

Line	Directorate	Savings Category	2018/19	2018/19	2018/19 Saving Proposal
Ref			£'000	£'000	
1.0	BUDGET GAP			5,500	
1.1	CORPORATE				Line
1.11	Corporate - Blackpool Coastal Housing dividend to General Fund	Technical Savings	(500)		Non-recurrent use of reserves, baseline adjusted back in following year
1.12	Corporate - Capital Receipt	Technical Savings	(500)		Non-recurrent sale of assets, baseline adjusted back in following year
1.13	Corporate - Targeted non-pay inflation @ 50%	Technical Savings	850		Non-pay inflation review
1.14	Corporate - Channel Shift - initiatives to enable residents to access more services online	Technical Savings	150		Continue Channel Shift process - increase online access
1.15	Corporate - Tactical lending, BLF £8m -> £10m -> £100m	Technical Savings	450		Supporting economic development in the town
1.16	Corporate - Staff Terms and Conditions - Essential Car Users	Technical Savings	265		Full roll out of the removal of essential car user allowance
	CORPORATE - Sub Total			715	
1.2	CHIEF EXECUTIVE				
1.21	Chief Executive	Ceasing service / Under review / reconfiguration	100		General savings including reductions in staffing and supplies & services expenditure
	CHIEF EXECUTIVE - Sub Total			100	
1.3	GOVERNANCE & PARTNERSHIP SERVICES				
1.31	Governance and Partnerships - Life Events and Customer Engagement / Democratic Governance / Legal	Income Generation & Management and Structural Reform	50		Increase in fees & charges and improved efficiencies in the case management system
	GOVERNANCE & PARTNERSHIP SERVICES - Sub Total			50	
1.4	RESOURCES				
1.41	Resources - All Services	Technical savings	30		Non-recurrent contribution from reserves
1.42	Resources - All Services	Income Generation & Management	68		Income generation including agreed internal recharges
1.43	Resources - All Services	Procurement and Commissioning	31		General savings including reductions in supplies & services expenditure
1.44	Resources - All Services	Ceasing service / Under review / reconfiguration	221		Disestablishments of existing vacancies purposely not filled in anticipation of future budget savings targets (10.70 FTEs)
	RESOURCES - Sub Total			350	
1.5	PLACES				
1.51	Places - Cultural Exemption generating VAT recovery	Technical Saving	(950)		Cultural exemption, credit reflects one-off backdated recovery in 2017/18
1.52	Places - Libraries Book Fund - reinstate	Procurement and Commissioning	(100)		Re-instatement of 2017/18 one-off saving
1.53	Places - Visitor Economy - Resort pass price increase	Income Generation & Management	15		Increase in fees & charges
1.54	Places - Visitor Economy - Merge key common service with Left Coast	Structural Reform	73		Review of service which will generate staffing savings
1.55	Places - Culture and Economic Development	Procurement and Commissioning	22		Reduction in supplies and services
1.56	Housing	Technical Saving	40		Homelessness Prevention Grant - use of existing staff resources - 2 year only grant
1.57	Housing	Ceasing Service / Under Review / Reconfiguration	50		Review of service which will generate staffing savings
	PLACES - Sub Total			(850)	
1.6	COMMUNITY & ENVIRONMENTAL SERVICES				
1.61	Community and Environmental Services - Leisure VAT Claim	Technical Saving	750		Leisure VAT Claim, £750k includes backdated recovery of £500k (£250k recurrent)
1.62	Community and Environmental Services - School Crossing Patrols	Structural Reform	90		Seek 50% contribution from schools

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1.63	Community and Environmental Services - Leisure Services	Income Generation and Management	85		Increase in fees & charges
1.64	Community and Environmental Services -Highways and Traffic	Income Generation and Management	70		RSWA - new permit scheme for utility works on highways
1.65	Community and Environmental Services -Waste Services	Income Generation and Management	60		Increase in fees & charges - Trade Waste
1.66	Community and Environmental Services -Waste Services	Income Generation and Management	60		Increase in fees & charges - Domestic Waste
1.67	Community and Environmental Services -Highways & Traffic	Income Generation and Management	50		Highways Engineering Schemes - Income derived from Engineering Services
1.68	Community and Environmental Services -Highways & Traffic	Procurement and Commissioning	150		Savings made as a result of reduction in highway claims
1.69	Community and Environmental Services -Directorate VPE	Procurement and Commissioning	150		Top slice in budget across directorate, re-profile VPE replacement programme
1.70	Community and Environmental Services -Public Protection	Ceasing Service / Under Review / Reconfiguration	30		Review of service which will generate staffing savings
1.71	Community and Environmental Services -Cleansing	Ceasing Service / Under Review / Reconfiguration	35		Reduction in budget, aim to be mitigated by KBT campaign
1.72	Community and Environmental Services -Public Conveniences	Procurement and Commissioning	60		Contract negotiation
COMMUNITY & ENVIRONMENTAL SERVICES - Sub Total				1,590	
1.8 ADULT SERVICES					
1.81	Adult Services - Adult Commissioning Placements	Income Generation and Management	320		Increase in income from fees & charges in accordance with legislation and national policy
1.82	Adult Services - General	Technical Savings	150		Reduced bad debt provision. This is made possible by a significant amount of work by Adult Social Care and Revenues Services to reduce the level and number of debts owing to the Council from Social Care.
1.83	Adult Services - In-house provider services	Structural Reform	3		In-house provider services - management efficiencies.
1.84	Adult Services - Adult Commissioning Placements	Income Generation and Management	200		Releasing funds more effectively from property charges.
1.85	Adult Services - Safeguarding	Structural Reform	24		Reduction in the cost of Deprivation of Liberty Safeguarding (DOLS) work via improved case management.
1.86	Adult Services - Housing Related Support	Structural Reform	220		The full year effect of the 2017/18 significant and transformational reduction in Housing Related Support, supported by transformational funding.
1.87	Adult Services - Procurement and Commissioning	Procurement and Commissioning	192		Second year of savings agreed in 2017/18 to Care & Repair , Equipment Budget and Drugs & Alcohol budget, as per last years discussions with providers, plus £62k vacancy savings.
1.88	Adult Services - Procurement and Commissioning	Procurement and Commissioning	31		Provider fee uplift in accordance with 4-weekly payment cycle (2018/19 fee uplift already part brought into payment wef 1/8/17 to alleviate provider pressures)
ADULT SERVICES - Sub Total				1,140	

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1.9	CHILDREN'S SERVICES				
1.91	Children's Services - Use of reserves, e.g. VPE, Highfield (consultation 'after summer recess')	Technical Savings	500		Non-recurrent use of reserves, baseline adjusted back in 2019/20
1.92	Children's Services - Early Help for Children and Families	Structural Reform	41		General efficiency savings including reductions in staffing
1.93	Children's Services - Early Help for Children and Families	Ceasing Service / Under Review / Reconfiguration	21		General efficiency savings including a reduction in staffing
1.94	Children's Services - Social Care	Demand Management	105		Robust care planning and review alongside reducing demand allowing the removal of 3 staffing posts.
1.95	Children's Services - Pupil Welfare	Structural Reform	50		General efficiency savings including the deletion of a vacant post
1.96	Children's Services - Business Support and Resources	Technical Savings	98		Transfer of residual costs as a result of Highfield School becoming an academy.
1.97	Children's Services - SEND	Demand Management	103		Review of staffing responsibilities and arrangements.
1.98	Children's Services - Business Support and Resources	Income Generation and Management	31		Income generation including agreed internal recharges

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1.99	Children's Services - Safeguarding, Quality and Review	Demand Management	57		Review of staffing responsibilities and arrangements.
2.00	Children's Services - Early Years SEND Early Years School Improvement	Ceasing Service / Under Review / Reconfiguration	-		Review of staffing responsibilities and arrangements.
CHILDREN'S SERVICES - Sub Total				1,006	
2.1 PUBLIC HEALTH					
2.11	Public Health - Contracts	Procurement and Commissioning	500		Review of Contracts
2.12	Public Health - Contracts	Procurement and Commissioning	100		Review of Contract and income generation
PUBLIC HEALTH - Sub Total				600	
2.2 BUDGETS OUTSIDE THE CASH LIMIT					
2.21	Budgets Outside the Cash Limit - Treasury Management	Technical Savings	655		£655k of Treasury Management and release of non-recurrent provisions
2.22	Budgets Outside the Cash Limit - Car Parking / Companies	Income Generation and Management	150		Income generation from car parks and the Council's wholly owned companies
BUDGETS OUTSIDE THE CASH LIMIT - Sub Total				805	
3.0 TOTAL SAVINGS PROPOSALS				5,506	
4.0 BUDGET GAP OVERACHIEVED				(6)	