review of Council use of non-recyclables.

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 12 (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 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.

5.2.3 No recommendation are outstanding at this time.

5.3 Scrutiny Review Checklist

5.3.1 The Scrutiny Review Checklist is attached at Appendix 12 (b). 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 12 (a) - Tourism, Economy and Resources Scrutiny Committee Workplan

Appendix 12 (b) - 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 - Work Programme 2018-2019	
6 June 2018	<ol style="list-style-type: none"> 1. Provisional Revenue Outturn 2017/2018 2. Treasury Management Outturn Report 2017/2018 3. Annual Performance of the Blackpool Community Safety Partnership. 4. Annual Council Plan Performance report on whole of Priority One, complete with 'Blackpool Outcomes' 5. Homelessness Action Plan (moved from 25 April 2018) 6. Tourism Performance Update (moved from 25 April 2018)
12 Sept 2018	<ol style="list-style-type: none"> 1. Tourism Performance Update 2. Car parking Performance 2017/2018 3. Housing Strategy/Options/Performance 4. Financial Reporting 5. Priority One - Key Priority report: Visitor and Cultural Economy 6. Flooding Report 7. Single Use/Non-Recyclable Plastics Review Report
14 Nov 2018	<ol style="list-style-type: none"> 1. Financial Reporting
23 January 2019	<ol style="list-style-type: none"> 1. Budget Consultation 2. Financial Reporting
Items covered during 2017-2018	
21 June 2017	<ol style="list-style-type: none"> 1. Provisional Revenue Outturn 2016/2017 2. Treasury Management Outturn Report 2016/2017 3. Annual Performance of the Blackpool Community Safety Partnership. 4. Bathing Water / Flood Risk Management 5. Council Plan Overview Annual Report
13 Sept 2017	<ol style="list-style-type: none"> 1. Financial Reporting 2. Priority One - Key Priority report: Visitor and Cultural Economy (to include Tourism Performance Update) 3. Car Parking 2016/2017 Performance
25 Oct 2017	<ol style="list-style-type: none"> 1. Financial Reporting 2. Waste Collection 3. 3GS Evaluation
13 Dec 2017	<ol style="list-style-type: none"> 1. Financial Reporting 2. Priority One - Key Priority report: Enterprise, Skills, and Economic Inclusion Enterprise, Skills, and Economic Inclusion Overview report 3. Engagement of Consultants Annual Report
9 Feb 2018	<ol style="list-style-type: none"> 1. Budget Consultation Meeting
21 Feb 2018	<ol style="list-style-type: none"> 1. Priority Performance report - Corporate Health Performance 2. Financial Reporting 3. Transience Update and Selective Licensing Evaluation 4. Highways - Findings of LEAN review
25 April 2018	<ol style="list-style-type: none"> 1. S19 Flood Investigation Report 2. Flood Risk Management and Drainage Annual Report 3. Bathing Water Quality Annual Report 4. Financial Reporting 5. Priority One - Key Priority report: Infrastructure and Town Centre Regeneration

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: