

		2017/18 £000	2018/19 £000	2019/20 £000		Comments
A1	TOTAL 2017/18 SAVINGS TARGET	18,700	4,800	6,600	30,100	
B1	TECHNICAL SAVINGS					
B1.1	Staffing - related					
B1.11	Reduce the cost of overtime	132	(132)	-		Analysis and review of overtime usage and costs
B1.12	Use business rates (NNDR) income to fund Enterprise Zone staffing	160	-	-		
B1.13	Re-phase auto-enrolment for pensions over two financial years	560	(510)	-		This was originally planned to take place over one financial year, now spread over 2 financial years
B1.14	Improving employee attendance	300	-	-		Reducing costs of absence including back fill costs
B1.2	Technical					
B1.21	Tactical lending from the Business Loan Fund	1,800	900	-		Supporting economic development in town
B1.22	Maximisation of cash flows / Treasury Management	500	-	-		Reducing loan repayments by taking advantage of temporary low borrowing interest rates
B1.23	Project 30 return on investment	275	-	-		Reduction in insurance claims as a result of the Project 30 investment carried out in previous years
B1.24	Capitalisation of revenue costs, e.g. Senior Capital Accountant, Highways Maintenance and Non-pay rounding down to nearest £000	67	-	-		
B1.25	Cultural Exemption generating VAT recovery	1,232	(952)	-		Council to seek cultural exemption, year 2 credit reflects one-off backdated recovery in year 1
B1.26	Corporate - Pension deficit	300	-	-		2017/18 pay 3-years pension deficit upfront.
B1.27	Highfield School	205	-	-		Transfer of costs as a result of Highfield School becoming an academy
B1.3	Income - related					
B1.31	Improved income in leisure assets to be ring-fenced to allow recharging of appropriate costs	300	-	-		Subject to negotiation
B1.4	Procurement & Commissioning - related					
B1.41	Review of Waste Services contract	-	-	400		Service respecification and retendering
B1.5	Demand - related					
B1.51	Reduce cost of Street Lighting PFI	150	-	-		Continue programme of dimming street lights to reduce energy consumption
		5,981	(694)	400		
B2	INCOME GENERATION AND MANAGEMENT					
B2.1	Increase fees and charges	1,074	860	1,010		To take place across all services at 2.5%
B2.2	New sources of income or increased market share	994	390	-		Service expansion in Trade Waste, Leisure Services, Highways and Traffic, Visitor Economy, School Catering, Car Parking, Libraries, Economic Development, Housing Options, Governance and Partnerships, Vitaline. Development of on-street parking scheme, bids for external funding and social care charges.
		2,068	1,250	1,010		
B3	PROCUREMENT AND COMMISSIONING					
B3.1	Procurement and commissioning	225	(122)	-		Service procurement efficiencies including vehicle efficiencies and one year freeze on book fund.
B3.2	Targeted non-pay inflation @ 50%	850	850	850		Corporate retention of 50% provision
B3.3	Procurement and commissioning	491	175	59		Combination of restructures and seeking alternative service providers including review of building cleaning, Extra Care Housing, contracts and commissioning, Care and Repair, Carers Centre and equipment services.
B3.4	Housing Related Support	900	221	-		A significant and transformational reduction in Housing Related Support, supported by transformation funding.
B3.5	Public Health - contracts	500	500	-		Review of contracts
B3.6	Saving on supplies and services spend	1,500	500	-		Reduce spend across all services via renegotiations and despecifications and managed corporately
		4,466	2,124	909		
B4	DEMAND MANAGEMENT					
B4.1	Channel Shift - Initiatives to enable residents to access more services online	100	150	250		Reduction in calls freeing up resources in processing
B4.2	Introduce charge for concessionary travel on the tramway	250	-	-		Introduction of a charge for discretionary concessions on tramway
B4.3	Children's repayment of £4m 2017/18 investment re LACs	-	1,500	3,500		Bring forward to 2017/18 if and when possible. Also an assumption that LACs numbers reduce to 450 saving an additional £1m in 2019/20
B4.4	Review transport arrangements for children with special educational needs	300	90	-		Review existing arrangements
B4.5	Reduce bus route subsidy	63	-	-		Ceasing subsidy to numbers 3, 4 & 10 bus routes
		713	1,740	3,750		
B5	STRUCTURAL REFORM (including ceasing service / under review / reconfiguration)					
B5.1	Review Families in Need team	200	-	-		
B5.2	Review Pupil Welfare service	100	100	66		
B5.3	Structural Reform	789	47	-		Service reviews including Public Protection and Corporate Services. Ending community-based stroke service funding at end of existing contract. Service reduction in tramway maintenance, discretionary school transport, Children's short breaks funding, carers breaks, Community Engagement and Equality Services. Establish a Community Care company
B5.4	Cease Young Savers scheme	30	-	-		
B5.5	PCSOs funding	99	-	-		Renegotiate PCSO funding
B5.6	Establish a Cultural Company	450	450	400		Move Visitor Services, Arts and Left Coast into a new company
B5.7	Sharing of back office services, support services and front-line services	275	431	1,150		Including the Council's own companies, neighbouring authorities and other public bodies. Establish a Community and Environment company.
B5.8	Residual target to be allocated to services (excluding Social Care and Public Health) to be found via vacancies / turnover/ other efficiencies , service redesign and reorganisation	2,030	-	-		Residual target to be found via vacancies / turnover/ other efficiencies, service redesign and reorganisation
		3,973	1,028	1,616		

		2017/18	2018/19	2019/20		Comments
		£000	£000	£000		
C	USE OF RESERVES					
C1	Use of Reserves					
C1.1	Children's - Use of reserves, e.g. VPE, Highfield (consultation 'after summer recess')	-	500	(500)		Non-recurrent use of reserves, baseline adjusted back in following year
C1.2	Blackpool Coastal Housing dividend to General Fund	500	(500)	-		Non-recurrent use of reserves, baseline adjusted back in following year
		500	-	(500)		
	SUB TOTAL	17,701	5,448	7,185		
D	POTENTIAL SALE OF ASSETS WITH ONE-OFF CAPITAL RECEIPTS					
D1	Capital Receipt	500	(500)	-		Non-recurrent sale of assets, baseline adjusted back in following year
E	CONTINGENCY					
E1	Contingency	500	-	(500)		Unidentified savings gap in year 1 to be met over period of 3-year budget
F1	TOTAL SAVINGS	18,701	4,948	6,685	30,334	
G1	SAVINGS TARGET COMPARED WITH SAVINGS PROPOSALS	(1)	(148)	(85)	(234)	