

Public Document Pack

Dear Councillor

EXECUTIVE - MONDAY 10 FEBRUARY, 2020

Please find attached updated the appendices related to the General Fund Revenue Budget 2020/21 for the Monday 10 February 2020 meeting of the Executive, forwarded to Members under separate cover.

This document will also be considered at the Council meeting to be held on Monday 9 March 2020 please bring this document to either meeting if you are attending.

Agenda No	Item
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2	<u>GENERAL FUND REVENUE BUDGET 2020/21</u> (Pages 1 - 152)
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Yours sincerely

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BLACKPOOL COUNCIL
REPORT
of the
DIRECTOR OF RESOURCES
to the
EXECUTIVE
on
10 FEBRUARY 2020

GENERAL FUND REVENUE BUDGET 2020/21

1. Purpose

- 1.1 The purpose of this report is to determine the overall level of net expenditure to be included in the General Fund Revenue Budget for 2020/21 and to identify a budget savings plan that will ensure a balanced budget in-year.

2. Context

- 2.1 The current Medium Term Financial Sustainability Strategy (MTFSS) covering the period 2016/17 – 2021/22 was approved by Executive on 12 September 2016 and presented a financial outlook, an assessment of risks and indication of the Council's challenges over these 6 years. It incorporated the 4-year Settlement ending in 2019/20 at which point a new Settlement period was expected, however due to the consequences of exiting the European Union a 1-year only Settlement was announced for 2020/21. The Chancellor of the Exchequer's Budget of 11th March is expected to announce a new Spending Review later in 2020 with further clarification on Settlement period, Fair Funding Review, Business Rates Retention, Business Rates Reset and New Homes Bonus.

- 2.2 The key principles of the Medium Term Financial Sustainability Strategy are that:

- the statutory obligation to balance the Council's budget in each year of the period;
- resourcing services in line with Council priorities;
- embedding a culture of value for money and efficiency savings in all activities;
- keeping Council Tax levels as low as possible;
- maximising the level and resilience of the resources of cash, assets and people by attracting grants, generating additional income or creating partnering arrangements;
- ensuring significant risks are identified and mitigated where possible;
- ensuring financial reserves reflect the levels of business and risk; and
- optimising capital spending freedoms.

These all still hold true for 2020/21.

- 2.3 Once the Government Budget has been announced in March, work will commence on updating the Medium Term Financial Plan to incorporate the next Settlement period and at the very least to maintain a rolling 3-year budget.

3. The Local Government Finance Settlement 2020/21

- 3.1 The Local Government Finance Settlement sets the amount of Central Government funding available to councils. The Secretary of State for Housing, Communities and Local Government announced the Provisional Local Government Finance Settlement for 2020/21 on 20 December 2019. The Final Settlement is expected to be announced in early February 2020 and certainly before 13 February 2020.
- 3.2 The Settlement Funding Assessment (SFA) for Blackpool Council is split between resources received via Revenue Support Grant, an assessment of its share of Business Rates collectable plus a Top-up element from the 8th year of the Business Rates Retention Scheme. The Provisional SFA amounts to **£63,300,000** in 2020/21. This compares with the Settlement Funding Assessment in 2019/20 of £62,300,000.
- 3.3 As part of the announcement the 2019/20 Lancashire collaboration for 75% Business Rates Retention Pilots was disestablished reverting Blackpool Council to the former 50% Business Rates Retention system during 2020/21.

4. Other Funding 2020/21

- 4.1 There are several other significant components of Central Government funding, some of which have been rolled into the SFA and some which remain separate specific grants:

4.2 New Homes Bonus (NHB) Grant

The 2020/21 New Homes Bonus allocations have been announced. This funding takes the form of an unringfenced grant which is distributed between local authorities based upon the net growth in housing provision within their areas. The number of years that the scheme is based on is 4 years and the scheme also only rewards growth in homes above a minimum expectation of +0.4% per annum.

The 4-year cumulative figure for 2020/21 has been confirmed as **£266,441** with an in-year element of £65,197. As the roll forward is for one year, with any funding beyond 2020/21 subject to the 2020 Spending Review and potential new proposals, the new allocations in 2020/21 will not result in legacy payments being made in subsequent years based on those allocations.

4.3 Housing Benefit (HB) Admin Grant

The Housing Benefit subsidy scheme is the means by which local authorities claim subsidy from the Department for Work and Pensions (DWP) towards the cost of administering HB in their local areas. Benefit schemes of rent rebates for tenants of a local authority and rent allowances for private tenants are provided for by the Social Security Contributions and Benefits Act 1992 and the Social Security Administration Act 1992 (as amended). Claimants obtain these benefits by direct application to the authority. Eligibility for, and the amount of, Housing Benefit is determined in all cases solely by the local authority. The Council received Housing Benefit Admin Subsidy grant in 2019/20 of £763,000 and this will be reduced by 2% to **£746,000** in 2020/21.

4.4 Public Health Grant

The transfer of Public Health services and their responsibility to local government from April 2013 brought with it ringfenced grant funding.

On 4 September 2019 the Chancellor of the Exchequer announced that there would be a real terms increase to the Public Health Grant in 2020/21. The Chief Executive of Public Health England has subsequently suggested a 1% real terms growth, equating to a combined increase of 2.84%. Whilst actual allocations have yet to be confirmed,

Blackpool's allocation for 2020/21 planning purposes is based on this increase and is estimated at **£18,450,524**, a rise of £509,524 from the 2019/20 grant of £17,941,000.

4.5 Better Care Fund (BCF)

The Better Care Fund is a programme spanning both the NHS and local government which seeks to join-up health and care services so that people can manage their own health and wellbeing and live independently in their communities for as long as possible. The aim of the BCF is to improve the lives of some of the most vulnerable people in our society, placing them at the centre of their care and support and providing them with integrated health and social care services, resulting in an improved experience and better quality of life.

In January 2019 the NHS Long-Term Plan was published which outlined several key priorities and improvement targets over the next ten years, one of which is a continued commitment to the BCF and to increase the focus on NHS organisations working with their local partners as 'Integrated Care Systems' (ICSs) to plan and deliver services which meet the needs of their communities.

Blackpool's Health and Wellbeing Board approved a pooled budget of £32.8m in 2019/20 and following the publication of the 'Integration and BCF Planning Requirements' document in spring 2020 the Council will work with Clinical Commissioning Group colleagues to agree the value of the pooled budget for 2020/21.

4.6 Dedicated Schools Grant (DSG)

The Dedicated Schools Grant (DSG) is paid in support of the local authority's schools budget. It is the main source of income for the schools budget, Early Years and High Needs pupils. Local authorities are responsible for determining the allocation of the grant in consultation with local schools forums. Local authorities are responsible for allocating the Schools Block of the grant to individual schools in accordance with the local schools' funding formula.

The DSG in 2019/20 prior to Academy Recoupment was £113.1m and the provisional allocation for 2020/21 is **£121.1m** whose further allocation has been approved by the Blackpool Schools Forum on 14th January. The increase is mainly due to the continued rollout of national formulae for the Schools Block and the High Needs block, both of which have resulted in additional allocations for Blackpool.

4.7 Additional Social Care Funding

On 4 September 2019, the Chancellor of the Exchequer announced an additional £1bn for adult and children's social care. This funding was allocated to support local authorities to meet rising demand and continue to stabilise the social care system.

Blackpool's allocation for 2019/20 was £1,544,000 and this will increase to **£5,922,000** in 2020/21. It is recommended that in view of the higher spending pressures currently being experienced in Children's Social Care and the recommendations from Ofsted's children's social care services inspection report of 17 January 2019 this funding is directed in full to that service.

Despite the magnitude of this uplift, when combined with the social care precept it represents the joint lowest year-on-year % increase in England alongside Westminster City Council.

4.8 Core Spending Power

The Core Spending Power figures include the SFA, compensation for under-indexing the business rates multiplier, Council Tax, the Improved Better Care Fund, NHB, Rural Services Delivery Grant (not applicable), Transitional Grant (not applicable), Winter Pressures Grant and Social Care Support Grant / Social Care Grant. The table below shows Blackpool's Core Spending Power for 2020/21:

Core Spending Power	2019/20	2020/21
	£m	£m
Settlement Funding Assessment (SFA)	62.3	63.3
Compensation for under-indexing the business rates multiplier	1.5	1.9
Council Tax Requirement	52.6	54.3
Cumulative Adult Social Care Precept Flexibility	4.2	5.5
Improved Better Care Fund	9.7	10.6
New Homes Bonus	0.5	0.3
Winter Pressures Grant	0.9	0.0
Social Care Support Grant	1.6	0.0
Social Care Grant	0.0	5.9
Total	133.3	141.8
Change in Provisional Revenue Spending Power		8.5
Percentage Change		+6.4%

However, this calculation does not reflect inflationary (pay awards, National Living Wage announcements, non-pay) and demand pressures (see 7.1), which are required to be self-funded.

5. Revenue Budget 2019/20 – Projected Outturn

- 5.1 The summary at Appendix 1 shows the projected adjusted revenue outturn as at month 7 for the current financial year.
- 5.2 Line 24 of this summary shows that it is now estimated that a sum of £7,606,000 will be taken from working balances as at 31 March 2020.

The main areas of budgetary variance are set out below:

	£000
Children's Services	10,104
Strategic Leisure Assets	2,759
Parking Services	759
Concessionary Fares	700
Governance and Partnership Services	277
Communications and Regeneration	60
Public Health	-
Chief Executive	(100)
Adult Services	(118)
Ward Budgets	(200)
Community and Environmental Services	(500)
Resources	(549)
Treasury Management	(860)
Other	(34)
Net Service Overspendings 2019/20	12,298
Net Adjustment from Contingencies / Reserves	(4,692)
Net Overspending 2019/20	7,606

5.3 The reasons for the overspendings are well documented in the Council's monthly Financial Performance Monitoring reports and recovery plans are under constant review with the most challenging being the required reduction in and de-escalation of Looked After Children in Children's Services. The Scrutiny Committees continuously scrutinise overspending services to seek assurances that effective remedial action is being taken.

5.4 In accordance with previous convention any overspendings on service budgets as at 31 March 2020 will be recovered in the following year 2020/21, but this will need to be revisited and reviewed at Provisional Outturn in the context of the exceptional pressures being faced by Children's Services.

6. Cash Limited Revenue Budget 2020/21

6.1 There is a statutory requirement upon the Council to set a balanced budget:

- Section 100 of the Local Government Act 2002 requires local authorities to plan each year's revenue at a level sufficient to meet operating expenses and hence achieve a balanced budget.
- Section 114 of the Local Government Finance Act 1988 requires the chief finance officer of an authority to report to its Members and external auditor if it appears that the expenditure of the authority incurred (or proposed to incur) in a financial year is likely to exceed the resources available to meet that expenditure.

6.2 The cash limit upon the Revenue Budget for 2020/21 is **£142,084,000** (line 25 of Appendix 1 summary). This represents the maximum sum of net expenditure which is sustainable within the resources available.

6.3 The base Revenue Budget for next year incorporates the following key assumptions:-

- delivery of the 2019/20 Revenue Budget with Working Balances
- the full-year effect of demand pressures as at month 07 2019/20
- internal pay levels to rise by at least 2.0% for the period from 1st April 2020 to 31st March 2021 and the payment of at least the National Living Wage to all contracted staff
- the payment of annual increments
- voluntary 5 days' unpaid leave on average to continue
- Auto-enrolment based on previous uptakes
- a non-pay inflation contingency, to address contractual commitments and valid non-pay pressures @ 1.9% (forecast CPI as per Spring Statement 2019)
- Treasury Management budget predicated on a Base Rate of 1.00% (0.25% above the current Base Rate) with interest rates to remain at low levels
- the latest estimates of Settlement Funding Assessment
- the Council fulfils its statutory obligation to balance its budget.

7. Budget Gap 2020/21 and Methodology for Delivering

7.1 The budget gap for the next financial year has resulted from the following:

	£m
Pay awards, increments, national insurance and pensions	2.88
Non-pay inflation	1.83
Pressures and growth	9.15
Developments	0.19
Reinstatement of non-recurrent savings from previous years and unachieved savings plans	5.60
Budget Gap 2020/21	19.65

7.2 Savings Programme

Achieving savings of the scale demanded has required concerted action and consideration of a broad range of initiatives, whilst maintaining strong financial management and budgetary control, addressing any areas of overspending in as timely a manner as practicable, maximising savings and ensuring value for money.

In a departure from the conventional approach of Priority-Led Budgeting, a Savings Programme constituting 7 thematic workstreams has been developed and finessed over the last 4 years:

- i) Technical savings – these cover areas such as debt and PFI restructurings, pensions, review of reserves and provisions, use of capital receipts and capital-to-revenue transfers and review of Business Rate yield assumptions.
- ii) Income generation and management – fees and charges income will continue to be optimised along with returns on business loan investments, Growth and Prosperity initiatives and traded services.
- iii) Procurement and commissioning - maximising best value from the market place through an innovating commissioning regime to reduce third-party spend and deliver targeted social value.
- iv) Demand management and self-help initiatives such as the current Channel Shift project work.
- v) Transformational efficiency measures under the direction of the Chief Executive's Corporate Delivery Unit with a focus on 'upstream' prevention.
- vi) Structural reform:
 - internally with Council services being the provider of first choice
 - collaborating and partnering with the Council's own companies (as has already progressed significantly with the adoption of the Companies Governance Framework)
 - across the wider public sector including the Healthier Lancashire & South Cumbria Integrated Care System and One Public Estate
 - with the private and voluntary sectors.
- vii) Service reductions and cuts, which are considered once i) – vi) have been exhausted.

This exercise has generated the necessary service budget target savings of **£19.65m** in 2020/21. These are listed at Appendix 2 along with the summary actions required to deliver them. With forecast earmarked reserves of £31.3m as at 31 March 2020 it is deemed

reasonable to underwrite the residual budget savings gap of £2.25m from this source as savings proposals continue to be appraised. (The recent launch of CIPFA's Financial Resilience Index showed that Blackpool Council has above average financial standing in comparison with its nearest neighbour authorities.) In view of the late notification of the Provisional Local Government Finance Settlement on 20 December 2020, Budget consultation has started later than usual and a dedicated cross-party Budget Scrutiny Panel is due to meet on 24 February 2020 to undertake an in-depth scrutiny of the proposals.

In setting realistic budgets for the forthcoming year services will be expected to meet any additional service-specific pressures that may emerge in accordance with the cash limited budgeting regime.

8. Other Considerations

8.1 Staffing Implications

As part of the £19.65m savings target it is anticipated that in the year 2020/21 there will be up to 25 compulsory redundancies and up to 20 voluntary redundancies where it is possible to agree employee requests. In addition there are a further 30 employees in temporary contracts which will come to an end. These staffing reductions will come about as a result of services ceasing, reducing or being reconfigured and delivered differently.

In order to mitigate compulsory redundancies the following action is taken:

- continuation of voluntarily unpaid leave arrangements
- strict controls on external recruitment for all but essential posts that cannot be filled through redeployment or restructuring services
- consideration of applications for early retirement and voluntary redundancy (including a proposal for time limited enhancement for 'At Risk' employees)
- holding vacant posts throughout the year which are subsequently removed resulting in a saving
- encouraging employees to voluntarily reduce their hours of work,
- offering unpaid career breaks and unpaid sabbaticals,
- cessation or limitation of the use of agency staff and casuals,

Where there is a requirement to fill a vacant post employees who are at risk or on notice of redundancy have an opportunity to apply for these vacancies prior to them being advertised Council-wide.

A comprehensive package of support is on offer to affected employees from a dedicated member of the Council's Employment Adviser team.

The costs of redundancies have been managed centrally through an earmarked reserve. This reserve has been depleted each year by approximately £1m to cover redundancy payments and associated pension strain if it is required. This reserve is forecast to be £2.6m by March 2020. Since 2016/17 the reserve has been replenished each year from the consequences of the Minimum Revenue Provision (MRP) restructuring, which was approved as part of the 2016/17 Treasury Management Strategy, but 2019/20 was the final year that funds were available from the MRP restructuring to replenish the reserve.

8.2 Financial / Economic Context

Together with all other sectors of the national economy, the Council's finances have been affected by the measures being taken to recover from the economic downturn. The Chancellor announced as part of September 2019's Spending Round that making sure the United Kingdom is prepared to leave the European Union was its top priority. The Government stated that it will not be until this has been delivered that clearer and more meaningful forecasts for the economy and public finances can be made, which are now expected in the Spending Review 2020.

The effect of the economic climate continues to impact upon the ability to pay for some and make others more cautious in terms of personal spending. The overall effect will be to make collection of income due to the Council, both Council Tax and fees and charges, more difficult. However, regeneration investment in the town together with its ever improving tourism offer is attracting growing visitor numbers which are bolstering the town's tourism economy.

Interest Rates - The outlook for short-term interest rates is that they will continue at the present historically low levels. Interest receivable on temporary investments will continue at modest levels and debt restructuring opportunities will be kept under continuous review to minimise interest payments.

8.3 Business Loans Fund

The 2019/20 Budget increased the Loans Fund to £200m. Loans are available to businesses across the Fylde coast and strongly linked to growing and safeguarding the local economy. The Council has had approvals and expressions of interest totalling over £111m of loans as at 31 December 2019, although this is offset by repayments made to date. The total amount which has been drawn down so far is £79m net of repayments that have been made. These loans have created / safeguarded 1,299 jobs.

8.4 Equalities Analysis

The Council has a statutory responsibility under equality law, known as the 'Public Sector Duty', to examine and analyse the impacts on equality issues on any decisions it makes. Furthermore, the Council must have due regard to the need to eliminate discrimination, harassment, victimisation and other prohibited conduct, whilst advancing equality of opportunity and fostering good relations between different groups.

The Council adopts a robust approach to equality to assess the possible impact of the current budget proposals. This is in recognition of the often complex effect on service users, staff, citizens and visitors of these decisions.

Where potentially significant equality implications have been identified within the proposals outlined in this report, these are flagged up to decision makers and if appropriate this leads to the commissioning of a full impact review involving data analysis and consultation with service users and others affected.

Each year the Council also assesses the effect of budget reductions on staff diversity issues using a benchmark analysis of the current levels of workforce diversity for each of the key equality strands – Race, Gender, Disability, Age, Religion and Belief and Sexual Orientation.

8.5 Budget Engagement

The Council has undertaken two engagement exercises to seek comments and ideas on the Budget, one aimed at individual residents and staff which attracted 127 responses and the other aimed at stakeholder organisations which received 21. The questionnaires, available at Council building reception points and online, sought views on Council priorities

and services at a broad level and asked for comments on ways in which the Council could save or generate money.

Respondents to the residents and staff survey (Appendix 3) identified the Household Waste Services Recycling Centre, Adults and Older People Services, and Children and Young People Services as the most important, with residents also identifying Parks and Open Spaces as being of significant importance. Comments received tended to suggest focusing on the efficiency of council structures and management costs, the level of overspend in Council departments and capital expenditure.

The stakeholder survey (Appendix 4) had a slightly different focus with respondents being asked for comments rather than rating the importance of services. Respondents called for a focus on value for money in service delivery, continuing to allow people to access services through non-digital routes, to adopt collaborative working practices and for the Council to offer funding and support to community groups that help communities to do more to help themselves. Some respondents raised concerns that cuts in the Council's Budget would increase service demand and affect the viability of organisations delivering contracts for the Council.

Having considered these comments during the process of formulating the Budget, the Council will formally consult relevant parties on proposals where any significant changes or impacts may arise.

9. Capital Expenditure

- 9.1 The Council's Capital Programme for 2020/21 – 2022/23 is also to be considered in a separate report to this Executive meeting. Debt financing costs for the capital programme have been included in the Revenue Budget on the basis of the indicative borrowing allocations received from Government and any Prudential borrowings.
- 9.2 The size and value of the capital programme is set in accordance with those allocations plus any available external grants, Prudential borrowing schemes (for which the costs are to be separately funded from service budgets), capital receipts and revenue contributions. Schemes being financed by Prudential borrowing continue to require specific approval of the Executive.
- 9.3 Future revenue costs of capital schemes will also have to be contained within existing bottom-line budgets, except where provision has specifically been agreed in advance.

10. Working Balances and Reserves (and in the Context of Children's Services)

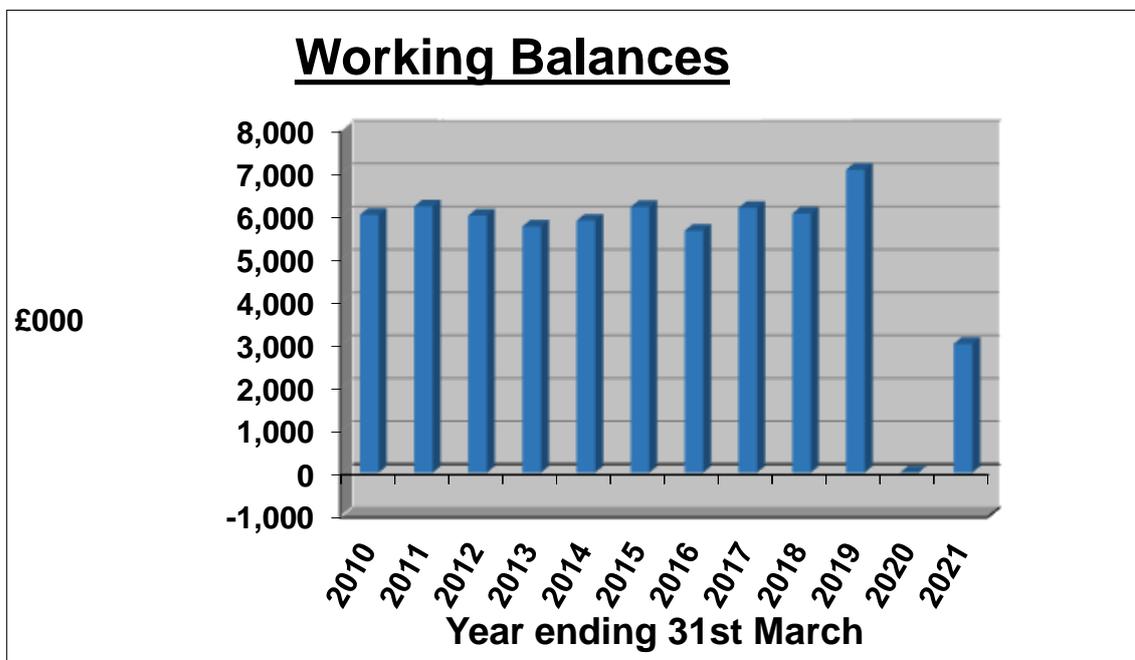
- 10.1 Section 25 of the Local Government Act 2003 imposes a duty upon the Council's statutory finance officer to report on the robustness of the estimates and the adequacy of reserves.
- 10.2 The proposed Budget for 2020/21 is underpinned and reinforced by Council-wide risk management and robust budget setting and monitoring processes.
 - Risk Management – Risk management processes are embedded across the Council. A strategic risk register is maintained and a Corporate Risk Management Group meets quarterly to review the risks contained in the register. The strategic risk register identifies the key risks facing services in the delivery of Council priorities and which are scrutinised regularly by the Audit Committee. In addition, the recommendation concerning the level of the general working balances included in this Budget is itself a product of a risk-based assessment.
 - Budget Setting – Accountancy staff work with budget holders to comprehensively review all budgets on an annual basis. The budgets set are cash limited. Instances of unavoidable growth, service demand pressures and new developments are identified

and scrutinised as part of the budget process, together with other issues such as meeting new legislative requirements and statutory obligations.

- **Budget Monitoring** – Monitoring is carried out on a monthly basis with effect from month zero and highlights any significant variances and areas of risk, both for current and future years, with regular reports being presented to the Executive and Scrutiny Committees. This provides an opportunity to take action to mitigate such variances. Bearing in mind the importance of successfully delivering budget savings in the current financial year, detailed monthly reports on progress in achieving savings have been reported to the Corporate Leadership Team.

10.3 Under a Local Authority Accounting Panel Code of Practice (LAAP) issued in November 2008 the establishment of and transfers to/from reserves are subject to the approval of the Council's statutory finance officer. The Council's reserves are continuously reviewed to ensure that they remain at an appropriate level.

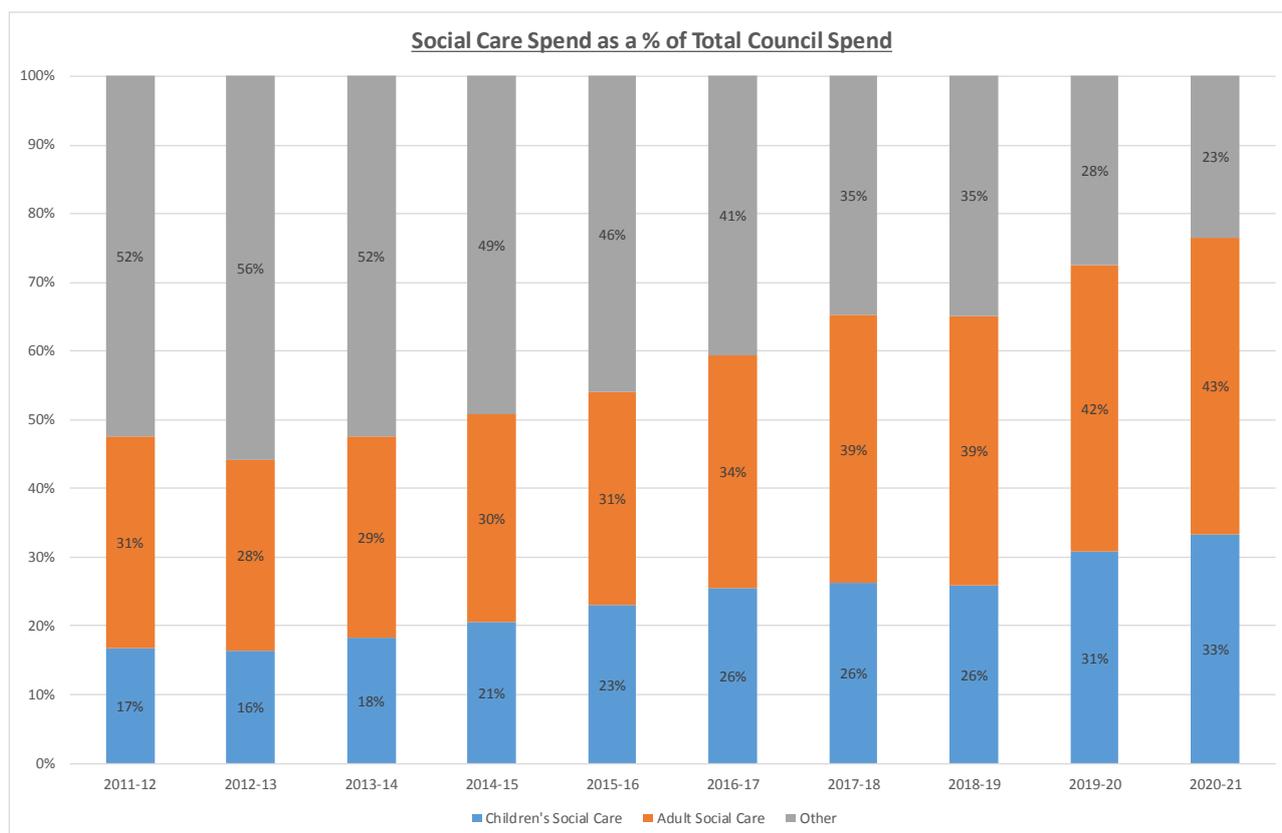
10.4 In addition to the Council's general working balances a number of specific revenue reserves have been established to cover specific risks and uncertain commitments. Without these specific reserves the Council's general working balances would need to be set at a higher level. Taking into account specific reserves it is the opinion of the Council's statutory finance officer that the Council should continue to plan for a level of general working balances of **£6m**. This level is necessary in view of the scale of the Council's gross revenue budget and associated risks. An assessment of the significant risks and the steps which are being taken to mitigate these risks are set out in appendix 5. In setting the proposed budget and savings programme of £19.65m it is not realistic to assume that this target can be achieved in one year nor via contributions from revenue budgets, in particular as the level is forecast to have reduced to nil by 31 March 2020. As part of the budget exercise non-recurrent funds have been identified to restore levels to at least 50% of target with other work such as the Minimum Revenue Provision review ongoing to add to this if/where possible – a separate listing of progress to date is attached at Appendix 6. It is the view of the statutory finance officer that the significant investment in Children's Services that this Revenue Budget recommends should remove the strain on working balances that has been borne in recent years.



10.5 As referred to at paragraph 4.7 Children's Social Care Services was the subject of a full Ofsted inspection at the end of 2018 with the outcome being published in a report on 17 January 2019. Whilst Ofsted did highlight improvements in service delivery in a number of areas, there remained issues in social work practice meaning some children were not

always having their needs responded to in the right way or at the right time. The Secretary of State has subsequently appointed an Independent Commissioner who continues to work with Council officers and Members to determine the Council's capacity and capability to improve itself and will be recommending later this calendar year whether or not the evidence is sufficiently strong to suggest that long-term sustainable improvement can be achieved should operational control remain with the Council.

The Council has an improvement plan in place, which is under continuous review to ensure that positive changes happen at a faster pace. In order to deliver this and on a sustainable footing, this Revenue Budget proposes unprecedented investment in the service with £4,279,000 to address the additional staffing requirement, some 30% more children's social worker staffing than 12 months ago, and £10,108,000 to address the demographic demand pressures of children in need and the increasing intensity of care required – a total recurrent investment of **£14,387,000**. The upshot of this is that by next year Children's Social Care will represent 33% of the Council's revenue spend compared with 17% a decade earlier:



11. Capping

11.1 Under schedule 5 of the Localism Act 2011 the Government introduced a requirement to hold a local referendum when proposed council tax increases are deemed excessive. On 20th December as part of the Provisional Local Government Settlement it was announced that an increased council tax referendum threshold of 4% would apply for 2020/21 (comprising 2% for expenditure on adult social care and 2% for other expenditure).

11.2 This flexibility is offered in recognition of inflationary pressures such as the raising of the National Living Wage and demographic changes which are leading to growing demand for adult social care and increased pressure on council budgets. A requirement of this flexibility is that the Council spends the additional funds raised through the Adult Social Care Precept on adult social care only.

12. Medium Term Financial Prospects

- 12.1 Medium term prospects are overshadowed by the continuing cutbacks in public sector spending which were described in detail in the current Medium Term Financial Sustainability Strategy. It is impossible at this point in time to forecast beyond 2020/21 when the current 1-year Settlement ends and the prospect of the Spending Review 2020, the Fair Funding Review, Business Rates Retention, Business Rates Reset and the New Homes Bonus review adds more uncertainty to financial planning. However, it is the intention that the current Medium Term Financial Plan will be refreshed over a rolling 3-year period once indicative funding allocations begin to be released by MHCLG.

13. Recommendations

The Executive is asked:

- (1) To recommend to Council that the **£5,922,000** Social Care Grant is allocated in full to Children's Social Care (ref. paragraph 4.7)
- (2) To recommend to Council the level of net expenditure for the draft General Fund Revenue Budget 2020/21 of **£142,084,000** (ref. paragraph 6.2)
- (3) To recommend to Council a level of budget savings of **£19.65m** (ref. paragraphs 7.1 and 7.2 and appendix 2)
- (4) To recommend to Council that the Chief Executive be authorised to take any necessary steps to ensure all staffing savings are achieved (ref. paragraph 8.1)
- (5) To recommend to Council that the target level of working balances remains at **£6m** (ref. paragraph 10.4)
- (6) To consider any further facts, information and stakeholder feedback which may emerge and report the details to the meeting of the Executive on 4 March 2020.

Mr S Thompson
Director of Resources
23rd January 2020

Blackpool Council

**General Fund Revenue Estimates
for the Year Ended 31st March 2021**

Blackpool Council

General Fund Estimates Year Ending 31 March 2021

Summary

Line No	General Fund Net Requirements	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
	Cash Limited Bottom Line Budgets				
1	Chief Executive	674	615	515	350
2	Governance and Partnership Services	3,902	3,773	3,850	3,532
3	Resources	4,698	4,563	4,014	3,000
4	Communications and Regeneration	6,816	(1,557)	1,262	(2,178)
5	Community and Environmental Services	37,079	43,446	42,946	44,316
6	Adult Services	52,160	54,559	54,441	55,774
7	Children's Services	42,450	41,027	51,131	52,935
8	Public Health	23	21	21	25
9	Budgets Outside the Cash Limit	12,580	12,708	13,273	12,555
10	Capital Charges	(30,305)	(29,962)	(29,962)	(27,708)
11	IAS 19 Retirement Benefits	179	-	-	-
12	Sub Total - Net Cost of Services	130,256	129,193	141,491	142,601
	Contributions and Contingencies				
13	Contributions to/(from) Reserves	(1,566)	(3,587)	(8,096)	(2,587)
14	2018/19 Service Underspends	-	(80)	(80)	-
15	Revenue Consequences of Capital Outlay	-	200	200	300
16	Contingencies	(1,598)	(2,107)	(2,290)	5,781
17	Specific Corporate Savings	-	-	-	(2,213)
18	Residual Budget Savings underwritten from Earmarked Reserves	-	-	-	(2,252)
19	Sub Total - Contributions and Contingencies	(3,164)	(5,574)	(10,266)	(971)
	Levies				
20	North West Regional Flood Defence Committee	68	69	69	69
21	Apprenticeship Levy	335	385	385	385
22	Sub Total - Levies	403	454	454	454
23	Total Net Expenditure to be met from Public Funds	127,495	124,073	131,679	142,084
24	Less: Amount (Taken from) / Added to Working Balances	1,023	-	(7,606)	-
25	Net Requirements after Working Balances	128,518	124,073	124,073	142,084
	Working Balances as at 1st April	4,034		7,057	-
	Movement in Working Balances	1,023		(7,606)	3,012
		5,057		(549)	3,012
	Transfer from Earmarked Reserves	2,000		549	-
	General Balances as at 31st March	7,057		-	3,012

Chief Executive

Chief Executive
General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Chief Executive	678	724	694	743
HR, Organisation and Workforce Development	(43)	(13)	(33)	-
Corporate Delivery Unit	159	151	151	238
Housing	(120)	(247)	(297)	(186)
Corporate Savings Target	-	-	-	(445)
Net Cost of Services	674	615	515	350
Cost per '000 population	5	4	4	2

Budget Holder: Mr Neil Jack- Chief Executive

Finance Manager: Mr S Maher / Mrs K Whyatt

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	4,578	4,570	4,614	4,717
Premises	146	110	142	110
Transport	24	21	20	21
Supplies and Services	1,562	382	412	389
Third Party Payments	465	168	170	168
Transfer Payments	278	65	503	65
Support Services	1,205	1,184	1,184	1,167
Capital Charges	17	21	21	21
Corporate Savings Target	-	(30)	-	(445)
Total Expenditure	8,275	6,491	7,066	6,213
Income				
Customer and Client Receipts	392	229	228	229
Government Grants	1,585	294	824	294
Recharges	4,319	4,323	4,323	4,323
Other Grants, Reimbursements and Contributions	1,305	1,030	1,176	1,017
Total Income	7,601	5,876	6,551	5,863
Net Expenditure	674	615	515	350

Chief Executive
General Fund Estimates Year Ending 31 March 2021
Chief Executive

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	587	608	599	631
Premises	1	-	3	-
Transport	1	1	1	1
Supplies and Services	68	60	36	60
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	76	74	74	70
Capital Charges	13	13	13	13
Corporate Savings Target	-	-	-	-
Total Expenditure	746	756	726	775
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	68	32	32	32
Total Income	68	32	32	32
Net Expenditure	678	724	694	743
Cost per '000 population	5	5	5	5

Budget Holder: Mr Neil Jack- Chief Executive

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) This budget consists of the Chief Executive and the Executive Support Team. The Executive Support Team provides support to the Council's Executive Members and Chief Officers on the Corporate Leadership Team.

Chief Executive
General Fund Estimates Year Ending 31 March 2021
HR, Organisation and Workforce Development

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	1,543	1,454	1,454	1,498
Premises	2	-	-	-
Transport	2	4	4	4
Supplies and Services	309	192	192	192
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	476	424	424	393
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	2,332	2,074	2,074	2,087
Income				
Customer and Client Receipts	252	90	90	90
Government Grants	-	-	-	-
Recharges	1,699	1,642	1,642	1,642
Other Grants, Reimbursements and Contributions	424	355	375	355
Total Income	2,375	2,087	2,107	2,087
Net Expenditure	(43)	(13)	(33)	-
Cost per '000 population	(0)	(0)	(0)	0

Budget Holder: Mrs Linda Dutton - Head of HR, Organisation & Workforce Development

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) Organisation and Workforce Development helps to ensure that the Council is able to deliver its priorities safely and effectively through the training and development of employees. This includes being commissioned to deliver Children's and Adults Social Care training.
- 2) Recruitment and Safeguarding ensures a right first time approach to recruitment and safeguarding information.
- 3) Systems and Management Information provides the management of HR systems and first rate management information.
- 4) Employee Relations Section supports services with all people management issues to ensure that redundancies restructures, re-organisations, disciplinarys, grievances and attendance management issues are progressed in line with legislation and internal policies.
- 5) Corporate Health - The service conducts pre-employment medicals, promotes healthy living and provides advice and guidance to managers.
- 6) All services provide services to Council departments, to Fylde Borough Council, schools/Academies and Council Wholly Owned Companies.

Elements of the Service	£000	£000	£000	£000
Human Resources and Organisation Development	(960)	(896)	(916)	(908)
Corporate Training	370	333	333	344
HR Systems and Information	319	342	342	351
Corporate Health	228	208	208	213
Net Expenditure	(43)	(13)	(33)	-

Chief Executive
General Fund Estimates Year Ending 31 March 2021
Corporate Delivery Unit

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	1,367	1,408	1,385	1,445
Premises	-	-	-	-
Transport	7	7	6	7
Supplies and Services	43	47	64	54
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	92	106	106	106
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	1,509	1,568	1,561	1,612
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	754	815	815	815
Other Grants, Reimbursements and Contributions	596	602	595	559
Total Income	1,350	1,417	1,410	1,374
Net Expenditure	159	151	151	238
Cost per '000 population	1	1	1	2

Budget Holder: Ms Kate Aldridge - Head of Delivery & Performance / Mr Antony Lockley - Director of Strategy and Assistant Chief Executive

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) The Children and Adults Commissioning Teams work in partnership with both internal and external stakeholders to implement the full cycle of commissioning activities. These activities include developing relationships across the market to ensure that there is a range of quality provision to meet current assessed needs and forecasted needs in Blackpool in line with statutory duties and best practice and support service reviews to drive the availability of sustainable and diverse services.
- 2) Corporate Delivery Unit - This section recognises the close relationship required of the Policy, Performance, Research, Evidence, Evaluation and Transformational functions. There is a desire to improve collaborative working and build upon the shared knowledge that these functions hold. The prime rationale for this division is to properly support the development of the Council including key areas for transformational change and monitor and review the delivery of the Council Plan Priorities to ensure the efficient delivery of services alongside our partners for the benefit of Blackpool.

Elements of the Service	£000	£000	£000	£000
Commissioning	390	376	376	394
Corporate Delivery Unit	(231)	(225)	(225)	(156)
Net Expenditure	159	151	151	238

Chief Executive
General Fund Estimates Year Ending 31 March 2021
Housing

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	1,081	1,100	1,176	1,143
Premises	143	110	139	110
Transport	14	9	9	9
Supplies and Services	1,142	83	120	83
Third Party Payments	465	168	170	168
Transfer Payments	278	65	503	65
Support Services	561	580	580	598
Capital Charges	4	8	8	8
Corporate Savings Target	-	(30)	-	-
Total Expenditure	3,688	2,093	2,705	2,184
Income				
Customer and Client Receipts	140	139	138	139
Government Grants	1,585	294	824	294
Recharges	1,866	1,866	1,866	1,866
Other Grants, Reimbursements and Contributions	217	41	174	71
Total Income	3,808	2,340	3,002	2,370
Net Expenditure	(120)	(247)	(297)	(186)
Cost per '000 population	(1)	(2)	(2)	(1)

Budget Holder: Mrs Vikki Piper -Housing Options Manager / Mr Antony Lockley- Director of Strategy and Assistant Chief Executive

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) The Housing Service is responsible for the development of the town's housing strategy and the housing renewal plans that flow from that strategy and includes the Housing Options team which works to prevent and address homelessness. The Service is also responsible for Council home development programmes, and working with private developers and housing associations to bring forward new homes, and for setting up the strategy and tools for regulation of the private rented sector.

Governance and Partnership Services

Governance and Partnership Services
General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Democratic Governance	2,566	2,751	2,511	2,554
Customer Care and Life Events	(59)	(377)	(80)	(401)
Corporate Legal Services	1,293	1,297	1,317	1,329
Information Governance	102	102	102	150
Corporate Savings Target	-	-	-	(100)
Net Cost of Services	3,902	3,773	3,850	3,532
Cost per '000 population	28	27	28	25

Budget Holder: Mr Mark Towers - Director of Governance and Partnerships

Finance Manager: Mr S Maher / Mrs K Whyatt

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	4,348	4,431	4,420	4,717
Premises	216	220	223	220
Transport	78	71	71	71
Supplies and Services	2,296	2,125	2,005	1,669
Third Party Payments	138	161	161	161
Transfer Payments	-	-	-	-
Support Services	925	884	884	912
Capital Charges	70	70	70	70
Corporate Savings Target	-	(205)	(205)	(100)
Total Expenditure	8,071	7,757	7,629	7,720
Income				
Customer and Client Receipts	2,141	2,280	2,035	2,484
Government Grants	30	-	-	-
Recharges	1,058	954	954	954
Other Grants, Reimbursements and Contributions	940	750	790	750
Total Income	4,169	3,984	3,779	4,188
Net Expenditure	3,902	3,773	3,850	3,532

Governance and Partnership Services
General Fund Estimates Year Ending 31 March 2021
Democratic Governance

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,518	1,607	1,607	1,736
Premises	1	4	4	4
Transport	34	41	41	41
Supplies and Services	807	783	583	455
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	548	545	545	547
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	2,908	2,980	2,780	2,783
Income				
Customer and Client Receipts	4	-	-	-
Government Grants	30	-	-	-
Recharges	128	125	125	125
Other Grants, Reimbursements and Contributions	180	104	144	104
Total Income	342	229	269	229
Net Expenditure	2,566	2,751	2,511	2,554
Cost per '000 population	18	20	18	18

Budget Holder: Mrs Lorraine Hurst - Head of Democratic Governance

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

Democratic Governance includes the following elements of service:

- 1) Corporate and Member Services includes Corporate Management, Members Administration and Allowances, Mayoral Services, Town Twinning and Special Events.
- 2) Democratic Governance includes meeting support, scrutiny support and the Members' support functions. The service provides advice and support to Members of the Council and organises all Executive, Council and Committee meetings as well as governance support for Council wholly-owned companies, school appeals and safeguarding bodies.
- 3) Electoral Services includes the organisation of individual electoral registration and update of the Register of Electors, and arrangements for Borough, Parliamentary, European and Police and Crime Commissioner elections within the Borough. The budget covers the cost of delivering elections and will fluctuate according to the incidence of elections.
- 4) The budget for ward funding is held by Democratic Governance.
- 5) Governor Services includes clerking support for School Governing Boards and Committees including administration and training.

Elements of the Service	£000	£000	£000	£000
Corporate and Member Services	1,380	1,406	1,406	1,508
Democratic Services	448	523	483	541
Electoral Services	210	420	420	179
Members' Ward Funding	547	395	195	315
Governor Services	(19)	7	7	11
Net Expenditure	2,566	2,751	2,511	2,554

Governance and Partnership Services
General Fund Estimates Year Ending 31 March 2021
Customer Care and Life Events

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,272	1,268	1,257	1,336
Premises	215	216	219	216
Transport	38	25	25	25
Supplies and Services	542	389	449	261
Third Party Payments	138	161	161	161
Transfer Payments	-	-	-	-
Support Services	236	204	204	239
Capital Charges	70	70	70	70
Corporate Savings Target	-	(104)	(104)	-
Total Expenditure	2,511	2,229	2,281	2,308
Income				
Customer and Client Receipts	2,059	2,204	1,959	2,307
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	511	402	402	402
Total Income	2,570	2,606	2,361	2,709
Net Expenditure	(59)	(377)	(80)	(401)
Cost per '000 population	(0)	(3)	(1)	(3)

Budget Holder: Ms Joceline Greenaway - Head of Life Events and Customer Engagement

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) The Registrars Service is managed by the authority under the direction of the Registrar General of the Department of Health's Office of National Statistics. The service administers the registration of births, deaths and marriages. The authority has a statutory responsibility to:
 - a) Establish a permanent legal record of every birth, death and marriage and provide documentary evidence of these events.
 - b) Carry out the civil preliminaries to marriage, conduct civil marriage ceremonies and civil partnerships.
 - c) Furnish the Registrar General with relevant returns to assist with population statistics and medical research.
 - d) Conduct citizenship ceremonies.
- 2) The Coroners & Mortuary Service covers the Blackpool and Fylde district, with Blackpool being the lead authority.
- 3) The Council operates and manages Layton and Carleton cemeteries, along with the Jewish Cemeteries at both Layton and Carleton and the Muslim area at Layton.
- 4) There is a crematorium facility at Carleton which operates throughout the year in accordance with the standards required by the Environmental Protection Act 1990 regarding pollution of the environment and reduction of emissions.
- 5) This budget also includes the costs associated with administering the Councils complaints functions.

Elements of the Service	£000	£000	£000	£000
Registrars	132	86	74	128
Coroners and Mortuary	490	428	489	473
Burials	(226)	(266)	(217)	(266)
Carleton Crematorium Services	(520)	(700)	(490)	(814)
Public Funerals	11	14	15	14
Customer Engagement	54	61	49	64
Net Expenditure	(59)	(377)	(80)	(401)

Governance and Partnership Services
General Fund Estimates Year Ending 31 March 2021
Corporate Legal Services

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,363	1,384	1,384	1,425
Premises	-	-	-	-
Transport	6	5	5	5
Supplies and Services	940	952	972	952
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	141	135	135	126
Capital Charges	-	-	-	-
Corporate Savings Target	-	(101)	(101)	-
Total Expenditure	2,450	2,375	2,395	2,508
Income				
Customer and Client Receipts	78	76	76	177
Government Grants	-	-	-	-
Recharges	930	829	829	829
Other Grants, Reimbursements and Contributions	149	173	173	173
Total Income	1,157	1,078	1,078	1,179
Net Expenditure	1,293	1,297	1,317	1,329
Cost per '000 population	9	9	9	10

Budget Holder: Ms Dawn Goodall- Head of Legal Services

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) Legal Services is made up of the Property and Commercial section, Litigation and Risk section, Childcare section as well as the Practice Management section. Legal Services is Lexcel accredited by the Law Society and is a key legal service supporting all parts of Blackpool Council, wholly owned Council companies, Schools and Academies.

Governance and Partnership Services
General Fund Estimates Year Ending 31 March 2021
Information Governance

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	195	172	172	220
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	7	1	1	1
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	202	173	173	221
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	100	71	71	71
Total Income	100	71	71	71
Net Expenditure	102	102	102	150
Cost per '000 population	1	1	1	1

Budget Holder: Mrs Patricia Butcher - Head of Information Governance and Data Protection Officer

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) Information Governance is about ensuring that organisational information is managed as an asset to ensure that all statutory, regulatory and best practice requirements are met. The service supports Council departments, schools, academies and Council wholly-owned companies and SME's in raising awareness, delivering training and testing compliance against these requirements.

Resources

Resources

General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Procurement, Energy and Projects	44	45	2	66
Revenues & Exchequer Services	1,097	1,167	1,167	1,405
Benefits	(894)	(882)	(973)	(726)
ICT Services	113	(50)	(300)	(95)
Customer First	(23)	(10)	(10)	68
Accountancy	2	(3)	(26)	75
Risk Services	(103)	(6)	(33)	67
Property Services & Investment Portfolio	4,462	4,302	4,187	2,650
Corporate Savings Target	-	-	-	(510)
Net Cost of Services	4,698	4,563	4,014	3,000
Cost per '000 population	34	33	29	22

Budget Holder: Mr Steve Thompson - Director of Resources

Finance Manager: Mr Mark Golden

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	12,161	12,756	12,573	13,194
Premises	6,553	5,353	5,407	5,383
Transport	83	95	147	95
Supplies and Services	4,598	4,031	4,566	4,076
Third Party Payments	147	185	212	185
Transfer Payments	216	215	214	215
Support Services	3,254	3,317	3,321	3,455
Capital Charges	7,795	7,238	7,235	5,301
Corporate Savings Target	(28)	(43)	(65)	(510)
Total Expenditure	34,779	33,147	33,610	31,394
Income				
Customer and Client Receipts	4,436	4,286	4,503	4,302
Government Grants	181	526	534	526
Recharges	20,815	20,845	20,830	20,880
Other Grants, Reimbursements and Contributions	4,649	2,927	3,729	2,686
Total Income	30,081	28,584	29,596	28,394
Net Expenditure	4,698	4,563	4,014	3,000

Resources

General Fund Estimates Year Ending 31 March 2021

Procurement, Energy and Projects

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	740	786	746	810
Premises	5	-	-	-
Transport	2	2	2	2
Supplies and Services	34	45	48	45
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	68	65	65	62
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	849	898	861	919
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	588	702	729	702
Other Grants, Reimbursements and Contributions	217	151	130	151
Total Income	805	853	859	853
Net Expenditure	44	45	2	66
Cost per '000 population	0	0	0	0

Budget Holder: Mr Trevor Rayner & Mrs Cath Bagley - Head of Procurement, Energy & Projects.

Finance Manager: Mr Mark Golden

Notes:

- 1) The Project Team undertakes projects of strategic and corporate importance. It reviews, plans and implements improvements to services within the directorate and across the Council, delivering efficiency savings and value for money. It also strengthens performance management and business planning across the directorate.
- 2) Corporate Procurement co-ordinate and manage the contractual process and procurement of goods and services for the whole of the Council and provides advice on all issues relating to procurement.
- 3) The Energy and Sustainability Team delivers the energy and water management service, the carbon management plan and climate change agenda to develop a sustainable and efficient property portfolio which has minimum impact on the environment and climate during its life.

Resources

General Fund Estimates Year Ending 31 March 2021

Revenues and Exchequer Services

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,745	1,891	1,885	1,977
Premises	-	-	-	-
Transport	6	5	49	5
Supplies and Services	578	481	512	481
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	630	654	654	654
Capital Charges	-	-	-	-
Corporate Savings Target	-	(17)	-	-
Total Expenditure	2,959	3,014	3,100	3,117
Income				
Customer and Client Receipts	3	-	1	-
Government Grants	14	14	23	14
Recharges	1,471	1,561	1,537	1,560
Other Grants, Reimbursements and Contributions	374	272	372	138
Total Income	1,862	1,847	1,933	1,712
Net Expenditure	1,097	1,167	1,167	1,405
Cost per '000 population	8	8	8	10

Budget Holder: Mr Andrew Turpin - Head of Revenues & Exchequer Services

Finance Manager: Mr Mark Golden

Notes:

- 1) The Revenues team administer and maximise the collection of Council Tax and Business Rates including the establishment of liability, entitlement to discounts, reliefs and exemptions. It also undertakes appropriate enforcement action and carries out collection on behalf of the Business Improvement District (BID).
- 2) Transactional Services is responsible for creditor payments, sundry debt recovery, debtor management and cashiers' services.
- 3) Payroll is responsible for the Council's payroll system and also provides external payroll services to a number of organisations including the Council's wholly-owned companies.

Elements of the Service	£000	£000	£000	£000
Revenues	1,113	1,166	1,138	1,379
Transactional Services	(26)	(1)	1	14
Payroll	10	2	28	12
Net Expenditure	1,097	1,167	1,167	1,405

Resources

General Fund Estimates Year Ending 31 March 2021

Benefits

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,066	3,218	3,141	3,307
Premises	-	1	1	1
Transport	3	3	3	3
Supplies and Services	359	347	349	347
Third Party Payments	-	-	-	-
Transfer Payments	201	200	199	200
Support Services	450	376	376	443
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	4,079	4,145	4,069	4,301
Income				
Customer and Client Receipts	83	75	85	75
Government Grants	(4)	451	450	451
Recharges	4,378	3,960	3,932	3,960
Other Grants, Reimbursements and Contributions	516	541	575	541
Total Income	4,973	5,027	5,042	5,027
Net Expenditure	(894)	(882)	(973)	(726)
Cost per '000 population	(6)	(6)	(7)	(5)

Budget Holder: Miss Louise Jones - Head of Benefits and Customer Services

Finance Manager: Mr Mark Golden

Notes:

- 1) Housing Benefit administration which includes processing new claims and changes of circumstances, reviewing on-going claims, verifying statutory requirements to entitlements and recovery of overpayments. Council Tax Reduction Scheme administration for Working Age Customers and Statutory Scheme for Pension Age customers which includes processing new claims and changes of circumstances, reviewing on-going claims, verifying requirements to entitlement and recovery of overpayments. Administering applications for and changes to Free School Meals entitlement.
- 2) Social Care financial assessment processing, which includes assessing client contributions towards the cost of residential and non-residential care, collection of contributions and payments to care providers. Administration of Discretionary awards for Housing Benefit and Council Tax Reduction. Administration of the Debt Advice and Outreach Benefits service. Administration of the Local Discretionary Support Scheme which replaces elements of the DWP Social Fund and provides emergency support (Crisis) and grants to enable residents to move back into or remain in the community. Administration of the Client Finances money management function.

Elements of the Service	£000	£000	£000	£000
Benefits Administration	(1,273)	(1,283)	(1,353)	(1,131)
Discretionary Support Scheme	379	401	380	405
Net Expenditure	(894)	(882)	(973)	(726)

Resources

General Fund Estimates Year Ending 31 March 2021

ICT Services

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,549	1,593	1,602	1,725
Premises	75	37	37	37
Transport	10	9	10	9
Supplies and Services	2,172	2,126	2,354	2,141
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	169	153	154	143
Capital Charges	835	963	963	796
Corporate Savings Target	-	15	(45)	-
Total Expenditure	4,810	4,896	5,075	4,851
Income				
Customer and Client Receipts	377	310	310	310
Government Grants	5	-	-	-
Recharges	2,887	3,615	3,656	3,615
Other Grants, Reimbursements and Contributions	1,428	1,021	1,409	1,021
Total Income	4,697	4,946	5,375	4,946
Net Expenditure	113	(50)	(300)	(95)
Cost per '000 population	1	(0)	(2)	(1)

Budget Holder: Mr Tony Doyle - Head of ICT Services

Finance Manager: Mr Mark Golden

Notes:

- 1) Information and Communications Technology underpins activities of the Council, Blackpool schools and the local community. ICT Services enables the Council to utilise new technologies and systems to deliver a better, more convenient and cost effective service. The ICT Services budget covers all the costs for managing and supporting the Council's ICT infrastructure, the hosting and back up of data, network and telephony services, corporate applications and providing suitable hardware for employees of the Council to carry out their business on. The costs for business application licences and telephones are paid directly by the services. The costs of the Council ICT is offset significantly by a shared service approach that allows other public sector bodies across the Fylde Coast and beyond to access services provided by the Council's ICT Service. In addition to the above in the summer of 2016/17 the Social Care Systems Team and the CLC Media Team merged with the ICT Service.

Elements of the Service	£000	£000	£000	£000
Corporate ICT	(226)	(431)	(693)	(487)
Systems Development	306	354	362	364
Digital Media Manager	33	27	31	28
Net Expenditure	113	(50)	(300)	(95)

Resources

General Fund Estimates Year Ending 31 March 2021

Customer First

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	752	814	819	823
Premises	3	-	1	-
Transport	31	31	31	31
Supplies and Services	84	110	113	140
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	155	139	139	158
Capital Charges	-	-	-	-
Corporate Savings Target	-	(20)	(20)	-
Total Expenditure	1,025	1,074	1,083	1,152
Income				
Customer and Client Receipts	28	42	35	42
Government Grants	61	61	61	61
Recharges	948	964	967	964
Other Grants, Reimbursements and Contributions	11	17	30	17
Total Income	1,048	1,084	1,093	1,084
Net Expenditure	(23)	(10)	(10)	68
Cost per '000 population	(0)	(0)	(0)	0

Budget Holder: Miss Louise Jones - Head of Benefits and Customer Services

Finance Manager: Mr Mark Golden

Notes:

- Customer First is the first point of contact for many of the Council's customer enquiries. The service operates from the Municipal Building supporting all the main contact channels - counter, phone, web, email and post. Additional services provided include the incoming and outgoing mail hub and reception service for Council Offices. The service also administers the application of disabled parking permits.

Resources

General Fund Estimates Year Ending 31 March 2021

Accountancy

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,636	1,695	1,706	1,714
Premises	-	-	-	-
Transport	4	4	5	4
Supplies and Services	333	162	170	162
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	212	207	207	197
Capital Charges	-	-	-	-
Corporate Savings Target	-	(3)	-	-
Total Expenditure	2,185	2,065	2,088	2,077
Income				
Customer and Client Receipts	166	173	173	173
Government Grants	-	-	-	-
Recharges	1,545	1,557	1,593	1,558
Other Grants, Reimbursements and Contributions	472	338	348	271
Total Income	2,183	2,068	2,114	2,002
Net Expenditure	2	(3)	(26)	75
Cost per '000 population	0	(0)	(0)	1

Budget Holder: Mr Phil Redmond - Chief Accountant

Finance Manager: Mr Mark Golden

Notes:

- Accountancy - a corporate finance stewardship role in setting the governance framework, preparing the Council's statutory final accounts, managing its financial information system, its cashflow and providing financial planning, budget monitoring and financial management support to officers and elected Members; provision of specialist financial support re. central government funding, taxation, leasing and one-off technical projects.

Resources

General Fund Estimates Year Ending 31 March 2021

Risk Services

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	890	843	822	872
Premises	5	5	5	5
Transport	2	1	2	1
Supplies and Services	33	19	29	19
Third Party Payments	39	44	43	44
Transfer Payments	15	15	15	15
Support Services	169	164	164	169
Capital Charges	-	-	-	-
Corporate Savings Target	(28)	-	-	-
Total Expenditure	1,125	1,091	1,080	1,125
Income				
Customer and Client Receipts	5	2	5	2
Government Grants	105	-	-	-
Recharges	893	994	928	995
Other Grants, Reimbursements and Contributions	225	101	180	61
Total Income	1,228	1,097	1,113	1,058
Net Expenditure	(103)	(6)	(33)	67
Cost per '000 population	(1)	(0)	(0)	0

Budget Holder: Tracy Greenhalgh - Head of Audit and Risk

Finance Manager: Mr Mark Golden

Notes:

- 1) Services under the Head of Audit and Risk - provision of an independent internal audit appraisal function that reviews the adequacy and effectiveness of controls in operation within the Council, investigation of corporate fraud, provision of risk management and insurance cover, emergency planning and business continuity management, health and safety, equality and diversity and trade union management support. There is a statutory requirement to provide internal audit services within the Council prescribed in Section 151 of the Local Government Act 1972. This was further clarified by the Accounts and Audit Regulations 2011 which require local authorities to maintain an adequate and effective system of internal audit.

Resources

General Fund Estimates Year Ending 31 March 2021

Property Services and Investment Portfolio

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,783	1,916	1,852	1,966
Premises	6,465	5,310	5,363	5,340
Transport	25	40	45	40
Supplies and Services	1,005	741	991	741
Third Party Payments	108	141	169	141
Transfer Payments	-	-	-	-
Support Services	1,401	1,559	1,562	1,629
Capital Charges	6,960	6,275	6,272	4,505
Corporate Savings Target	-	(18)	-	-
Total Expenditure	17,747	15,964	16,254	14,362
Income				
Customer and Client Receipts	3,774	3,684	3,894	3,700
Government Grants	-	-	-	-
Recharges	8,105	7,492	7,488	7,526
Other Grants, Reimbursements and Contributions	1,406	486	685	486
Total Income	13,285	11,662	12,067	11,712
Net Expenditure	4,462	4,302	4,187	2,650
Cost per '000 population	34	33	32	20

Budget Holder: Mr Paul Jones - Head of Property Services

Finance Manager: Mr Mark Golden

Notes:

- Property Services undertake the Corporate Landlord role to manage and maintain the Council's land and property portfolio, ensuring it is safe, secure, accessible and maintained to an appropriate and defined standard. Supports the Carbon Management Plan and Climate Change agenda to develop a sustainable and efficient property portfolio which has a minimum impact on the environment and climate. Maintains the Asset Management database system, holding all core property data on all Council's land and property assets. Delivers the Office Accommodation Strategy and Asset Management Strategy to rationalise and reduce the cost base and ensure the most effective use of land and property. Provides a professional Valuation and Estates Service to manage the Council's land and property estate, undertaking valuations, disposals, acquisitions and Compulsory Purchase Orders. The service is responsible for the delivery of key property-related projects to develop the town, economy and local communities.
- The above figures include the operating costs of administrative and operational premises owned by the Council. These include Bickerstaffe House, Town Hall, Municipal Buildings, Festival House, Sports Centres, Layton Depot and Solaris Centre.
- The Solaris Centre incorporates a centre of environmental excellence promoting sustainability, and small business incubator units with rooms for training, seminars and meetings. It is also a base for partnerships delivering projects in the community and displays exhibitions of local art and photographs.

Elements of the Service	£000	£000	£000	£000
Property Services Management	268	395	395	378
Buildings	(1,970)	(1,268)	(1,252)	(1,177)
Capital Projects and Development	(3)	28	54	37
Estates	126	124	159	128
Property and Portfolio Management	357	522	273	545
Business Development and Strategy	181	202	194	209
Dual Use Properties	2,376	1,658	1,631	1,635
Investment Portfolio	3,127	2,641	2,733	895
Net Expenditure	4,462	4,302	4,187	2,650

Communications and Regeneration

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Strategic Leisure Assets	2,597	523	3,282	373
Economic Development and Cultural Services	349	292	153	690
Growing Places	408	(5,534)	(5,634)	(5,231)
Tourism & Communications	3,462	3,162	3,461	3,370
Corporate Savings Target	-	-	-	(1,380)
Net Cost of Services	6,816	(1,557)	1,262	(2,178)
Cost per '000 population	49	(11)	9	(16)

Budget Holder: Mr A Cavill- Director of Communications and Regeneration

Finance Manager: Mr S Maher / Mrs K Whyatt

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	7,315	5,988	7,086	6,062
Premises	2,520	1,921	3,423	1,906
Transport	231	176	215	181
Supplies and Services	11,241	2,837	6,175	2,977
Third Party Payments	2,011	30	3,510	30
Transfer Payments	155	116	108	116
Support Services	2,445	2,351	2,366	2,392
Capital Charges	5,136	4,850	4,936	3,754
Corporate Savings Target	-	(379)	-	(1,380)
Total Expenditure	31,054	17,890	27,819	16,038
Income				
Customer and Client Receipts	6,416	5,103	6,404	4,983
Government Grants	7,659	47	5,904	47
Recharges	4,612	4,517	4,553	4,517
Other Grants, Reimbursements and Contributions	5,551	9,780	9,696	8,669
Total Income	24,238	19,447	26,557	18,216
Net Expenditure	6,816	(1,557)	1,262	(2,178)

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2021
Strategic Leisure Assets

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	116	90	92	95
Premises	1,046	776	2,046	776
Transport	-	-	7	-
Supplies and Services	1,720	540	553	540
Third Party Payments	-	-	-	-
Transfer Payments	50	50	-	50
Support Services	41	41	41	41
Capital Charges	4,320	4,668	4,003	4,513
Corporate Savings Target	-	-	-	-
Total Expenditure	7,293	6,165	6,742	6,015
Income				
Customer and Client Receipts	3,239	3,491	2,847	3,491
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	1,457	2,151	613	2,151
Total Income	4,696	5,642	3,460	5,642
Net Expenditure	2,597	523	3,282	373
Cost per '000 population	19	4	24	3

Budget Holder: Mr Lee Frudd - Head of Strategic Leisure Assets

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) Strategic Leisure Assets includes the following premises:
- Blackpool Tower
 - The Winter Gardens
 - Madame Tussauds
 - The Golden Mile Buildings

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2021
Economic and Cultural Services

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,477	1,749	2,992	1,797
Premises	666	443	508	443
Transport	53	20	31	20
Supplies and Services	5,237	528	1,925	668
Third Party Payments	1,971	-	3,495	-
Transfer Payments	-	-	-	-
Support Services	347	301	307	300
Capital Charges	298	305	305	306
Corporate Savings Target	-	-	-	-
Total Expenditure	12,049	3,346	9,563	3,534
Income				
Customer and Client Receipts	239	175	219	55
Government Grants	7,415	37	5,732	37
Recharges	2,620	2,620	2,620	2,620
Other Grants, Reimbursements and Contributions	1,426	222	839	132
Total Income	11,700	3,054	9,410	2,844
Net Expenditure	349	292	153	690
Cost per '000 population	3	2	1	5

Budget Holder: Mr P Legg - Head of Economic & Cultural Services

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

1) Economic & Cultural Services combines the Economic Development & Cultural Services Divisions.

The division aims to promote economic and cultural growth and prosperity for all residents. It does so through the provision of a range of discrete but inter-linked services as per below.

- 2) The **Business Support Team** provides essential support, advice and workspace provision for new and existing businesses to start up, grow and create jobs. It includes the Get Started Team, the management of the Blackpool Enterprise Centre and FYCreatives facilities, and the business communication platform Blackpoolunlimited.com. The team broker wider support by tapping into local, regional and national initiatives, and managing a series of events such as Blackpool Enterprise Week. The wider economic development team contribute to the management of key Council initiatives including the £200m Business Loans Fund.
- 3) **Work & Health Programmes** - housed within the HealthWorks facility on Clifton Street, Positive Steps into Work continues to pioneer support to resident job seekers, helping them gain and sustain employment and to improve health outcomes. This includes the integrated provision of employment and job search advice alongside specialist provision such as health therapies, basic skills and careers advice. Funding for this activity is not reflected in the above budget as it does not require core budget it is sustained through internal and external contracts and project income.
- 4) The **Library Service** delivers the full range of library service offers across its network of eight community libraries; promoting children's and adult literacy and learning, digital services such as ebooks and emagazines and an at-home library outreach service for vulnerable residents unable to visit a local library.
- 5) The **Arts Development Service** includes the management & development of the Grundy Art Gallery, an Arts Council National Portfolio Organisation. It delivers quality contemporary exhibitions, workshops & community oriented events such as Wordpool, with excellent engagement with schools & community organisations. It also works closely with & co-funds the Grand Theatre & LeftCoast community arts organisation.
- 6) The **Heritage Service** includes the strategic lead and planning function for Heritage, including the care and management of the Blackpool Council's extensive heritage collections; public access through the Local History Centre and the delivery of community heritage activities through the Community Heritage Programme. The Heritage Service works in conjunction with the Blackpool Museum Project.
- 7) **Adult Learning** - funded by a ring-fenced grant from the Education Skills Funding Agency. The service provides first step basic learning programmes covering basic skills, employability skills, life skills and Family Learning.

Elements of the Service	£000	£000	£000	£000
Economic Development	244	194	195	250
Library Service	(16)	40	40	160
Arts and Heritage	81	13	13	114
Life Long Learning	40	43	(97)	44
Museum	-	2	2	122
Net Expenditure	349	292	153	690

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2021
Growing Places

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	1,442	1,704	1,635	1,753
Premises	116	45	387	30
Transport	19	10	44	10
Supplies and Services	1,294	119	1,215	119
Third Party Payments	-	-	-	-
Transfer Payments	105	66	108	66
Support Services	341	299	299	317
Capital Charges	231	(410)	341	(1,346)
Corporate Savings Target	-	(63)	-	-
Total Expenditure	3,548	1,770	4,029	949
Income				
Customer and Client Receipts	2,231	644	2,444	644
Government Grants	137	-	150	-
Recharges	159	158	158	158
Other Grants, Reimbursements and Contributions	613	6,502	6,911	5,378
Total Income	3,140	7,304	9,663	6,180
Net Expenditure	408	(5,534)	(5,634)	(5,231)
Cost per '000 population	3	(40)	(40)	(38)

Budget Holder: Mr. N Gerrard - Growth and Prosperity Programme Director

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) The Growing Places Division is made up of two core functions: Planning services, and Growth and Prosperity.
- 2) Planning Services includes the full range of statutory planning functions as well as the formulation of strategic policy surrounding land use and transport. Planning Services are housed in two teams: Planning Quality and Control (Development Management, Building Control, Heritage and Divisional Support including Land Charges); and Planning Strategy (Strategic Planning and Transport Policy).
- 3) Growth and Prosperity was established in March 2017 and brings together a team that delivers the Growth and Prosperity Programme which includes a wide range of property-based projects to deliver on Council Priority 1, and the wider growth and prosperity objectives of the Council.

Elements of the Service	£000	£000	£000	£000
Planning Services	438	391	291	442
Growth and Prosperity	(30)	(5,925)	(5,925)	(5,673)
Net Expenditure	408	(5,534)	(5,634)	(5,231)

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2021
Tourism & Communications

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,280	2,445	2,367	2,417
Premises	692	657	482	657
Transport	159	146	133	151
Supplies and Services	2,990	1,650	2,482	1,650
Third Party Payments	40	30	15	30
Transfer Payments	-	-	-	-
Support Services	1,716	1,710	1,719	1,734
Capital Charges	287	287	287	281
Corporate Savings Target	-	(316)	-	-
Total Expenditure	8,164	6,609	7,485	6,920
Income				
Customer and Client Receipts	707	793	894	793
Government Grants	107	10	22	10
Recharges	1,833	1,739	1,775	1,739
Other Grants, Reimbursements and Contributions	2,055	905	1,333	1,008
Total Income	4,702	3,447	4,024	3,550
Net Expenditure	3,462	3,162	3,461	3,370
Cost per '000 population	25	23	25	24

Budget Holder: Mr. Philip Welsh - Head of Tourism & Communications

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) VisitBlackpool is the resort's Destination Management Organisation (DMO) which carries responsibility for delivering a major events programme and attracting millions of visitors through various year-round marketing activities. The service also includes the Corporate Communications function which is responsible for managing media enquiries and digital channels, and marketing a range of Council services to residents. The service also manages advertising across a portfolio of Council assets including tram and bus shelters, and poster sites.
- 2) The Illuminations Service is responsible for designing and delivering one of the town's most popular and enduring attractions, attracting circa three million visitors during the autumn season.
- 3) Corporate Print Services provides a design and print service for the authority and some external customers.
- 4) Beach Patrol offers a year-round service with a full-time staff resource augmented by seasonal staff during peak summer months.

Elements of the Service	£000	£000	£000	£000
Visit Blackpool/Corporate Communications/ Advertising	1,401	1,187	1,497	1,346
Illuminations	1,828	1,738	1,738	1,762
Print Services	36	33	22	58
Beach Patrol	197	204	204	204
Net Expenditure	3,462	3,162	3,461	3,370

Community and Environmental Services

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Business Services	407	545	283	544
Leisure and Catering	2,749	2,922	2,966	2,991
Public Protection	571	605	557	679
Coastal and Environmental Partnerships	4,635	3,979	3,979	4,682
Highways and Traffic Management Services	16,263	16,590	16,458	16,867
Street Cleansing and Waste	11,836	18,125	17,980	18,411
Integrated Transport	618	680	723	733
Corporate Savings Target	-	-	-	(591)
Net Cost of Services	37,079	43,446	42,946	44,316
Cost per '000 population	266	312	308	318

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

Finance Managers: Mr S Maher/Mrs K Whyatt

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	15,953	17,011	16,706	17,098
Premises	4,147	2,255	3,766	2,255
Transport	3,859	2,311	3,059	2,311
Supplies and Services	10,326	4,712	6,373	4,712
Third Party Payments	16,944	22,056	22,545	23,586
Transfer Payments	203	202	202	202
Support Services	5,182	5,195	5,196	5,146
Capital Charges	15,437	17,859	17,859	17,752
Corporate Savings Target	-	(1,495)	(1,656)	(2,086)
Total Expenditure	72,051	70,106	74,050	70,976
Income				
Customer and Client Receipts	9,505	9,158	9,425	9,158
Government Grants	2,946	2,741	4,925	2,741
Recharges	10,049	9,765	10,208	9,765
Other Grants, Reimbursements and Contributions	12,472	4,996	6,546	4,996
Total Income	34,972	26,660	31,104	26,660
Net Expenditure	37,079	43,446	42,946	44,316

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021
Business Services

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	606	543	528	549
Premises	31	16	39	16
Transport	7	161	161	161
Supplies and Services	774	134	94	134
Third Party Payments	1	-	31	-
Transfer Payments	-	-	-	-
Support Services	389	438	439	431
Capital Charges	-	-	-	-
Corporate Savings Target	-	(647)	(909)	(647)
Total Expenditure	1,808	645	383	644
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	1,401	100	100	100
Total Income	1,401	100	100	100
Net Expenditure	407	545	283	544
Cost per '000 population	3	4	2	4

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

Finance Managers: Mr S Maher/Mrs K Whyatt

Notes:

- 1) This budget relates to the management and administration for Community and Environmental Services which includes the costs of employee related insurance.

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021
Leisure and Catering

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	5,048	5,248	5,076	5,439
Premises	536	324	385	324
Transport	271	221	226	221
Supplies and Services	2,099	1,945	1,989	1,945
Third Party Payments	342	16	142	16
Transfer Payments	203	202	202	202
Support Services	3,012	3,069	3,069	3,037
Capital Charges	397	357	357	267
Corporate Savings Target	-	-	-	-
Total Expenditure	11,908	11,382	11,446	11,451
Income				
Customer and Client Receipts	4,476	4,132	4,120	4,132
Government Grants	87	73	73	73
Recharges	2,325	2,774	2,754	2,774
Other Grants, Reimbursements and Contributions	2,271	1,481	1,533	1,481
Total Income	9,159	8,460	8,480	8,460
Net Expenditure	2,749	2,922	2,966	2,991
Cost per '000 population	20	21	21	21

Budget Holder: Mrs L Arnold - Head of Parks, Leisure and Catering Services

Finance Managers: Mr S Maher/Mrs K Whyatt

Notes:

- 1) The service provides comprehensive leisure opportunities to the whole community, ensuring all interest groups, abilities, age groups and backgrounds are provided for. In excess of one million visits to leisure facilities and programmes are made by local people each year, which includes a whole range of activities, lessons, club sports activities, junior sports coaching and opportunities for the town's most vulnerable children, young people and adults. The health referral programmes provide support and physical activity opportunities for people with cardiac, respiratory, clinical and general health conditions, result in excess of 80,000 visits to facilities a year.
- 2) The Parks Service is responsible for the management of over 90 open spaces across the town, including the SSSI site, Marton Mere Nature Reserve and Stanley Park, which is Blackpool's largest piece of public open space. The two hundred and fifty six acre park is a landmark in Blackpool's heritage and history. The park was officially opened in 1926 and was designed by the internationally renowned Thomas Mawson. The park received Grade II status on the National Register of Historic Parks and Gardens in 1995 and benefitted from a six million pound Heritage Lottery Fund related restoration in 2007. The park boasts an impressive range of facilities which includes; ornamental gardens, a rose garden, water fountains, a boating lake and statues along with the historic Art Deco Café.
- 3) Catering Services provide a range of services to schools and community settings throughout Blackpool. The core service is a hot lunchtime meal served at 14 Primary, Special and Secondary schools. A range of other provisions are available throughout the extended school day, including breakfast, morning break and after-school food offers. The various Pupil Referral Units are provided with a delivered packed lunch service for pupils on a daily basis. The Free School Breakfasts scheme provides a breakfast to over 8,500 primary school children a day. The service also offers a corporate buffet service and provision of lunch meals for the adult day care service.

Elements of the Service	£000	£000	£000	£000
Leisure and Sport	2,010	2,556	2,620	2,560
Parks	(4)	(76)	(86)	(43)
Catering	334	358	348	377
Building Cleaning	409	84	84	97
Net Expenditure	2,749	2,922	2,966	2,991

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021
Public Protection

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,129	3,262	3,147	3,346
Premises	47	20	32	20
Transport	155	97	123	97
Supplies and Services	528	410	453	410
Third Party Payments	83	72	65	72
Transfer Payments	-	-	-	-
Support Services	582	453	453	443
Capital Charges	-	-	-	-
Corporate Savings Target	-	(34)	(7)	(34)
Total Expenditure	4,524	4,280	4,266	4,354
Income				
Customer and Client Receipts	1,063	1,124	1,094	1,124
Government Grants	145	-	3	-
Recharges	2,103	2,109	2,110	2,109
Other Grants, Reimbursements and Contributions	642	442	502	442
Total Income	3,953	3,675	3,709	3,675
Net Expenditure	571	605	557	679
Cost per '000 population	4	4	4	5

Budget Holder: Mr T Coglan - Head of Public Protection

Finance Managers: Mr S Maher/Mrs K Whyatt

Notes:

- 1) The Public Protection and Enforcement Division comprises of Trading Standards, Licensing Service, Licensing Enforcement, Health & Safety Enforcement, Food Control, Housing Enforcement and Licensing, Environmental Protection, Planning Enforcement, Community Safety, Security and Civil Enforcement Officers.
- 2) The key issues for the Division involve working with partner agencies to protect the vulnerable and elderly, tackle crime and antisocial behaviour, protecting public safety, health and the environment, and promoting good business practice.

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021
Coastal and Environmental Partnerships

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	198	163	163	166
Premises	1,559	1,376	1,585	1,376
Transport	1	3	3	3
Supplies and Services	765	59	59	59
Third Party Payments	3,142	5,316	5,187	6,016
Transfer Payments	-	-	-	-
Support Services	102	112	112	112
Capital Charges	2,386	1,199	1,199	1,199
Corporate Savings Target	-	(700)	(700)	(700)
Total Expenditure	8,153	7,528	7,608	8,231
Income				
Customer and Client Receipts	89	-	-	-
Government Grants	2,634	2,627	2,627	2,627
Recharges	94	94	94	94
Other Grants, Reimbursements and Contributions	701	828	908	828
Total Income	3,518	3,549	3,629	3,549
Net Expenditure	4,635	3,979	3,979	4,682
Cost per '000 population	33	29	29	34

Budget Holder: Mrs C Nolan-Barnes - Head of Coastal and Environmental Partnerships

Finance Managers: Mr S Maher/Mrs K Whyatt

Notes:

- 1) The team concentrates on the procurement and delivery of projects primarily concerned with the holistic management of water and the environment. This includes flood risk, coastal protection, surface water management and bathing waters. The team ensures that the Council complies with the relevant legislative duties in respect of water management. It receives funding for the delivery of statutory duties under the flood and water management act. The team also delivers the street lighting and traffic signal Public Finance Initiative (PFI).

Elements of the Service	£000	£000	£000	£000
Coastal and Environmental Partnerships	32	43	43	45
Street Lighting	4,603	3,936	3,936	4,637
Net Expenditure	4,635	3,979	3,979	4,682

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021
Highways and Traffic Management Services

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,824	1,832	1,817	1,949
Premises	1,736	400	1,645	400
Transport	444	252	268	252
Supplies and Services	825	231	1,642	231
Third Party Payments	1,351	208	2,306	368
Transfer Payments	-	-	-	-
Support Services	425	435	435	435
Capital Charges	14,255	14,706	14,706	14,706
Corporate Savings Target	-	-	-	-
Total Expenditure	20,860	18,064	22,819	18,341
Income				
Customer and Client Receipts	916	804	1,064	804
Government Grants	39	-	2,181	-
Recharges	229	273	28	273
Other Grants, Reimbursements and Contributions	3,413	397	3,088	397
Total Income	4,597	1,474	6,361	1,474
Net Expenditure	16,263	16,590	16,458	16,867
Cost per '000 population	117	119	118	121

Budget Holder: Mr W Britain - Head of Highways

Finance Managers: Mr S Maher/Mrs K Whyatt

Notes:

- 1) The Council as a Highway Authority has a statutory duty to maintain the highway network. Highways & Traffic Management Services is responsible for the Highways Asset Management Plan and all aspects of planned, routine and reactive maintenance arising from it.
- 2) Highway & Traffic Management Services have produced a Road Asset Management Strategy (RAMS) which is a strategic approach that identifies the optimal allocation of resources for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of current and future customers. This includes collecting and managing the necessary condition data required to recommend how to use the council's funding in the right place at the right time. This area also provides a statutory highway inspection service whereby all the roads are regularly inspected in line with a Blackpool Council Code of Practice.
- 3) Engineering Services (located at Layton Depot) is part of the Division and carries out the day to day routine maintenance required as part of the RAMS. Engineering Services also plays an important part of project delivery for most highway and/or public realm schemes. They also undertake projects for external clients which contributes towards the income generation of the Division.
- 4) The 2004 Traffic Management Act places a duty on the Council to manage the road network to secure the expeditious movement of traffic, considering the needs of all road users. Related to these duties, the service deals with traffic monitoring and management, the implementation of traffic regulation orders, parking management and restrictions and the control of utility works on the highway. This area also underpins the regeneration projects being undertaken.
- 5) The operation of the Tramway is governed by an Operating and Maintenance Agreement between the Council (as owner) and Blackpool Transport Services Ltd (as operator). The Council is responsible for the maintenance of the permanent way (including track, stops and platforms) but not operation or the service of vehicles.
- 6) The transport strategy of the Council is set down in the Local Transport Plan (LTP), which is required by the Department for Transport (DfT). The LTP also sets out a programme of improvements and works funded by DfT and delivered by Highways & Traffic Management Services. The service actively liaises with DfT, neighbouring authorities and transport operators to ensure Blackpool's needs are put forward and considered.

Elements of the Service	£000	£000	£000	£000
Highways and Engineering	15,649	16,013	15,931	16,269
Highways and Traffic	614	577	527	598
Net Expenditure	16,263	16,590	16,458	16,867

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021
Street Cleansing and Waste

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	3,010	3,681	3,622	3,309
Premises	236	117	78	117
Transport	771	382	407	382
Supplies and Services	3,792	678	666	678
Third Party Payments	11,849	16,284	14,646	16,954
Transfer Payments	-	-	-	-
Support Services	418	423	423	423
Capital Charges	(1,686)	1,493	1,493	1,481
Corporate Savings Target	-	(114)	(40)	(114)
Total Expenditure	18,390	22,944	21,295	23,230
Income				
Customer and Client Receipts	2,961	3,001	3,051	3,001
Government Grants	-	-	-	-
Recharges	155	152	155	152
Other Grants, Reimbursements and Contributions	3,438	1,666	109	1,666
Total Income	6,554	4,819	3,315	4,819
Net Expenditure	11,836	18,125	17,980	18,411
Cost per '000 population	85	130	129	132

Budget Holders: Mr J Evans - Head of Waste and Environmental Operations

Finance Managers: Mr S Maher/Mrs K Whyatt

Notes:

- 1) The Street Cleansing Team are responsible for general cleaning around Blackpool which includes the removal of litter and dog fouling from public footpaths, fly tipping investigation and removal, clearing away wind blown sand, removal of dead animals, removal of unwanted/illegal graffiti, removal of fly-tipping, removal of road traffic debris and the supply and service of litter bins. All residential streets are regularly inspected and swept. In addition, any justified requests for street cleansing services will be carried out as required.
- 2) The Council operates a containerised domestic waste management service, which is delivered by a Council wholly-owned company, Blackpool Waste Services (T/A Enveco).
- 3) The Household Waste Recycling Centre at Bristol Avenue has facilities for the disposal of household waste from any domestic properties within Blackpool. Help is available at the site to direct, advise and provide practical physical assistance to ensure the safe disposal of waste. Over 68% of waste disposed of at the site is recycled. Wrapping for the safe disposal of asbestos waste is also supplied. Commercial waste is not allowed at the site and permits are required to enter the facility in a van or trailer (a full list of vehicle types can be provided).
- 4) Trade Waste Services provides a service to the local business market.
- 5) Prior to August 2014, the Council's statutory waste disposal function was delivered in partnership with Lancashire County Council under a PFI Contract let to a consortium led by Global Renewables Ltd. However at the end of July 2014 Lancashire County Council and Blackpool Council reached consensual termination of this contract. From August 2014 Lancashire County Council and Blackpool Council own 100% of the operating company that previously provided the waste disposal function. The current arrangements provide the authorities with waste recycling, processing and disposal arrangements for 25 years, and aim to meet both European and Government targets to reduce the amount of waste sent to landfill.

Elements of the Service	£000	£000	£000	£000
Street Cleansing	3,695	3,719	3,589	3,761
Waste	7,502	13,801	13,786	14,045
Public Conveniences	639	605	605	605
Net Expenditure	11,836	18,125	17,980	18,411

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2021
Integrated Transport

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	2,138	2,282	2,353	2,340
Premises	2	2	2	2
Transport	2,210	1,195	1,871	1,195
Supplies and Services	1,543	1,255	1,470	1,255
Third Party Payments	176	160	168	160
Transfer Payments	-	-	-	-
Support Services	254	265	265	265
Capital Charges	85	104	104	99
Corporate Savings Target	-	-	-	-
Total Expenditure	6,408	5,263	6,233	5,316
Income				
Customer and Client Receipts	-	97	96	97
Government Grants	41	41	41	41
Recharges	5,143	4,363	5,067	4,363
Other Grants, Reimbursements and Contributions	606	82	306	82
Total Income	5,790	4,583	5,510	4,583
Net Expenditure	618	680	723	733
Cost per '000 population	4	5	5	5

Budget Holders: Mr J Evans - Head of Waste and Environmental Operations

Finance Managers: Mr S Maher/Mrs K Whyatt

Notes:

- 1) The service provides a transport service for Children's and Adult's social care.
- 2) Blackpool Council's Rideability service provides transport to anyone who can't use a conventional bus. This may be because of a disability or health problem preventing service users from getting to the nearest bus stop or because they are elderly or frail.
- 3) The service is responsible for the vehicle operating license of the council and the CVMU corporate vehicle maintenance unit.
- 4) The service also delivers the School Crossing Patrol Service.

Elements of the Service	£000	£000	£000	£000
CVMU	190	231	216	243
Integrated Transport	309	323	313	361
Travel and Road Safety	119	126	194	129
NET EXPENDITURE	618	680	723	733

Adult Services

Adult Services

General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Adult Social Care	5,597	6,126	6,021	6,459
Care and Support	4,742	5,342	5,347	5,614
Adults Commissioning Placements	41,140	42,372	42,377	45,805
Adults Safeguarding	681	719	696	736
Corporate Savings Target	-	-	-	(2,840)
Net Cost of Services	52,160	54,559	54,441	55,774
Cost per '000 population	374	392	391	400

Budget Holder: Karen Smith - Director of Adult Social Services

Finance Manager: Mark Golden

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	17,874	19,134	18,884	19,740
Premises	194	185	249	185
Transport	1,082	899	919	899
Supplies and Services	1,127	1,791	1,894	1,791
Third Party Payments	52,255	52,607	52,680	56,201
Transfer Payments	5,022	4,315	3,861	4,315
Support Services	2,528	2,691	2,691	2,630
Capital Charges	397	145	145	61
Corporate Savings Target	-	418	418	(2,840)
Total Expenditure	80,479	82,185	81,741	82,982
Income				
Customer and Client Receipts	16,664	14,996	14,521	14,996
Government Grants	1,160	390	393	390
Recharges	259	1,201	1,241	674
Other Grants, Reimbursements and Contributions	10,236	11,039	11,145	11,148
Total Income	28,319	27,626	27,300	27,208
Net Expenditure	52,160	54,559	54,441	55,774

Adult Services

General Fund Estimates Year Ending 31 March 2021

Adult Social Care

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	7,001	7,749	7,652	8,082
Premises	2	-	2	-
Transport	130	88	102	88
Supplies and Services	165	107	113	107
Third Party Payments	2	-	1	-
Transfer Payments	28	55	55	55
Support Services	454	537	537	537
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	7,782	8,536	8,462	8,869
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	534	-	-	-
Recharges	231	642	642	642
Other Grants, Reimbursements and Contributions	1,420	1,768	1,799	1,768
Total Income	2,185	2,410	2,441	2,410
Net Expenditure	5,597	6,126	6,021	6,459
Cost per '000 population	40	44	43	46

Budget Holder: Les Marshall - Head of Adult Social Care

Finance Manager: Mark Golden

Notes:

- 1) Adult social care social work services are provided across three specialist areas - Learning Disability, Mental Health, and Adult Social Care. The service works in conjunction with the health community services across all areas and operates a fully integrated team within Learning Disability and also work co-located with NHS Mental Health staff.
- 2) The service provides assessment and care management functions incorporating risk assessment and safeguarding responsibilities for all adults who are in need of social care support and who meet Care Act eligibility criteria.
- 3) The services are focused on assessing, reassessing and reviewing support packages in light of the reduced commissioning budget and according to the revised Care Act eligibility criteria. Long term professional support is provided to a number of service users, this being more prevalent in Mental Health and Learning Disability teams.
- 4) Mental health provider services include day care provision, community support services, residential rehabilitation and crisis services.

Elements of the Service	£000	£000	£000	£000
Adult Social Care Management	894	1,032	1,054	1,082
Adult Social Care	2,629	2,887	2,836	3,065
Learning Disabilities Team	518	535	530	562
Mental Health Team	1,556	1,672	1,601	1,750
Net Expenditure	5,597	6,126	6,021	6,459

Adult Services

General Fund Estimates Year Ending 31 March 2021

Care and Support

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	9,838	10,253	10,179	10,535
Premises	89	8	32	8
Transport	172	146	150	146
Supplies and Services	415	306	344	306
Third Party Payments	297	286	378	286
Transfer Payments	-	-	2	-
Support Services	1,141	1,288	1,288	1,278
Capital Charges	-	-	-	-
Corporate Savings Target	-	(67)	(67)	-
Total Expenditure	11,952	12,220	12,306	12,559
Income				
Customer and Client Receipts	452	394	449	394
Government Grants	25	-	-	-
Recharges	28	32	31	32
Other Grants, Reimbursements and Contributions	6,705	6,452	6,479	6,519
Total Income	7,210	6,878	6,959	6,945
Net Expenditure	4,742	5,342	5,347	5,614
Cost per '000 population	34	38	38	40

Budget Holder: Nick Henson - Head of Care & Support

Finance Manager: Mark Golden

Notes:

- 1) The Adult Provider Services (Care and Support), have seen various services change direction over the last few years - from long stay residential, domiciliary and day care to focused, short term interventions or bespoke support packages for people with complex or challenging needs, aimed at keeping people out of hospital, independent and able to choose the life they wish to lead. We aim to deliver high quality, niche, competitively priced services that our customers, individuals and organisations want to choose to "buy" and access.
- 2) Care and Support delivers the Council's in house services relating to Mental Health, Learning Disability, Older Adults and Physical Disability and include Phoenix, Keats, Coopers Way, The ARC, Extra Support, Gloucester, Care at Home (Reablement, Primary Night Care, End of Life Care and Urgent Response), Langdale, Vitaline, Blackpool Centre for Independent Living (BCIL), Volunteers and Shared Lives.
- 3) Care and Support is delivering a number of health and social care system resilience projects as part of the iBCF/Adult Social Care Grants and other Temporary funding to (1) reduce the numbers of DToC (Delayed Transfers of Care) and (2) reduce the LOS (Length of Stay) of patients in an acute setting and (3) help maintain people to be cared for at home for longer thus preventing hospital admission. These projects include investment to create additional capacity in the Council's Homecare and Assistive Technology Services to support a 'same day' response to care referrals and installation requests for people awaiting discharge from hospital.

Elements of the Service	£000	£000	£000	£000
Management and Administration	686	1,117	1,119	1,123
Day Centre	1,074	1,129	1,125	1,171
Coopersway Residential Respite	95	39	39	57
Phoenix Centre/Gloucester Avenue	-	6	6	73
Extra Support	980	1,272	1,266	1,333
Shared/Lives/Volunteer Service	216	230	224	237
Blackpool Centre for Independent Living	84	106	97	1
Homecare	1,327	1,205	1,205	1,286
ARC	-	(39)	(39)	20
Vitaline	280	277	305	313
Net Expenditure	4,742	5,342	5,347	5,614

Adult Services

General Fund Estimates Year Ending 31 March 2021

Adult Commissioning Placements

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	535	665	513	639
Premises	103	177	179	177
Transport	775	661	661	661
Supplies and Services	496	1,351	1,370	1,351
Third Party Payments	51,661	52,026	52,041	55,620
Transfer Payments	4,994	4,218	3,804	4,218
Support Services	915	846	846	795
Capital Charges	397	145	145	61
Corporate Savings Target	-	485	485	-
Total Expenditure	59,876	60,574	60,044	63,522
Income				
Customer and Client Receipts	16,200	14,602	14,056	14,602
Government Grants	575	368	368	368
Recharges	-	527	527	-
Other Grants, Reimbursements and Contributions	1,961	2,705	2,716	2,747
Total Income	18,736	18,202	17,667	17,717
Net Expenditure	41,140	42,372	42,377	45,805
Cost per '000 population	295	304	304	329

Budget Holder: Les Marshall - Head of Adult Social Care

Finance Manager: Mark Golden

Notes:

- 1) There are a variety of social care and housing related support services for adults and children living in Blackpool such as nursing and residential placements, care at home, and equipment and adaptations. These services are commissioned in a number of ways including block contracts, spot contracts and framework agreements. Where appropriate, this work is carried out in conjunction with our health colleagues in NHS Blackpool in order that we can commission a range of health and social care services via a joint approach. Other stakeholders include service users, carers and local community representatives. Social workers and other assessing professionals help to inform current and future need from their assessments and care planning activities with individuals.

Elements of the Service	£000	£000	£000	£000
Physical Support 18-64	4,711	4,649	3,241	4,649
Physical Support 65 and over	10,942	11,910	13,065	15,504
Sensory Support 18-64	196	178	209	178
Sensory Support 65 and over	195	240	292	240
Mental Health Support 18-64	3,680	4,541	4,492	4,541
Mental Health Support 65 and over	2,155	2,489	2,477	2,489
Support with Memory and Cognition 18-64	393	433	369	433
Support with Memory and Cognition 65 and over	3,482	3,558	3,653	3,558
Learning Disability Support 18-64	13,013	13,336	13,331	13,338
Learning Disability Support 65 and over	1,647	1,547	1,891	1,547
Social Support - Substance Misuse	223	194	175	194
Social Support - Social Isolation and Other	242	240	394	240
Social Support - Support for Carers	182	152	249	152
Assistive Equipment and Technology	311	358	358	358
Other Commissioning Placements	(1,008)	(1,972)	(2,352)	(2,052)
Housing Related Support	53	90	94	90
Other	723	429	439	346
Net Expenditure	41,140	42,372	42,377	45,805

Adult Services

General Fund Estimates Year Ending 31 March 2021

Adult Safeguarding

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	500	467	540	484
Premises	-	-	36	-
Transport	5	4	6	4
Supplies and Services	51	27	67	27
Third Party Payments	295	295	260	295
Transfer Payments	-	42	-	42
Support Services	18	20	20	20
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	869	855	929	872
Income				
Customer and Client Receipts	12	-	16	-
Government Grants	26	22	25	22
Recharges	-	-	41	-
Other Grants, Reimbursements and Contributions	150	114	151	114
Total Income	188	136	233	136
Net Expenditure	681	719	696	736
Cost per '000 population	5	5	5	5

Budget Holder: Rebecca Maidment - Principal Social Worker

Finance Manager: Mark Golden

Notes:

- 1) The Safeguarding team is responsible for policy and practice development in relation to safeguarding adults, providing consultation to fieldwork staff and overseeing practice in relation to Deprivation of Liberty and Mental Capacity Act requirements.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
Safeguarding Management	34	72	59	74
Adults Safeguarding	397	405	387	409
Adults Safeguarding Board	80	87	87	93
Professional Leads	121	113	121	118
Training	49	42	42	42
Net Expenditure	681	719	696	736

Children's Services

Children's Services

General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Local Schools Budget	19,921	21,580	21,580	21,520
Business Support and Resources	9,829	9,884	9,816	9,849
Education	20,235	19,937	20,350	20,395
Targeted Intervention	5,236	5,920	5,621	6,852
Children's Social Care	32,100	29,680	39,738	40,658
Grants	(44,871)	(45,974)	(45,974)	(45,980)
Corporate Savings Target	-	-	-	(359)
Net Cost of Services	42,450	41,027	51,131	52,935
<i>COST PER '000 POPULATION</i>	305	295	367	380

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

Finance Manager: Mark Golden

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	47,144	48,502	52,576	53,317
Premises	2,145	2,200	2,216	2,200
Transport	2,835	2,892	3,655	2,202
Supplies and Services	19,131	18,033	19,384	18,008
Third Party Payments	27,622	29,429	33,156	34,141
Transfer Payments	7,775	8,032	7,668	8,032
Support Services	7,930	8,539	8,541	8,434
Capital Charges	1,966	2	4	2
Corporate Savings Target	(392)	(3,546)	(690)	(359)
Total Expenditure	116,156	114,083	126,510	125,977
Income				
Customer and Client Receipts	1,662	1,841	1,894	1,841
Government Grants	55,870	53,947	55,186	53,953
Recharges	6,376	8,810	8,812	8,809
Other Grants, Reimbursements and Contributions	9,798	8,458	9,487	8,439
Total Income	73,706	73,056	75,379	73,042
Net Expenditure	42,450	41,027	51,131	52,935

Children's Services
General Fund Estimates Year Ending 31 March 2021
Local Schools Budget

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	22,114	23,703	23,703	23,701
Premises	1,623	1,708	1,708	1,708
Transport	124	130	130	130
Supplies and Services	2,174	2,381	2,381	2,381
Third Party Payments	-	-	-	-
Transfer Payments	74	19	19	19
Support Services	4,446	4,829	4,829	4,770
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	30,555	32,770	32,770	32,709
Income				
Customer and Client Receipts	1,019	1,072	1,072	1,072
Government Grants	169	178	178	178
Recharges	8,092	8,515	8,515	8,514
Other Grants, Reimbursements and Contributions	1,354	1,425	1,425	1,425
Total Income	10,634	11,190	11,190	11,189
Net Expenditure	19,921	21,580	21,580	21,520
Cost per '000 population	143	155	155	154

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

Finance Manager: Mark Golden

Notes:

- 1) The Individual Schools Budget (Delegated) figure represents the total of the budgets allocated to each school. The Blackpool Fair Funding Formula, which must adhere to specific government statutory regulations, forms the basis for this apportionment. Special School budgets are now analysed as High Needs Top-up Payments under Education.
- 2) The Individual Schools Budget (Non-Delegated) figure represents the budget centrally retained by the Local Authority specifically for schools. Typically this allocation is used for school licences, pupil growth, costs of supporting the Schools Forum, and capital charges.

Elements of the Service	£000	£000	£000	£000
Non Delegated	2,454	3,202	3,202	3,142
Delegated to Primary Schools	17,467	18,378	18,378	18,378
Net Expenditure	19,921	21,580	21,580	21,520

Children's Services

General Fund Estimates Year Ending 31 March 2021

Business Support and Resources

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	833	796	727	810
Premises	102	113	113	113
Transport	8	11	9	11
Supplies and Services	8,713	8,425	8,502	8,425
Third Party Payments	1,956	3,851	3,851	3,851
Transfer Payments	(106)	-	(33)	-
Support Services	816	744	744	695
Capital Charges	1,964	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	14,286	13,940	13,913	13,905
Income				
Customer and Client Receipts	215	-	-	-
Government Grants	2,779	3,024	3,024	3,024
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	1,463	1,032	1,073	1,032
Total Income	4,457	4,056	4,097	4,056
Net Expenditure	9,829	9,884	9,816	9,849
Cost per '000 population	71	71	70	71

Budget Holder: Hilary Wood - Head of Business Support and Resources

Finance Manager: Mark Golden

Notes:

- 1) Departmental Management - this budget contains the costs relating to the Director of Children's Services and the Head of Business Support and Resources as well as management expenditure for Children's Services including mandatory training, telephones, support services and capital charges.
- 2) Adults & Children's Funding - implements and operates funding formulae and other procedures for schools and early years providers, manages the schools PFI contract, develops and reviews adult social care financial policy issues, and provides financial and business support across Adult Services and Children's Services. Also includes school PFI contractual costs.
- 3) School Organisation - plans for the provision of school places and manages the Council's education capital programme, including construction management of schemes delivered through the Local Education Partnership.
- 4) The mandatory provision of free part-time Early Education places for 3 and 4 year-old children ensures they make a successful start to the Foundation Stage (the curriculum for 0 to 5 year olds), benefiting children when they commence in full-time primary education. Funding relating to 2 year-old places is available for children meeting certain criteria.

Elements of the Service	£000	£000	£000	£000
Departmental Management	1,341	1,244	1,195	1,202
Adults and Children's Funding	(299)	207	204	214
School Organisation	22	57	23	57
Early Years Monitoring and Support	216	371	319	371
Early Years Free Entitlement Grant	8,549	8,005	8,075	8,005
Net Expenditure	9,829	9,884	9,816	9,849

Children's Services

General Fund Estimates Year Ending 31 March 2021

Education

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	8,097	7,867	8,073	8,331
Premises	403	368	370	368
Transport	2,315	2,361	3,146	1,671
Supplies and Services	3,981	3,987	3,915	3,962
Third Party Payments	5,037	4,774	5,664	4,774
Transfer Payments	5,574	5,680	4,652	5,680
Support Services	1,031	1,119	1,119	1,119
Capital Charges	-	-	-	-
Corporate Savings Target	-	(690)	(690)	-
Total Expenditure	26,438	25,466	26,249	25,905
Income				
Customer and Client Receipts	335	747	810	747
Government Grants	403	216	294	216
Recharges	1,611	295	297	295
Other Grants, Reimbursements and Contributions	3,854	4,271	4,498	4,252
Total Income	6,203	5,529	5,899	5,510
Net Expenditure	20,235	19,937	20,350	20,395
Cost per '000 population	142	140	143	144

Budget Holders: Philip Thompson, Head of Special Educational Needs and Paul Turner, Head of School Standards, Safeguarding and Inclusion

Finance Manager: Mark Golden

Elements of the Service	£000	£000	£000	£000
Education Management	(313)	(663)	(1,519)	(663)
School Improvement, Management and Strategy	557	663	613	721
Pupil welfare and Attendance	279	311	293	333
Access and Inclusion	247	201	201	201
School Admissions	153	153	155	153
Music Services	(18)	(27)	(10)	(21)
Outdoor Education	43	47	51	48
Educational Diversity and Pupil Referral Units	2,579	2,534	2,533	2,533
Special Educational Needs	527	534	590	856
Educational Psychology	376	348	348	368
Specialist Advice and Resources including Sensory Service	1,071	1,052	1,060	1,053
Out of Borough Placements	3,654	3,981	4,383	3,982
Transport	2,037	1,351	2,165	1,351
High Needs Top Up Payments	6,940	7,021	7,361	7,021
Post - 16 Provision	1,025	1,077	1,015	1,084
Virtual School	91	120	120	127
Direct Payments	400	562	314	562
Other Support for Disabled Persons	462	515	558	529
Short Breaks for Disabled Children	125	157	119	157
Net Expenditure	20,235	19,937	20,350	20,395

Notes:

- 1) School Improvement activities are wide and varied and are supported to varying degrees by all staff within the School Standards, Safeguarding and Inclusion Division. There is a small core team of School Improvement Officers providing Blackpool's statutory school improvement. This is supplemented by external consultancy and a small intervention budget to assist maintained schools.
- 2) The Pupil Welfare team has statutory duties regarding school attendance and supports schools to address attendance and welfare issues. This budget line includes the Courts and Licensing team, which has a duty regarding licensing young people performing or taking part in paid sports or modelling.
- 3) Access and Inclusion – staff in this area provide support to schools to enable pupils to remain within mainstream settings, and advise around exclusion policy and practice. The service provides guidance and signposts support for parents considering Elective Home Education or those already doing so. Support to schools is also provided under this heading for complex non routine admissions.
- 4) School Admissions - co-ordinates the arrangements for the admission of pupils into schools, both at routine and non-routine times of the year, and liaises with other admissions bodies, such as voluntary-aided schools and academies, to ensure that the allocation of school places follows practices and criteria that are fair, clear and objective.
- 5) The Pupil Referral Unit fulfils the local authority's statutory responsibility to provide suitable education for pupils who are unable to access a school place due to medical / emotional / behavioural and social reasons, delivered by skilled and qualified staff.
- 6) The local authority has a statutory duty to assess, identify, monitor and ensure appropriate resources and provision are in place to meet the needs of children and young people who have special educational needs and disabilities. It has a duty to support families of children with a disability by providing supplementary care and resources including providing placements for those children who are unable to remain with
- 7) Out of Borough costs are those associated with educational placements of children with social, emotional, mental health needs / learning difficulties and / or disabilities, whose needs cannot be met in Blackpool, in non-maintained / independent special schools.
- 8) High Needs top-up payments include payments to mainstream schools to cover the costs of additional support for children with Special Educational Needs, and Special School budgets.
- 9) Life Long Learning Services refers to the Connexions team, which employs Learning Advisers who have a duty to provide independent careers advice to school age young people and to reduce the number of young people Not in Education, Employment or Training (NEET). During 2017/18, the Connexions team became part of Blackpool Young People's Service, which appears on the Targeted Intervention page.

Children's Services

General Fund Estimates Year Ending 31 March 2021

Targeted Intervention

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	5,816	6,264	6,035	7,200
Premises	6	-	1	-
Transport	121	145	136	145
Supplies and Services	2,275	1,910	2,451	1,910
Third Party Payments	1,598	1,720	1,655	1,720
Transfer Payments	7	-	-	-
Support Services	640	707	707	703
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	10,463	10,746	10,985	11,678
Income				
Customer and Client Receipts	27	22	21	22
Government Grants	3,946	4,503	4,425	4,503
Recharges	45	-	-	-
Other Grants, Reimbursements and Contributions	1,209	301	918	301
Total Income	5,227	4,826	5,364	4,826
Net Expenditure	5,236	5,920	5,621	6,852
Cost per '000 population	37	42	40	48

Budget Holder: Moya Foster - Head of Targeted Intervention Services

Finance Manager: Mark Golden

Notes:

- 1) There are 2 Local Authority Children's Centres, one which serves Park and Layton wards and one which serves Talbot and Brunswick wards, which support a network of school-based Children's Centres. As part of a multi-agency pilot Talbot and Brunswick has transformed into a Family Hub, offering a wide range of community activities and extended opening hours which include evenings and weekends. Blackpool Children's Centres are the delivery arm of Better Start and all Centres work towards narrowing the gap for targeted disadvantaged and vulnerable families via an Outcomes Framework. The offer is across thresholds of the continuum of need and includes: Antenatal and Health Support, Targeted Family Support, Parenting Support, Community Resource and Services for Young People, Early Years and Signposting to Childcare. The aim of the Family Hub model is to provide services from birth to death for all residents in the community.
- 2) Blackpool Young People's Service was formed in July 2017 by the merging of the Leaving Care Personal Advisers, the Youth Offending Team, Connexions and the Hub (Substance Misuse and Wellbeing in Sexual Health Services). The service is based in the former Connexions building on Market Street, and provides an integrated, targeted, case management approach to meeting the needs of vulnerable young people aged 10-25 who are:
 - Care Leavers
 - At risk of offending / re-offending
 - Not in Education, Employment or Training (NEET)
 - At risk of poor health through substance misuse or sexual health
- 3) The Families in Need service (FIN) is an integrated multi-agency team taking a whole family approach to support at level 3 and level 4. This work includes delivery of the national Troubled Families programme and delivery of the Pause programme, which works with women who have experienced repeat removals of children from their care.

Elements of the Service	£000	£000	£000	£000
Early Help Management and Strategy	564	673	578	673
Children's Centres	1,443	1,552	1,444	1,554
Family Hubs	523	589	523	592
Blackpool Young People's Service	1,238	1,249	1,320	1,907
Families in need including Springboard	950	1,302	1,207	1,563
Domestic Abuse	173	180	180	180
Contact Centre	345	375	369	383
Net Expenditure	5,236	5,920	5,621	6,852

Children's Services
General Fund Estimates Year Ending 31 March 2021
Children's Social Care

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	10,284	9,872	14,038	13,275
Premises	11	11	24	11
Transport	267	245	234	245
Supplies and Services	1,988	1,330	2,135	1,330
Third Party Payments	19,031	19,084	21,986	23,796
Transfer Payments	2,210	2,333	3,030	2,333
Support Services	997	1,140	1,142	1,147
Capital Charges	2	2	4	2
Corporate Savings Target	(392)	(2,856)	-	-
Total Expenditure	34,398	31,161	42,593	42,139
Income				
Customer and Client Receipts	66	-	(9)	-
Government Grants	314	52	1,291	52
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	1,918	1,429	1,573	1,429
Total Income	2,298	1,481	2,855	1,481
Net Expenditure	32,100	29,680	39,738	40,658
Cost per '000 population	226	209	280	286

Budget Holder: Janeatte Richards - Assistant Director - Children's Social Care

Finance Manager: Mark Golden

Notes:

- 1) The division is responsible for ensuring the timely assessment of need for those children who are within the most vulnerable groups in Blackpool. The service aims to deliver timely and high quality services to the public and partner agencies within the legal framework laid down by government and with a suitably skilled and experienced workforce. All Local Authorities face high pressure on budgets however high cost services such as those for children in care are being reviewed and where possible and without compromising safe are being reduced.
- 2) The Safeguarding, Quality and Review service is responsible for quality assurance of Children's Social Care and is delivered in accordance with a Quality Assurance Framework. The service includes a high quality Independent Reviewing Officer (IRO), Independent Safeguarding Chair, Local Authority Designated Officer service and Safeguarding Licensing Officer, management and administration of Blackpool Safeguarding Children Board, Voice of the Child including participation of Looked After Children and Quality Assurance.

Elements of the Service	£000	£000	£000	£000
Children's Services Management and Strategy	707	1,218	4,675	1,701
Supporting & Strengthening Families	2,380	2,319	2,423	2,953
Assessment and Support Teams	1,665	1,663	1,758	2,830
Emergency Duty Team	455	458	497	467
Looked After Children Management and Support	357	378	398	412
Supporting our Children Team	1,204	1,039	1,128	1,627
Section 17 Children in Need Expenditure	677	514	657	514
Residential Homes	1,911	1,926	1,699	1,968
Adoption Services	1,796	1,546	1,547	1,558
Fostering Services	4,598	4,038	4,266	4,232
Special Guardianship Support and Residence Orders	1,728	2,242	2,042	2,242
External Placements	11,296	8,894	14,370	16,462
16+ Placements	1,725	1,780	2,441	1,780
Safeguarding, Quality and Review	1,601	1,665	1,837	1,912
Net Expenditure	32,100	29,680	39,738	40,658

Children's Services

General Fund Estimates Year Ending 31 March 2021

Grants

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	16	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	16	-	-	-
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	48,259	45,974	45,974	45,980
Recharges	(3,372)	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	44,887	45,974	45,974	45,980
Net Expenditure	(44,871)	(45,974)	(45,974)	(45,980)
Cost per '000 population	(316)	(324)	(324)	(324)

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

Finance Manager: Mark Golden

Notes:

- 1) Dedicated Schools Grant (DSG) is the funding stream that supports the Schools Budget, which includes amounts that are devolved to schools through the Individual Schools Budget, together with centrally-retained pupil-related services.
- 2) Up to and including financial year 2016/17, certain education functions provided by local authorities for maintained schools were funded from the Education Services Grant (ESG). Since April 2017 when the ESG ceased, local authorities are able to retain funding from maintained schools relating to the provision of these functions, subject to approval from the Schools Forum.

Elements of the Service	£000	£000	£000	£000
Dedicated Schools Grant	(44,801)	(45,798)	(45,798)	(45,804)
Extended Rights for Home to School Travel Grant	(20)	(18)	(18)	(18)
Education Services Grant	(50)	(158)	(158)	(158)
Net Expenditure	(44,871)	(45,974)	(45,974)	(45,980)

Public Health

Public Health
General Fund Estimates Year Ending 31 March 2021

Summary

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	1,118	1,122	1,122	1,114
Premises	-	-	-	-
Transport	7	8	8	10
Supplies and Services	90	39	39	51
Third Party Payments	20,293	17,181	17,181	17,853
Transfer Payments	-	-	-	-
Support Services	755	274	274	251
Capital Charges	-	-	-	-
Corporate Savings Target	-	(1)	(1)	-
Total Expenditure	22,263	18,623	18,602	19,279
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	20,926	17,941	17,941	18,451
Recharges	316	-	-	-
Other Grants, Reimbursements and Contributions	998	661	661	803
Total Income	22,240	18,602	18,602	19,254
Net Expenditure	23	21	21	25
Cost per '000 population	0	0	0	0

Budget Holder: Dr Arif Rajpura - Director of Public Health

Finance Manager: Mr Mark Golden

Elements of the Service	£000	£000	£000	£000
Public Health Directorate and Corporate Support	497	579	579	1,081
NHS Health Checks - Mandated	71	100	100	100
Children (5-19) - Public Health Programmes	600	600	600	600
Children's 0-5 Services	2,432	2,410	2,410	2,410
Tobacco Control	63	354	354	354
Sexual Health Services	2,042	1,785	1,785	1,785
Substance Misuse (Drugs and Alcohol)	2,685	2,625	2,625	2,675
Healthy Weight/Weight Management	78	109	109	117
Miscellaneous Public Health Services	9,122	8,554	8,554	8,507
Harm Reduction	860	824	824	824
Corporate and Community Engagement	26	22	22	23
Public Health Grant	(18,453)	(17,941)	(17,941)	(18,451)
Net Expenditure	23	21	21	25

Notes:

- 1) The Public Health team work with a range of partners to commission public health services to improve the health of the population of Blackpool. A range of mandated services moved to the Authority from the NHS in April 2013.
- 2) Partners include Blackpool Clinical Commissioning Group, NHS England, Public Health England, Police and the voluntary sector. The work involves engaging with service providers, service users and local community representatives at every stage of the commissioning process and ongoing service review.
- 3) Through evidence base and best practice the Public Health team deliver cost efficient and high quality customer services that meet local population's needs.
- 4) Provide a robust financial management system to include planning, budget monitoring to ensure balance at year end;
- 5) Develop the Joint Strategic Needs Assessment (JSNA); a process that identifies 'the big picture' in terms of health and wellbeing needs and inequalities of a local population. This information is used to develop strategies and plan service development to improve the public's health in Blackpool.
- 6) Provide population level public health advice to the NHS.
- 7) Community Engagement- this is a core corporate function, supporting the councils second priority – Communities. The team work to support, advise and shape community development within the council, developing strategy, tools and support frameworks to ensure a consistent approach to engagement. Corporate Engagement takes place when undertaking budget proposals. It provides information to shape proposals and works to gather information from community groups.
- 8) On 4th September 2019 the Chancellor of the Exchequer announced that there would be a real terms increase to the Public Health grant in 2020/21. The Chief Executive of Public Health England has subsequently suggested a 1% real terms growth, equating to an increase of 2.84%. Whilst actual allocations have yet to be confirmed Blackpool's allocation for 2020/21 planning purposes is based on this increase and is estimated at £18,451, a rise of £510k from 2019/20. As the grant has not yet been confirmed, the expected increase has been allocated to Public Health Directorate and Corporate Support and not assigned to any Public Health schemes.

Budgets Outside the Cash Limit

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021

Summary

Functions of Service	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Treasury Management	9,068	9,679	8,819	11,136
Parking Services	(4,045)	(4,850)	(4,091)	(4,827)
Corporate Subscriptions	132	137	137	137
Housing Benefits	1,075	1,497	1,497	1,489
Council Tax and NNDR Cost of Collection	1,104	1,103	1,103	1,103
Subsidiary Companies	(1,216)	(1,172)	(1,203)	(1,142)
Land Charges	(71)	(51)	(54)	(51)
Concessionary Fares	4,104	3,929	4,629	4,429
Employers Previous Years Pension Liability	2,894	2,890	2,890	2,890
New Homes Bonus	(465)	(454)	(454)	(266)
Corporate Savings Target	-	-	-	(2,343)
Net Cost of Services	12,580	12,708	13,273	12,555
Cost per '000 population	90	91	95	90

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,265	3,230	3,230	3,238
Premises	1,376	1,141	1,285	1,141
Transport	46	21	21	21
Supplies and Services	8,268	4,361	5,189	4,861
Third Party Payments	113	53	8	53
Transfer Payments	73,308	69,823	69,815	69,845
Support Services	4,536	4,097	4,098	4,098
Capital Charges	12,678	16,115	15,231	17,571
Corporate Savings Target	-	-	-	(2,343)
Total Expenditure	103,590	98,841	98,877	98,485
Income				
Customer and Client Receipts	6,914	7,923	7,230	7,908
Government Grants	75,370	70,234	70,234	70,046
Recharges	3,394	3,293	3,293	3,293
Other Grants, Reimbursements and Contributions	5,332	4,683	4,847	4,683
Total Income	91,010	86,133	85,604	85,930
Net Expenditure	12,580	12,708	13,273	12,555

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Treasury Management

Subjective Analysis	2018/19 Actual £000	2019/20 Adjusted Cash Limit £000	2019/20 Forecast Outturn £000	2020/21 Cash Limit £000
Expenditure				
Employees	61	-	64	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	2,872	196	253	196
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	338	338	339	339
Capital Charges	11,787	15,331	14,447	16,787
Corporate Savings Target	-	-	-	-
Total Expenditure	15,058	15,865	15,103	17,322
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	3,394	3,293	3,293	3,293
Other Grants, Reimbursements and Contributions	2,596	2,893	2,991	2,893
Total Income	5,990	6,186	6,284	6,186
Net Expenditure	9,068	9,679	8,819	11,136
Cost per '000 population	65	69	63	80

Budget Holder: Mr Steve Thompson - Director of Resources

Chief Accountant: Phil Redmond

Notes:

- 1) The Treasury Management function deals with the financial management of Blackpool Council's cashflows, borrowings and investments. It ensures that the borrowings, investments, and cash balances best match the receipts and payments profile of the Council, both on a strategic long-term basis and from day to day.
- 2) The Council's own long-term borrowings currently stand at £94 million. The maturity profile and mix of fixed/variable rate debt chosen attempts to maximise the financial benefit, and minimise the financial risk, to the Council.
- 3) Investments (usually with retail banks, building societies, local authorities and other recognised banking institutions) are made when possible to place surplus funds. Priority is given to the security and liquidity of the investments. The highest rate of return (yield) is sought so long as this is consistent with the specified levels of security and liquidity.
- 4) The supplies and services budget includes debt management expenses. This comprises premiums on the early redemption of debt, commission to brokers, etc.
- 5) Capital charges represent the cost of maintaining debt financing, particularly the cost of interest payable to external providers of loan funding, and the cost of setting aside a provision for repaying that funding.
- 6) Recharges consist of the net contribution from the Housing Revenue Account and subsidiary companies in respect of transactions relating to municipal housing and costs of debt. It also includes amounts charged to Leisure Assets.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2021

Parking Services

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	269	318	258	326
Premises	1,375	1,141	1,285	1,141
Transport	46	21	21	21
Supplies and Services	405	310	413	310
Third Party Payments	113	53	8	53
Transfer Payments	-	-	-	-
Support Services	96	94	94	94
Capital Charges	328	208	208	208
Corporate Savings Target	-	-	-	-
Total Expenditure	2,632	2,145	2,287	2,153
Income				
Customer and Client Receipts	6,606	6,980	6,297	6,965
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	71	15	81	15
Total Income	6,677	6,995	6,378	6,980
Net Expenditure	(4,045)	(4,850)	(4,091)	(4,827)
Cost per '000 population	(29)	(35)	(29)	(35)

Budget Holder: Mr. Philip Welsh - Head of Tourism & Communications

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) Parking Services manages over 20 surface pay & display car parks, as well as two multi-storey car parks and numerous on-street parking facilities. The team assists millions of car park users in the resort every year. The service also has an Administration team which carries out duties associated with the management of Penalty Charge Notices, as well as the issuing and management of parking permits.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Corporate Subscriptions

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	126	130	130	130
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	7	7	7	7
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	132	137	137	137
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	-	-	-	-
Net Expenditure	132	137	137	137
Cost per '000 population	1	1	1	1

Budget Holder: Mr Steve Thompson - Director of Resources

Chief Accountant: Phil Redmond

Notes:

- 1) The budget comprises of corporate subscriptions payable to national organisations such as the Local Government Association.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Housing Benefits

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	535	(289)	(289)	(289)
Third Party Payments	-	-	-	-
Transfer Payments	73,284	69,787	69,787	69,779
Support Services	1,866	1,426	1,426	1,426
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	75,685	70,924	70,924	70,916
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	74,581	69,427	69,427	69,427
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	29	-	-	-
Total Income	74,610	69,427	69,427	69,427
Net Expenditure	1,075	1,497	1,497	1,489
Cost per '000 population	8	11	11	11

Budget Holder: Louise Jones - Head of Benefits and Customer Services

Chief Accountant: Phil Redmond

Notes:

- 1) Housing Benefits are paid to private tenants in the form of rent allowances and to council house tenants in the form of rent rebates. These are means tested and the bulk of the payments attract government subsidy.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Council Tax and NNDR Cost of Collection

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	193	52	52	52
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	2,179	2,179	2,179	2,179
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	2,372	2,231	2,231	2,231
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	270	353	353	353
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	998	775	775	775
Total Income	1,268	1,128	1,128	1,128
Net Expenditure	1,104	1,103	1,103	1,103
Cost per '000 population	8	8	8	8

Budget Holder: Andrew Turpin - Head of Revenues and Exchequer Services

Chief Accountant: Phil Redmond

Notes:

- 1) This budget represents cost of collection of Council Tax and National Non-Domestic Rates.
- 2) The Council Tax Reduction Scheme (CTRS) was introduced in April 2013. Under this scheme the Government introduced a Council Tax Support Grant equivalent to 90% of the Government's forecasted level of Council Tax Benefit that would have existed if the benefit system had continued. The Council is required to determine the approach to funding the gap. The level of Support Grant is fixed and the Council is responsible for the costs of any increase in caseload. The Council Tax Reduction Scheme (CTRS) must incorporate the national pensioner scheme, decided by Government. This ensures that pensioners support continues at existing levels. The 2020/21 CTRS applies a reduction of 27.11% (27.11% in 2019/20) to the support provided to Working Age claimants. Additional support is provided certain vulnerable groups of claimants by amending the percentage applied to their award from 27.11% to 13.56%. The major preceptors (Police and Crime Commissioner for Lancashire and Lancashire Fire Authority) also receive a proportionate share of the overall Council Tax Support Grant and this has been taken into account as part of their budget net requirements.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Subsidiary Companies

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	21	22	18	22
Premises	1	-	-	-
Transport	-	-	-	-
Supplies and Services	-	25	4	25
Third Party Payments	-	-	-	-
Transfer Payments	-	6	-	36
Support Services	25	24	24	24
Capital Charges	563	576	576	576
Corporate Savings Target	-	-	-	-
Total Expenditure	610	653	622	683
Income				
Customer and Client Receipts	188	825	825	825
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	1,638	1,000	1,000	1,000
Total Income	1,826	1,825	1,825	1,825
Net Expenditure	(1,216)	(1,172)	(1,203)	(1,142)
Cost per '000 population	(9)	(8)	(9)	(8)

Budget Holder: Mr Alan Cavill - Director of Communications & Regeneration

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) This budget shows the costs charged to and benefits derived by the Council from its wholly-owned subsidiary companies which are not included in other service budgets.
- 2) The Blackpool Airport group of companies are wholly-owned by the Council.
- 3) Blackpool Transport Services Limited (BTS) is a wholly-owned company of the Council.
- 4) Blackpool Operating Company Limited is a wholly-owned company of the Council, established to operate and manage the Sandcastle Waterpark.

Elements of the Service	£000	£000	£000	£000
Airport	10	9	11	9
BTS	(956)	(929)	(956)	(929)
Sandcastle Waterpark	(270)	(252)	(258)	(222)
Net Expenditure	(1,216)	(1,172)	(1,203)	(1,142)

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Land Charges

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	21	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	45	24	13	24
Third Party Payments	-	-	-	-
Transfer Payments	24	29	27	29
Support Services	4	4	4	4
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	94	57	44	57
Income				
Customer and Client Receipts	111	108	98	108
Government Grants	54	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	165	108	98	108
Net Expenditure	(71)	(51)	(54)	(51)
Cost per '000 population	(1)	(0)	(0)	(0)

Budget Holder: Nick Gerrard - Growth and Prosperity Programme Director

Finance Manager: Mr S Maher / Mrs K Whyatt

Notes:

- 1) From November 2018 Her Majesty's Land Registry (HMLR) is responsible for the provision of the LLC1 search service and for Personal Searches and the Planning Department is responsible for the provision of the CON29 search service.
- 2) The Planning Department remains responsible for the ongoing maintenance of the Local Land Charges Register in accordance with statutory provisions and the updating of the register for use by HMLR.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Concessionary Fares

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	4,091	3,914	4,614	4,414
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	22	25	25	25
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	4,113	3,939	4,639	4,439
Income				
Customer and Client Receipts	9	10	10	10
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	9	10	10	10
Net Expenditure	4,104	3,929	4,629	4,429
Cost per '000 population	29	28	33	32

Budget Holder: Mr Alan Cavill - Director of Communications & Regeneration

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The Concessionary Fares scheme in Blackpool is a partnership between Blackpool, Blackburn with Darwen, Lancashire and Cumbria County Councils and is branded as NoWcard.
- 2) From April 2008 the English National Concessionary Travel Scheme was amended to allow free travel on public transport for the elderly and the disabled as detailed below:
The entitlements :-

Holders of Elderly NoWcards:

- English National Concession*

Holders of Disabled NoWcards issued by Blackpool:

- English National Concession*
- 50p flat fare before 9.30am on local bus journeys starting within the Blackpool boundary, Monday to Friday.

* English National Concession: Free off peak travel (after 9.30am and before 11.00pm Monday to Friday, all day Saturday, Sunday and Bank Holidays) on local bus services throughout England.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
Employers Previous Years Pension Liability

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,893	2,890	2,890	2,890
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	2	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	2,894	2,890	2,890	2,890
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	-	-	-	-
Net Expenditure	2,894	2,890	2,890	2,890
Cost per '000 population	21	21	21	21

Budget Holder: Mr Steve Thompson - Director of Resources

Chief Accountant: Phil Redmond

Notes:

- 1) The authority participates in the Local Government Pension Fund (LGPS) which is administered by Lancashire County Council. The fund has a full valuation every 3 years with the latest valuation being at 31st March 2020. The above payment is made to the Lancashire County Pension Fund in order to reduce the pension fund deficit.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2021
New Homes Bonus

Subjective Analysis	2018/19 Actual	2019/20 Adjusted Cash Limit	2019/20 Forecast Outturn	2020/21 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	-	-	-	-
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	465	454	454	266
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	465	454	454	266
Net Expenditure	(465)	(454)	(454)	(266)
Cost per '000 population	(3)	(3)	(3)	(2)

Budget Holder: Mr Steve Thompson - Director of Resources

Chief Accountant: Phil Redmond

Notes:

- 1) As a stimulus to the provision of new homes the Government announced in February 2011 the introduction of a New Homes Bonus funding component. This funding takes the form of an unringfenced grant which is distributed between local authorities based upon the net growth in housing provision within their areas.

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2020/21 Budget Savings Proposals			
		Considered & Recommended	Description
		£'000	
<u>a. Recurrent Options</u>			
	<u>Corporate</u>		
1	Staff Terms and Conditions	200	Increase from 5 to 6 days voluntary unpaid leave.
2	Staff Mileage	47	Assumed reduction in staff mileage claims.
3	Pensions - revaluation / prepayment	600	2020/21 pay 3-years pension deficit and employers contributions upfront.
4	Pensions - Phased increase over 3 years	993	Phasing of increase in pension employer costs over three years.
5	Business Rates and S31s - original	2,333	Re-assessment of business rate yield compared with the Medium Term Financial Plan of September 2019 plus direct application of S31 grants covering various reliefs and discounts rather than allocation to the NNDR reserve.
6	Business Rates and S31s - re-worked	1,600	More recent re-assessment based on NNDR1 reflecting buoyant business rate yield and collection.
7	Business rate appeals	900	Review of contribution made to business rate appeals provision as a result of Check, Challenge and Appeal process resulting in a drop off of appeals submissions since the time of the last valuation.
8	Council Tax	707	Increase in the 2021 tax base.
9	Council Tax Premium on empty homes	76	2020-21 empty 2-5 years 100%, 5-10 years 200%.
10	Council Tax - Uninhabitable properties	250	Cease the 12-month 50% discount.
11	Business Loans Fund	750	Tactical lending from the Business Loan Fund that will support economic development.
12	Other Inflation saving	966	Corporate retention of 55% inflation provision.
13	Non-essential spend	1,000	Freezing of non-essential and / or deferrable spend.
14	Contingency	500	Assumed inflationary increase in grant income.
15	Contingency	250	General efficiencies including reduction in supplies and services
		11,172	
	<u>Communications & Regeneration</u>		
16	Adult Learning	30	All non-central costs charged to external grant.
17	Visit Blackpool	100	Renegotiating supplier contract for events.
18	Print Unit	20	Income generation from external customers/ providers.
19	Arts & Heritage	30	Source external funding for Leftcoast grant.
		180	
	<u>Growth & Prosperity</u>		
20	Growth & Prosperity	1,200	Returns from regenerative investments.
		1,200	
	<u>Community and Environmental</u>		
21	Highways and Traffic	60	Staff efficiencies.
22	Income Generation	102	Income Generation
23	Public Conveniences	30	Reduction in service charge through contract renegotiation.
24	ENVECO Waste Services	200	Further joint working of ENVECO with internal waste services.
25	Integrated Transport	134	Alternative service delivery model for integrated transport.

2020/21 Budget Savings Proposals

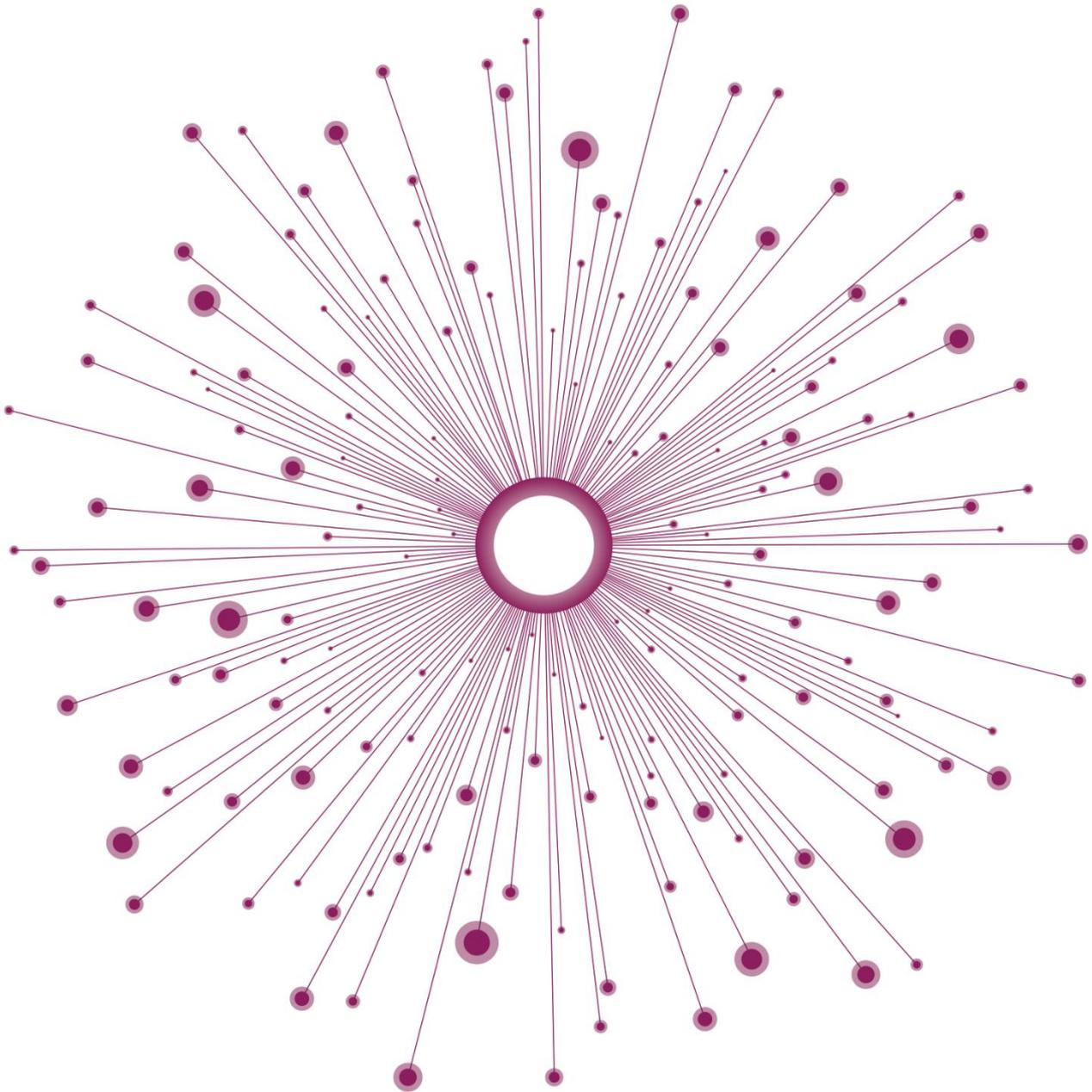
		Considered & Recommended	Description
		£'000	
26	Parks	45	Restructure.
27	Community Safety	20	Staff efficiencies.
		591	
	Children's		
28	Business Support	100	General efficiencies including removal vacant posts, income targets, reduction in supplies and services.
29	Music Services	30	Staffing efficiencies.
30	Social Care Out of Hours Cover	13	Review on call payments.
31	Outdoor Education	40	Integrate outdoor education into leisure services.
32	Pupil Welfare service	76	Income generation from external customers/ providers.
33	External grant Funding	100	Contribution from external grant funding.
34	External Placements	TBC	Still under review
		359	
	Chief Executive		
35	Strategic Housing	20	Staffing efficiencies.
36	Personal Assistants	30	Staffing efficiencies.
37	HR	25	General efficiencies including removal vacant posts, income targets, reduction in supplies and services.
38	Policy/Performance	40	Income generation from external customers/ providers.
39	Housing Options	300	Removal of company contribution and reprofiling of grant.
40	Supported Housing	TBC	Still under review
41	Systems Intelligence	30	Staffing efficiencies.
		445	
	Adults		
42	Extra Support	176	Release funding not now needed for new service development.
43	Gloucester Avenue	254	Service cessation.
44	Financial Assessment Reviews	310	Full year effect of compliance reviews.
45	Person centred reviews in Supported Living	500	Full year effect of work with the Fire Service, residents and providers to optimise personalised care arrangements in Supported Living.
46	Person centred reviews of support for effective care delivery	50	Person centred review of double handed care packages and equipment to support carers to deliver optimum personalised care.
47	Intermediate Care Services	1,500	Resources identified for joint working with the Council on the impact of deprivation and prevention.
48	DoLs	50	NHS and CCG to allow the council to become the lead partner.
		2,840	
	Resources		
49	Resources - All services	510	General efficiencies including removal vacant posts, income targets, reduction in supplies and services and one-off contribution from reserves.
		510	
	Governance & Partnerships		
50	Income generation	60	Income generation from external customers/ providers.
51	Legal Services	40	Invest in internal post to save external contract costs.
		100	

2020/21 Budget Savings Proposals			
		Considered & Recommended	Description
		£'000	
	<u>Other - still subject to review or awaited</u>		
	Final Settlement gain	TBC	Provisional Settlement announced 20/12/19 no change, Final Settlement due Jan/Feb 2020
	Resources	TBC	Additional Resources target over and above the £510k at line 49.
		0	
	Total Recurrent Savings Options	17,397	
	Recurrent Budget Gap	19,649	
	Remaining Recurrent Gap - Underwritten by Earmarked Reserves	2,252	

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Blackpool Council Budget Engagement: Resident's Questionnaire Report

January 2020



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1. Executive Summary

The aim of the Budget Engagement exercise was to gain views from residents and stakeholders in order to assist in the budget setting process regarding how the council can balance its spending across key areas and services, along with being able to deliver on the council priorities. Separate questionnaires were distributed to stakeholders and residents. This report covers responses from residents, although it should be noted that some responses did come from people based outside of Blackpool (11 [8.7%] from 127 responses where postcode data was provided).

Key findings emerging from the questionnaire are:

- Residents were most likely to say that the following services were ‘important’; the household waste recycling centre (87.1%), services for adults and older people including those with additional needs and/or disabilities (86.4%) and services for children and young people including those with additional needs and/or disabilities (85.3%)
- Residents were most likely to say that the following services were the least ‘important’; theatre or concert venues (39%), car parks (30.6%) and museums or galleries (26%)
- The **economic** priority that most respondents rated as ‘important’ was to deliver on boosting enterprise, skills and economic activities (76.6%), whilst the economic priority that had the least number of respondents rating as ‘important’ was Tourism and culture (63%)
- The **communities** priority that most respondents rated as ‘important’ was to deliver increasing safeguarding (84.9%), whilst the community priority that had the least number of respondents rating as ‘important’ was increasing resilience (70.3%)
- Across 57 comments around suggestions for how the council could save money or generate additional income, some recurring themes were;
 - Maximising use of existing council buildings such as combining services in one building where possible, parking, including; charging for illegal parking and reducing parking costs
 - Looking at staffing and services at Blackpool Council, including; management structure, leave policy and departmental costs
 - Areas in which people thought the council should consider around the budget were; looking closely at planned infrastructure, capital and investment projects and their benefit to the local population and money wastage, such as overspend in council departments

2. Methodology

Paper copies of the resident questionnaire were also made available to the general public across libraries, children’s centres and the Customer First contact centre with free reply paid envelopes.

An online version of the questionnaire was available as a link in the e-version of ‘Your Blackpool’. The questionnaire was also promoted across the council’s social media. Finally, staff could also participate via accessing the questionnaire link on the Hub (Council intranet).

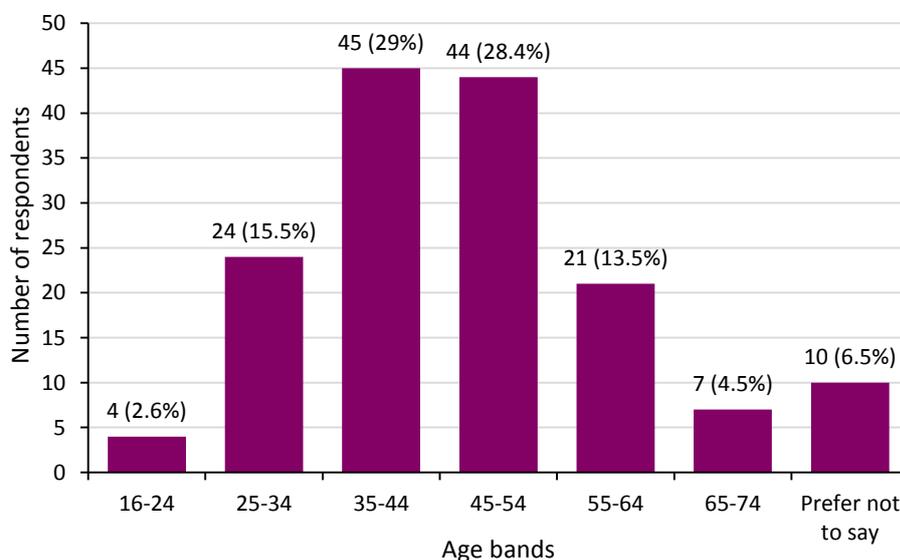
A copy of the questionnaire will be provided as a supporting document to go with this report.

The questionnaire was open for 4 weeks from November to December 2019.

There were 189 total responses, with 173 responses submitted online and 16 paper returns. Of those who submitted demographic data (157 respondents), 94 females responded (59.9%) along with 53 males (33.8%) with 10 respondents (6.4%) either preferring not to say or preferring to self-describe.

The following chart shows the breakdown of responses by age band:

Figure 2.1: Respondents by age band



81 respondents stated they either work for or with Blackpool Council. A breakdown by responses by organisation is shown in the following table:

Figure 2.2: Do you work for/with any of the following organisations? (Respondents were able to choose more than one category)

	Count
Blackpool Council	81
A local business in Blackpool	10
Other	4
Other public sector organisation in Blackpool	10
A third sector or voluntary organisation in Blackpool	8
None of these	49

127 respondents gave their postcode information, a breakdown of respondent by postcode area was as follows (FY5 postcodes identified outside of Blackpool are present in the 'outside Blackpool' category):

- FY1 – 25 responses (19.7%)
- FY2 – 21 responses (16.5%)
- FY3 – 20 responses (15.7%)
- FY4 – 39 responses (30.7%)
- FY5 – 11 responses (8.7%)
- Outside Blackpool – 11 (8.7%)

Further demographic information

155 respondents submitted information about whether they had a health problem or disability that affected their day-to-day activities. 118 (76.1%) respondents stated they did not have a health problem or disability. 29 respondents (18.7%) stated they were 'limited a little' or 'limited a lot' by health problem or disability in their day-to-day activities. 8 respondents (5.2%) preferred not to say.

152 respondents detailed their ethnicity. 148 respondents (97.4%) identified as White, which includes English/Welsh/Scottish/Northern Irish/British Irish, Gypsy or Irish Traveller or any other White background.

155 respondents gave information about their sexual orientation. 123 respondents (79.4%) identified as heterosexual/straight. 16 respondents (10.3%) preferred not to say. Out of the remaining respondents; 6 respondents identified as gay man (3.9%), 4 respondents preferred to self-describe, 3 respondents (1.9%) identified as bi and a further 3 respondents identified as a gay women/lesbian.

3. Blackpool Council Services

Respondents were asked to give their views on the importance of the council's primary services. The following table outlines the responses by service/facility.

Q1. Thinking about the services and areas which could be affected by changing budgets, how important are the following services to you/your family and/or your community?

Service/facility	Neither Important nor Unimportant			Don't know/not sure	Total
	Important	unimportant	Unimportant		
Household Waste Recycling Centre	162 (87.1%)	18 (9.7%)	5 (2.7%)	1 (0.5%)	186
Local transport services	112 (60.9%)	48 (26.1%)	22 (12%)	2 (1.1%)	184
Car parks	55 (30.6%)	69 (38.3%)	51 (28.3%)	5 (2.8%)	180
Services for children and young people including those with additional needs and/or disabilities	157 (85.3%)	17 (9.2%)	8 (4.3%)	2 (1.1%)	184
Services for adults and older people including those with additional needs and/or disabilities	159 (86.4%)	14 (7.6%)	8 (4.3%)	3 (1.6%)	184
Library facilities	85 (47.2%)	51 (28.3%)	41 (22.8%)	3 (1.7%)	180
Sport and leisure facilities	91 (50.8%)	58 (32.4%)	29 (16.2%)	1 (0.6%)	179
Museums or galleries	47 (26%)	73 (40.3%)	58 (32%)	3 (1.7%)	181
Theatre or concert venues	71 (39%)	70 (38.5%)	40 (22%)	1 (0.5%)	182
Parks or other open spaces	148 (80.9%)	25 (13.7%)	8 (4.4%)	2 (1.1%)	183
General customer services - complaints, comments or inquiries	78 (43.3%)	70 (38.9%)	26 (14.4%)	6 (3.3%)	180
Benefits services	88 (49.4%)	45 (25.3%)	33 (18.5%)	12 (6.7%)	178

Group differences

Looking at different responses by groups. Services/facilities where there was a 10 percentage point difference or greater in the perceived importance or unimportance of services/facilities by those who worked for/with Blackpool Council (up to 81 respondents) and those who did not work/for Blackpool Council (up to 108 respondents) were:

- **Museums or galleries**, 17.5% of respondents who worked with/for Blackpool Council thought museums or galleries were 'important', whereas 32.7% of respondents who did not work for/with Blackpool Council thought museums or galleries were 'important'
- **Theatre or concert venues**, 29.1% of respondents who worked with/for Blackpool Council thought theatre or concert venues were 'important', compared to 46.6% of respondents who did not work for/with Blackpool Council who thought theatre or concert venues were 'important'
- **Parks or other open spaces**, 73.4% of respondents who worked with/for Blackpool Council thought parks or other open spaces were 'important', compared to 86.5% of respondents who did not work for/with Blackpool Council who thought parks or other open spaces were 'important'
- **General customer services - complaints, comments or inquiries**, 35% of respondents who worked with/for Blackpool Council thought parks or other open spaces were 'important', compared to 50% of respondents who did not work for/with Blackpool Council who thought parks or other open spaces were 'important'

Services/facilities where there was a 10 percentage point difference or greater in the perceived importance or unimportance of services/facilities by gender were:

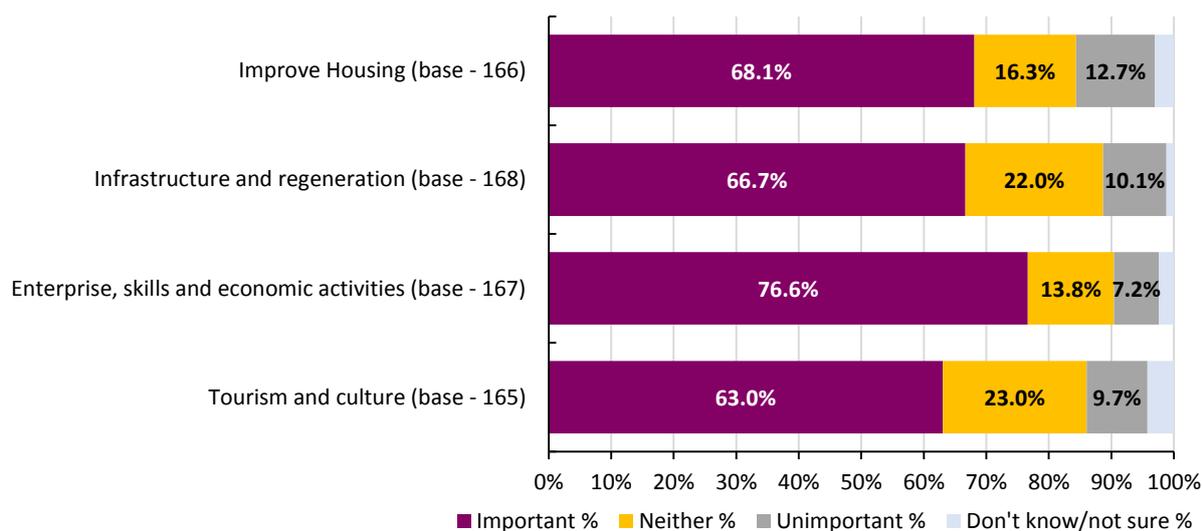
- **Household Waste Recycling Centre**, 93.5% of females thought this service was 'important', compared to 76.9% of males
- **Library facilities**, 16.9% of females thought libraries facilities were 'unimportant', whereas 28.8% of males thought library facilities were 'unimportant'
- **Sport and leisure facilities**, 58.4% of females thought sport facilities were 'important', compared to 37.3% of males
- **Museums or galleries**, 28.9% of females thought museums or galleries were 'unimportant', whereas 40.4% of males thought museums or galleries were 'unimportant'
- **Theatre or concert venues**, 46.7% of females thought theatre or concert venues facilities were 'important', compared to 30.8% of males
- **Benefit services**, 52.3% of females thought benefit services were 'important', compared to 42.3% of males

The full results for Question 1 by gender and whether respondents worked for or with Blackpool Council are shown in supporting tables 1.1 and 1.2 in the Appendices.

4. Blackpool Council Priorities

Respondents were asked to give their views on the importance of the council's economic and community priorities. A description of some of the work being done in each area was given with each council priority. The following charts outline the responses by service/facility.

Q2. Thinking about Blackpool Council's ambition to deliver on the economy, how important are the following council priorities to you?



Group differences

Looking at different responses by groups. There was a 10 percentage point difference or greater in the perceived importance of Blackpool Council's economic priorities by those who worked for/with Blackpool Council in the following areas:

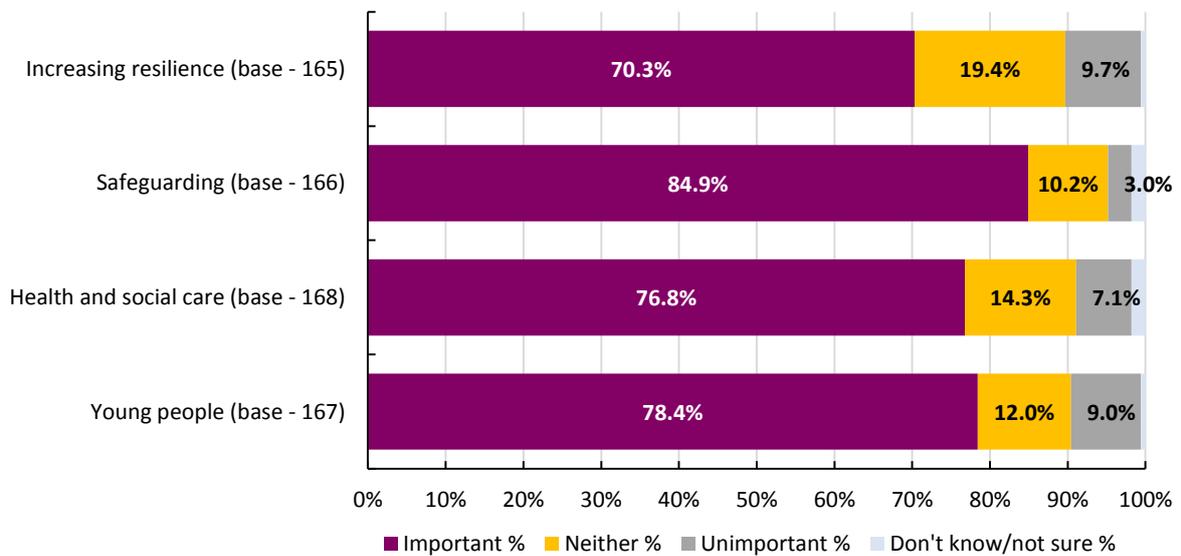
- **Tourism and culture**, 68.4% of respondents who worked with/for Blackpool Council thought the tourism and culture economic priority was 'important', whereas 58.1% of respondents who did not work for/with Blackpool Council thought tourism and culture as an economic priority was 'important'
- **Improve Housing**, 73.4% of respondents who worked with/for Blackpool Council thought improving housing was 'important', compared to 63.2% of respondents who did not work for/with Blackpool Council who thought improving housing was an 'important' economic priority

Looking at the difference by gender. There was a 5 percentage point difference or greater in the perceived importance or unimportance of Blackpool Council's economic priorities in the following areas:

- **Tourism and culture**, 70.3% of female respondents thought the tourism and culture economic priority was 'important', compared to 60.8% of male respondents
- **Infrastructure and regeneration**, 63.4% of female respondents thought infrastructure and regeneration was 'important', compared to 73.1% of male respondents

The full results for Question 2 same by gender and whether respondents worked for or with Blackpool Council are shown in supporting tables 2.1 and 2.2 in the Appendices.

Q3. Thinking about Blackpool Council's ambition to deliver for communities, how important are the following council priorities to you?



Group differences

Looking at different responses by groups. There was a 5 percentage point difference or greater in the perceived importance of Blackpool Council’s community priorities by those who worked for/with Blackpool Council in the following areas:

- **Young people**, 82.3% of respondents who worked with/for Blackpool Council thought the community priority of focusing on young people was 'important', whereas 75% of respondents who did not work for/with Blackpool Council thought young people as a community priority was 'important'
- **Safeguarding**, 88.5% of respondents who worked with/for Blackpool Council thought improving safeguarding was 'important', compared to 81.8% of respondents who did not work for/with Blackpool Council who thought improving safeguarding was an 'important' community priority
- **Increasing resilience**, 6.3% of respondents who worked with/for Blackpool Council thought increasing resilience was 'unimportant', compared to 12.8% of respondents who did not work for/with Blackpool Council who thought increasing resilience as a community priority was 'unimportant'

Looking at the difference by gender. Across all of the community priorities, there was a 10 percentage point difference or greater in the perceived importance Blackpool Council's community priorities by gender which is as follows:

% of respondents who rated community priority as 'important'

- **Young people**, 81.7% females vs. 72.5% of males
- **Health and social care**, 81.7% females vs. 69.2% of males
- **Safeguarding**, 91.3% females vs. 78.4% of males
- **Increasing resilience**, 79.1% females vs. 56.9% of males

The full results for Question 3 by gender and whether respondents worked for or with Blackpool Council are shown in supporting tables 3.1 to 3.2 in the Appendices.

Open-text responses

Respondents were given an opportunity to respond to some free-text questions around ideas and suggestions about further savings and/or improved efficiencies.

A full list of comments to each question, including redactions where necessary, has been provided as a supporting document to this report.

Q4. Do you have any ideas or suggestions you think we should consider or is there anything else we could be doing?

Across Q4 there were 212 comments across the five different answer options related to council financial activity:

- 61 comments around council finances, specifically; how money is managed, income generation and contract negotiation
- 46 comments around accessing council services, specifically; how the move towards accessing services online
- 39 comments around collaborative or joined-up working, specifically; work done in conjunction with other councils, partners and organisations to reduce costs for services
- 38 comments around community groups, specifically; how we work together with community groups
- 28 additional comments around what else the council could be doing/or should consider around the budget

Q5. Do you have any ideas that could help the council save money or generate additional revenue?

56 comments were made how the council could save money or generate additional revenue.

- There were 30 comments from respondents who do not work for/with Blackpool Council. Three comments highlighted infrastructure, capital and investment projects in Blackpool such as the tram development programme in Blackpool and developing hotels to make Blackpool more family-friendly. Two comments highlighted that staffing was key and making sure Blackpool Council retained good staff
- There were 26 comments from respondents who work for/with Blackpool Council. Six comments were around staffing, including; management structure, unpaid leave policy, sickness absence and staff hours. Four comments looked at the use of council-owned buildings, including; selling building that are not being used, filling empty areas in Bickerstaffe and co-locating services in existing community venues to maximise their use

Q6. Do you have any additional comments about the council's 2020/21 budget?

There were 30 additional comments made about the 2020/21 budget.

- There were 14 comments from respondents who do not work for/with Blackpool Council. Four comments highlighted the infrastructure, capital and investment projects in Blackpool such as re-development of Blackpool airport and making sure projects have buy-in from residents
- There were 16 comments from respondents who work for/with Blackpool Council. Three comments highlighted spending in departments. Areas highlighted include; staff should be aware of what their department was spending and controlling departments that overspend. Two comments looked at the situation around contracts, namely how they are negotiated and a review of external contracts and if they offered value for money

5. Appendices

Appendix 1: Supporting tables

Table 1.1: Service/facility importance by gender

Service/facility	Females					Males				
	Important	Neither important nor unimportant	Unimportant	Don't know/not sure	Total	Important	Neither important nor unimportant	Unimportant	Don't know/not sure	Total
Household Waste Recycling Centre	86 (93.5%)	4 (4.3%)	2 (2.2%)	0 (0%)	92	40 (76.9%)	9 (17.3%)	3 (5.8%)	0 (0%)	52
Local transport services	56 (61.5%)	22 (24.2%)	12 (13.2%)	1 (1.1%)	91	30 (57.7%)	17 (32.7%)	5 (9.6%)	0 (0%)	52
Public parks	28 (31.1%)	36 (40%)	23 (25.6%)	3 (3.3%)	90	16 (32%)	19 (38%)	15 (30%)	0 (0%)	50
Services for children and young people including those with additional needs and/or disabilities	81 (88%)	8 (8.7%)	2 (2.2%)	1 (1.1%)	92	44 (84.6%)	5 (9.6%)	3 (5.8%)	0 (0%)	52
Services for adults and older people including those with additional needs and/or disabilities	85 (90.4%)	7 (7.4%)	1 (1.1%)	1 (1.1%)	94	42 (84%)	4 (8%)	4 (8%)	0 (0%)	50
Library facilities	45 (50.6%)	27 (30.3%)	15 (16.9%)	2 (2.2%)	89	23 (44.2%)	13 (25%)	15 (28.8%)	1 (1.9%)	52
Sport and leisure facilities	52 (58.4%)	27 (30.3%)	9 (10.1%)	1 (1.1%)	89	19 (37.3%)	19 (37.3%)	13 (25.5%)	0 (0%)	51
Museums or galleries	24 (26.7%)	39 (43.3%)	26 (28.9%)	1 (1.1%)	90	15 (28.8%)	16 (30.8%)	21 (40.4%)	0 (0%)	52
Theatre or concert venues	42 (46.7%)	36 (40%)	12 (13.3%)	0 (0%)	90	16 (30.8%)	14 (26.9%)	22 (42.3%)	0 (0%)	52

Parks or other open spaces	74 (81.3%)	15 (16.5%)	1 (1.1%)	1 (1.1%)	91	42 (80.5%)	6 (11.5%)	4 (7.7%)	0 (0%)	52
General customer services - complaints, comments or inquiries	43 (47.8%)	33 (36.7%)	12 (13.3%)	2 (2.2%)	90	23 (44.2%)	21 (40.4%)	7 (13.5%)	1 (1.9%)	52
Benefits services	46 (52.3%)	25 (28.4%)	13 (14.8%)	4 (4.5%)	88	22 (42.3%)	15 (28.8%)	11 (21.2%)	4 (7.7%)	52

Table 1.2: Service/facility importance by Blackpool Council involvement

Service/facility	Works for/with Blackpool Council					Does not work for/with Blackpool Council				
	Important	Neither important nor unimportant	Unimportant	Don't know/not sure	Total	Important	Neither important nor unimportant	Unimportant	Don't know/not sure	Total
Household Waste Recycling Centre	67 (83.8%)	10 (12.5%)	2 (2.5%)	1 (1.3%)	80	95 (89.6%)	8 (7.5%)	3 (2.8%)	0 (0%)	106
Local transport services	46 (57.5%)	24 (30%)	10 (12.5%)	0 (0%)	80	66 (63.5%)	24 (23.1%)	12 (11.5%)	2 (1.9%)	104
Car parks	22 (27.8%)	35 (44.3%)	21 (26.6%)	1 (1.3%)	79	33 (32.7%)	34 (33.7%)	30 (29.7%)	4 (4%)	101
Services for children and young people including those with additional needs and/or disabilities	70 (87.5%)	7 (8.8%)	3 (3.8%)	0 (0%)	80	87 (83.7%)	10 (9.6%)	5 (4.8%)	2 (1.9%)	104
Services for adults and older people including those with additional needs and/or disabilities	69 (87.5%)	7 (8.9%)	3 (3.8%)	0 (0%)	79	90 (85.7%)	7 (6.7%)	5 (4.8%)	3 (1.9%)	105
Library facilities	35 (43.8%)	25 (31.3%)	20 (25%)	0 (0%)	80	50 (50%)	26 (26%)	21 (21%)	3 (3%)	100
Sport and leisure facilities	37 (47.4%)	28 (35.9%)	13 (16.7%)	0 (0%)	78	54 (53.5%)	30 (29.7%)	16 (15.8%)	1 (1%)	101
Museums or galleries	14 (17.5%)	33 (41.3%)	32 (40%)	1 (0%)	80	33 (32.7%)	40 (39.6%)	26 (25.7%)	2 (2%)	101
Theatre or concert venues	23 (29.1%)	32 (40.5%)	24 (30.4%)	0 (0%)	79	48 (46.6%)	38 (36.9%)	16 (15.5%)	1 (1%)	103
Parks or other open spaces	58 (73.4%)	17 (21.5%)	4 (5.1%)	0 (0%)	79	90 (86.5%)	8 (7.7%)	4 (3.8%)	2 (1.9%)	104

General customer services - complaints, comments or inquiries	28 (35%)	34 (42.5%)	14 (17.5%)	4 (5%)	80	50 (50%)	36 (36%)	12 (12%)	2 (2%)	100
Benefits services	37 (46.3%)	23 (28.8%)	15 (18.8%)	5 (6.3%)	80	51 (52%)	22 (22.4%)	18 (18.4%)	7 (7.1%)	98

Table 2.1: Blackpool Council's economic priorities importance by gender

Priority	Females					Males				
	Important	Neither	Unimportant	Don't know/not sure	Total	Important	Neither	Unimportant	Don't know/not sure	Total
Tourism and culture	64 (70.3%)	18 (19.8%)	6 (6.6%)	3 (3.3%)	91	31 (60.8%)	13 (25.5%)	6 (11.8%)	1 (2%)	51
Enterprise, skills and economic activities	71 (77.2%)	12 (13%)	7 (7.6%)	2 (2.2%)	92	39 (75%)	9 (17.3%)	4 (7.7%)	0 (0%)	52
Infrastructure and regeneration	59 (63.4%)	19 (20.4%)	13 (14%)	2 (2.2%)	93	38 (73.1%)	12 (23.1%)	2 (3.8%)	0 (0%)	52
Improve Housing	61 (67%)	16 (17.6%)	10 (11%)	4 (4.4%)	91	36 (69.2%)	7 (13.5%)	8 (15.4%)	1 (1.9%)	52

***Table 2.2: Blackpool Council's economic priorities importance by Blackpool Council involvement**

Priority	Works for/with Blackpool Council					Does not work for/with Blackpool Council				
	Important	Neither	Unimportant	Don't know/not sure	Total	Important	Neither	Unimportant	Don't know/not sure	Total
Tourism and culture	54 (68.4%)	15 (19%)	7 (8.9%)	3 (3.8%)	79	50 (58.1%)	23 (26.7%)	9 (10.5%)	4 (4.7%)	86
Enterprise, skills and economic activities	59 (73.8%)	15 (18.8%)	5 (6.3%)	1 (1.3%)	80	69 (79.3%)	8 (9.2%)	7 (8%)	3 (3.4%)	87
Infrastructure and regeneration	55 (68.8%)	17 (21.3%)	6 (7.5%)	2 (2.5%)	80	57 (64.8%)	20 (22.7%)	11 (12.5%)	0 (0%)	88
Improve Housing	58 (73.4%)	12 (15.2%)	9 (11.4%)	0 (0%)	79	55 (63.2%)	15 (17.2%)	12 (13.8%)	5 (5.7%)	87

*Partial questionnaire responses were included in the final respondent totals so the number of responses may decrease from one question to another

Table 3.1: Blackpool Council's community priorities importance by gender

Priority	Females					Males				
	Important	Neither	Unimportant	Don't know/not sure	Total	Important	Neither	Unimportant	Don't know/not sure	Total
Young people	76 (81.7%)	9 (9.7%)	7 (7.5%)	1 (1.1%)	93	37 (72.5%)	7 (13.7%)	7 (13.7%)	0 (0%)	51
Health and social care	76 (81.7%)	11 (11.8%)	3 (3.2%)	3 (3.2%)	93	36 (69.2%)	7 (13.5%)	9 (17.3%)	0 (0%)	52
Safeguarding	84 (91.3%)	5 (5.4%)	2 (2.2%)	1 (1.1%)	92	40 (78.4%)	7 (13.7%)	2 (3.9%)	2 (3.9%)	51
Increasing resilience	72 (79.1%)	14 (15.4%)	5 (5.5%)	0 (0%)	91	29 (56.9%)	13 (25.5%)	8 (15.7%)	1 (2%)	51

***Table 3.2: Blackpool Council's community priorities importance by Blackpool Council involvement**

Priority	Works for/with Blackpool Council					Does not work for/with Blackpool Council				
	Important	Neither	Unimportant	Don't know/not sure	Total	Important	Neither	Unimportant	Don't know/not sure	Total
Young people	65 (82.3%)	9 (11.4%)	5 (6.3%)	0 (0%)	79	66 (75%)	11 (12.5%)	10 (11.4%)	1 (1.1%)	88
Health and social care	61 (76.3%)	12 (15%)	7 (8.8%)	0 (0%)	80	68 (77.3%)	12 (13.6%)	5 (5.7%)	3 (3.4%)	88
Safeguarding	69 (88.5%)	8 (10.3%)	1 (1.3%)	0 (0%)	78	72 (81.8%)	9 (10.2%)	4 (4.5%)	3 (3.4%)	88
Increasing resilience	55 (69.6%)	19 (24.1%)	5 (6.3%)	0 (0%)	79	61 (70.9%)	13 (15.1%)	11 (12.8%)	1 (1.2%)	86

*Partial questionnaire responses were included in the final respondent totals so the number of responses may decrease from one question to another

Blackpool Council

Blackpool Council Resident Budget Engagement 2020/21

Central government funding for councils has been reducing over the last decade, with Blackpool Council having around £830 million less to spend on services since 2010. So it's more important than ever that we understand what is important to you, and what changes to our services would have most impact on you, your family and your community. Your views will be used to help us in the development of our proposals for delivering our 2019-2024 Council Plan.

Please spare five minutes to have your say on how the council should aim to balance its budget. All responses are strictly **confidential** and completely **anonymous** with any personal data being removed and anonymised prior to the dissemination and communication of any analytical findings. Personal data is collected for further analysis and insight purposes only. Research findings will only be used by the council. Please send your response by **20th December 2019**.

Budget engagement

We would like your views on how the council can balance its spending across key areas and services, whilst being able to deliver for Blackpool on the council's vision and priorities, namely:

Our vision:

Blackpool Council aims to retain Blackpool's position as the UK's number one family resort, with a thriving economy that supports creating stronger communities.

Our priorities:

1. **Economy** – maximise growth and opportunity across Blackpool;
2. **Communities** – create stronger communities and increase resilience.

Blackpool Council services

Q1 Thinking about the services and areas which could be affected by changing budgets, how important are the following services to you/your family and/or your community?

	Important	Neither important nor unimportant	Unimportant	Don't know/not sure
Household recycling and bin collection services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Household Waste Recycling Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Local transport services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Car parks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Services for children and young people including those with additional needs and/or disabilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Services for adults and older people including those with additional needs and/or disabilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Library facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sport and leisure facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Museums or galleries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Theatre or concert venues	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks or other open spaces	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
General customer services - complaints, comments or inquiries	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Benefits services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Blackpool Council priorities

Q2 Thinking about Blackpool Council's ambition to deliver on the economy, how important are the following council priorities to you?

	Importa nt	Neither	Unimpo rtant	Don't know/ not sure
Tourism and culture (includes new attractions, venues and facilities, creating cultural programmes, and free events including the Illuminations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Enterprise, skills and economic activities (includes employment schemes, job creation and business loans)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Infrastructure and regeneration (includes improved transport links, highways projects and developing Blackpool Airport Enterprise Zone)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Improve Housing (includes the delivery of new quality, affordable homes, to rent and buy)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Q3 Thinking about Blackpool Council's ambition to deliver for communities, how important are the following council priorities to you?

	Importa nt	Neither	Unimpo rtant	Don't know/ not sure
Young people (current work in this area includes; improving life chances for 0-3 year olds, improving educational attainment at KS4 and better support facilities in local neighbourhoods for all ages to build resilience)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Health and social care (current work in this area includes; new approach to improve stop-smoking support initiatives, delivering a strategy to protect and enhance green spaces and to make sure more people can access support to deal with drug and alcohol abuse)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Safeguarding (current work in this area includes; reducing numbers of looked after children, working in partnership across Blackpool to review approach to keeping children safe and support families)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increasing resilience (current work in this area includes; improving regulation in the private housing sector, improving mental health resilience amongst 10-16 year olds and improving service delivery in partnership with public and voluntary sector organisations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Q4 The council is working in the following areas where it has been possible to save money and would specifically like your comments on how these could be expanded. Additionally, do you have any ideas or suggestions you think we should consider or is there anything else we could be doing?

Council finances - How we manage our money, generate income, negotiate contracts.

Accessing council services - How we move towards accessing services online.

Collaborative or joined-up working - How we work together with other councils, partners and organisations to reduce costs for services.

Community groups - How we work together with community groups.

Is there anything else you would like to add?

Q5 Do you have any ideas that could help the council save money or generate additional revenue?

Q6 Do you have any additional comments about the council's 2020/21 budget?

About You

This information is collected so that we know who is feeding back to us and will not be used to identify any individual. All responses are strictly confidential and will be anonymised prior to the dissemination and communication of any analytical findings to internal parties. Any responses you provide will be stored securely in line with the GDPR.

Q7 Are you...?

Male Female Prefer to self-describe Prefer not to say

If you prefer to self-describe, please state how you prefer to describe yourself:

Q8 Please choose your age group:

16-24 35-44 55-64 75+

25-34 45-54 65-74 Prefer not to say

Q9 Do you work for/with any of the following organisations?

Blackpool Council A local business in Blackpool Other

Other public sector organisation in Blackpool A third sector or voluntary organisation in Blackpool None of these

If other, please explain:

The Equality Act 2010 definition of disability: "a person has a disability if s/he has a physical or mental impairment which has a substantial and long-term adverse effect on that person's ability to carry out normal day-to-day activities". This might include mental health conditions, sensory impairment, learning difficulties, people on the autistic spectrum etc. We would also like to know if you have an 'activity limiting' health problem such as long term pain, mobility, dexterity, hearing, etc.

Q10 Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months?

Yes, limited a lot Yes, limited a little No Prefer not to say

Q11 Please choose your ethnicity:

White - includes English / Welsh / Scottish / Northern Irish / British Irish Gypsy or Irish Traveller, Any other White background

Mixed / Multiple ethnic groups includes White and Black Caribbean, White and Black African, White and Asian, Any other Mixed / Multiple ethnic background

Asian / Asian British - includes Indian, Pakistani, Bangladeshi, Chinese, Any other Asian background

Black / African / Caribbean / Black British - includes African Caribbean, Any other Black / African / Caribbean background

Other ethnic group - includes Arab, Any other ethnic group

Q12 What is your sexual orientation?

<input type="checkbox"/> Heterosexual/straight	<input type="checkbox"/> Gay woman/lesbian	<input type="checkbox"/> Bi
<input type="checkbox"/> Gay man	<input type="checkbox"/> Prefer to self-describe	<input type="checkbox"/> Prefer not to say

Q13 What is your home postcode? We are collecting your postcode so that we can analyse different responses across areas in Blackpool. No-one will be identified by the collection of this data which will be stored in a secure manner and not shared.

**Thank you for completing the survey. A summary report of this engagement exercise will be available in the supporting papers of the final budget report to council.
Please click 'submit' to send your response.**

Appendix 3: Budget Engagement resident comments

Q4: Do you have any ideas or suggestions you think we should consider or is there anything else we could be doing?

Council finances - How we manage our money, generate income, negotiate contracts.
Stop borrowing money for pet projects that result in interest payments when the money could be spent better on the people of Blackpool e.g. Houndshill purchase, £600k for a "bus hub" that effectively moved a few paving stones, Tower and Winter Gardens purchase, building a tramway extension that no-one wants.
To consider whether or not consultants are a good use of money or whether there are staff in place that could be utilized to undertake this work. Local knowledge is probably better than any consultant.
Transparency on major contracts awarded. Demonstrate VFM delivered by new contracts. Show evidence of applying lessons learned from contracts awarded/restructuring etc. Performance metrics in all areas. Business planning in all areas. Accountability across all grades. End to 'silo' working. Staff development programmes. Targeted management training for all leaders.
Many services and products the council buy are overpriced and can be purchased at a much lower cost. Examples of this include PPE which when selected from "e-procurement" service providers is always more expensive than the local shops. Safety boots can be £100 through the e-procurement service but from the shop can be around £20. I assume the same applies to other areas, such as contracts which the council are tied into.
Much more challenge is need over regrades, replacing staff and honoraria. Service should have to justify why these are needed rather than just be given. Much more need to done to say no to executive items if budget cannot be found to cover them.
Have a tighter hold on contracts to ensure various departments are not spending money in isolation and they are working closer with others
Email rather than postal communications
Cut back Councillors budgets - training and ward funding budgets - put the money from this back into the services which it's being used for anyway, i.e., street cleaning. Reduce working hours to 35 hours per week - making it mandatory for the whole of the council leave the 5 days unpaid - make this mandatory for all the staff.
Stop councillor ward funding and redistribute the money to Community and Environmental Services as constituent requests for ward funding are around this area anyway. Prevent councillors claiming expenses for food and taxis. They are awarded an allowance and this should cover any sundry costs.
Tighten up on contracts - actually know what contracts the Council has with which providers so they can be monitored. Stop people taking out spot contracts when providers are already available.
Manage contracts more effectively.
Councillors should not be getting pay rises above that of the workforce!!!! 38% + is disgraceful!!!! This needs to be looked into.
I think someone should be held accountable for the mistakes made that have to be re-done at a considerable expense to the community i.e. roundabouts that buses can't get round, Waterloo rd. The new tram tracks that have to be re-done. What great advantage is the new tram track to the train station to anyone? I don't think you do negotiate, like the NHS you are overcharged because you have money.
Control the spending on none essential items which only effect a minority of the town's population, but would seem like a good idea in better times.
Council need to be tougher in price negotiations.
Children and adult services needs to be more financially accountable.
Review procurement and commissioning arrangements to be more flexible - these often do not deliver best value for money.

Stop recharging other departments for services within the council, especially for necessities like Health and Safety training and IT. Work as one council with one budget. Go back to a petty cash like system (or a similar cashless system) as it's so much cheaper to buy things like stationary from Amazon, The Works than through Eproc. The time spent to process this through the system costs more in time than cost of the item.
hold middle and senior managers accountable for capital and revenue costs for assets purchased to assist them in their jobs
I think that there are more important needs in the town than trees (very expensive trees) the buildings need to be made more ascetic some of our streets in the centre of town really could do with a bit of a face lift. The money spent on trees could have been used for this.
Can you levy a small tourism tax on hotel residents to help contribute to costs of illuminations, street cleaning, etc.?
Be more transparent and open to scrutiny. Increase choice in the procurement process to increase competition and reduce costs.
Stop wasting money on something stupid
Stop spending on things that don't help locals - such as the prom and St Johns square. This money could have been used to improve footpaths in the outer areas such as Midgeland road south of Progress Way which are a nightmare to push a pram along. And some of this area doesn't have footpaths. Start looking at the town centre streets that have empty shops like Birley Street and getting rents down so people can afford to rent them.
Fair.
Blackpool Council has a good approach to trying to safeguard the town against government cuts and huge challenges; the recent investment in the Houndshell is a good example of this. However, the buildings the council owns could be rationalised. For example, does the [redacted] team need its own premises or could it work from another building? Does [redacted] need its own premises?
Council needs to become self-funding and less reliant on central gov funding.
You need to look after the current staff you employ. When staff leave there is a cost to re advertising and employing agency workers.
There are many closed premises in the town centre - could a reduced rent (if Council owned) and/or reduced rates bring in some revenue, rather than none? Trading shops would also improve the economy and customer experience of the Town Centre.
Any contracts for future work should go to public tender and an independent body should (non-council members or salaried officials) oversee them.
Repaint all the road marking so they are fit for purpose! Have all the refuse collections under the same operator, bring the contract from [redacted] into [redacted]. Use empty hotels as a safe space for the homeless, using local charities to provide 24 hour care
Stop wasting money on building car parks!
I'd like to see the white elephants stop and the council to actually listen to opinions rather than ploughing ahead regardless (the shared space outside the tower is totally impractical and has caused traffic chaos) and the tram extension which will only add to the chaos once the trams attempt to cross Talbot square.
Please encourage volunteers to take some responsibility, especially parks. Make it easy to join in and not cliquy.
Make sure you get full value for the money spent. I see so much wasted finances and ridiculous highways projects with road closures that close again later that same year for utilities.
You good do more to support local small business re: rates. It's incredibly expensive to get a new business off the ground.
Halt improvements and concentrate on maintenance. Rate relief/exemptions for small businesses wanting premises in the town. Lower rents to fill vacant units.
Better communication regarding spending would do a lot to make people appreciate the council more. The whole "these trees cost £10k each" thing is a good example of bad/fake news going largely unchallenged.
Less money for the top bosses. More money spent on CSC.

Don't use agencies when you could use Blackpool Council staff. The council has, in the past, used agency workers without even asking the availability of their bank staff.
Get ahead of the curve, spend more money in supporting communities to help themselves - on a large scale not the tokenistic bits and pieces happening currently.
Whoever dreamt up wasting tens of thousands of pounds on the ridiculous bollards on Dickson Road - must never be allowed to repeat it elsewhere!
Manage money - collect all outstanding council tax, stop spending on improvements that are then ripped up by utilities- charge them to repair to original state
We could get rid of [redacted]. Even paying [redacted] off as if [redacted] won the Euromillions would still be a net benefit for the taxpayer. Stop overleveraging with property acquisitions and development. It's incredibly dangerous and you've got a terrible track record in this area.
Make middle management more accountable.
Tip shop has been a great idea, do more things like this to raise monies.
Ensure the council uses it bulk buying to ensure better prices. Put smaller contracts for building and maintenance out for local tender.
Regarding contracts quality first cost second.
Manage your money frugally, be generous to the disadvantaged, stop creating jobs and create communities instead. Negotiate without compromise - to do that you have to be more.
Save money by having less meetings and feasibility studies etc. and take notice of what the residents say they need.
Keep as much as possible 'In house'.
Speed up the processes to enable income be generate in pa prompt manner.
The procurement process is very time consuming and often causes delays, especially to projects with tight deadlines. Can this be streamlined?
More audits on senior management.
Provide more ecological ways of saving money, to put back into the pot, this extra pot could they be used for charity, the poor etc. When taking up contracts, think outside the box, be inclusive of all, sighted, partially sighted, deaf, non-able bodied, car free zones, park and ride, discounts for people not using cars, or using a bicycle.
Promenade Business Improvement District Levy to ensure hotels are paying their proportionate fair share for the Illuminations.
Street cleaning.
Better spent on our community and young people.
With some degree of first-hand knowledge, I know that senior management take the budget seriously. Think it needs to be better communicated downwards - see (a) below
Don't waste money on New Tram Lines, Hotels, Lights on Burley St etc.
Lot of money spent is wasted money.
Councillors are not businessmen and are very poor negotiating deals and contracts they just waste money.

Accessing council services - How we move towards accessing services online.
A smartphone app - nearly every organisation has one!
Training and support to help people to get online to access services and target vulnerable people.
Communication of how to do this
Establish residents' levels of IT knowledge then consider parallel manual/digital platforms. Be aware that some residents will be too poor/elderly to engage digitally - but address through stakeholder identification and engagement. Consider offering insight sessions. Ensure that all council sites are user-friendly and intuitive and that they are pan-disability friendly. Co-opt appropriate stakeholders to overview boards.
In order for this to be cost effective, it has to work. The website needs to be clearer and have a much easier way for departments to update their own pages. Many pages are out of date and the website contains information which is too old. Encouraging and educating the community to use the online service rather than phone and visit. Most people have access to the internet via a computer or mobile phone they just prefer not to use it. It is easier for them to phone up or call in.
Need to remember who our users are and that provision still need to be available for vulnerable users who may not be able to access online services either through disability or cost.
More training for local residents to equip them with the skills to access services online.
We are moving towards online accessing for all, however, we still have a generation which don't or can't use online services. We still need to provide a service to help people that are not computer literate.
Any forms need to be clear and concise with no ambiguity & make sure they work, unlike this form which will not let you complete as it isn't recognizing the answer for gender.
For the small amount I have used I think its ok so far.
This is unfortunately the only way to go as driven by our culture. However we should remember that internet platforms are open to attack and shutdown in the future. Plan "B" would be vital if it should ever happen.
Not the greatest of ideas, we have a large community of elderly and young people with special needs who wouldn't cope with online access. Needs to be an improved use and choice, not just online.
Is this realistic? Need to think about our current demographic.
Modernise services and introduce voice activated and automated services which will reduce the demand on telephone services
We still leave in an age where we have a generation gap when it comes to IT access. So we still need face to face or telephone contact for these people.
Have more self-referral forms online with automatic emails informing people where their claim/request is up to, reducing the number of incoming phone calls.
Help people who don't have the access to the online services.
Make the website more user friendly when searching for something as the results you get are never anything to do with what you're looking for. Also understand that not everyone is computer literate and some people prefer to talk to someone.
Shockingly bad.
Whilst I appreciate this can save a lot of money, Blackpool has a big digital divide that will potentially put a number of residents at risk of being isolated and left behind even further. As part of any channel shift projects, increased internet access and learning will need to be provided, perhaps through investment in libraries and adult learning. Spend now to save later - which is something that the council really tries to do when tackling other problems, so it definitely can be done!
Some elderly services users do not know how to access this type of service
Everything should be done online, no telephone services should exist
I think by all means allow council services to be accessed online, but some residents will still prefer a traditional method - some do not either use the internet or trust the internet when inputting personal information/bank details.

Not all services should be solely online, elderly people will still come into a central location. Have all services be contactable online either by email or online chat where possible.
I'd like the website to be clearer. Sometimes it's difficult to find the right advice or social services or who to call about anti-social neighbours.
I've been impressed with the online council website. Suits my needs well.
Create a resource of knowledge, materials and training for community groups to make their own improvements, either at home or in the community. Invest in a scene run jointly between the library, parks and BCH to manage a pool of resources such as lawn mowers, cake tins, paint brushes, power washers etc. to empower people to overcome financial and skill barriers to make improvements in their own lives, big or small. Charge a nominal fee or a deposit to loan the materials.
Face-to-face counter in the town hall is perfect. Do not change this. Stop using contractors and use in house teams. Stop billing sister companies and vice versa to juggle silly figures e.g. Blackpool transport! Some invoices are large and seemingly pointless figure hopping silly business.
More online the better, again letting people know is important though.
FYI Directory is hard to use
A more user friendly website where you could make online queries perhaps?
IT champions helping the customer access experience
Your website is still appallingly unusable. It's 2019 and it looks like you're still getting IT people to do the work of designers. Cutting corners in this way just drives users towards more expensive service channels and provides poor value.
Housing play a huge part in supporting communities they hold a vast amount of knowledge and understanding of all aspects of barriers and support needs of the whole community young and old Housing should be heavily involved in decision making supporting both statutory and non-statutory services
Continue to improve website and mobile app
All looks great
More people answering more phones when they've had appropriate training. Online services makes people feel like they're just another statistic, human contact when trying to solve problems make people feel like they're valued.
Many people aren't online and struggle with the majority of provision going digital
Your telephony is weak for the hard of hearing. It sounds as though the receiver is communicating from the middle of a busy room. Your services for booking badminton courts etc. is excellent
Have council run hubs around the Town, for information, have braille, and easy and simple text usage. Flip down chairs, made from recycled plastic etc.
A large investment in online services could reduce the numbers required for frontline teams, ensuring the customers can self-serve. This would result in a change of
More services online, improved website information
Prefer to keep it on a "1 to 1" rather than anonymous online
Still need phone contact. A lot of people do not have access to internet or know how to use it.
Lots people still don't have online access at home or have smartphones - older people especially. Libraries already have public PCs and support available - so use them?
This is the most frustrating way of accessing services for a large number of people, please don't increasing it
If you want services online you need to give everyone broadband a computer and training on how to use it

Collaborative or joined-up working - How we work together with other councils, partners and organisations to reduce costs for services.

Internally: Create pan-council communications and engagement from the exec board downwards. Identify council values and behaviours and live them. Ensure KPIs are shared and cut across existing silos/directorates. Enable upwards comms - digital - and ensure transparency and that feedback loops exist and are timely. Externally: Offer non-exec positions on governance panels/leadership teams. Have a vision and share it. Focus on deliverables. Invite local councils etc. to join in.

This is a good idea, but will come face to face with resistance from staff, other councils etc. It must genuinely be saving that can be of benefit, rather than a token gesture.

When services pass to other partners or organisations the council needs to make sure it can still control the quality and quantity of the service provider and it is not just a way of making a cut without it being reported as the council making the cut.

Would it be possible to buy in services from other councils where systems are already in place rather than run our own teams?

We need to encourage joined-up working. I know that there are different volunteer groups which provide their times and services, to help little pick to provide a service within the communities. This is people's good will and they need thorough support to keep the groups together - this includes acknowledgement and recognition of each individual service.

It's good to work with other councils and partners, however full reviews should take place before signing up to the ideas of other councils or CCGs as to whether there is a need for it and whether it will help or hinder.

Shared back office.

I have no knowledge of this

An important area to reduce costs but quality and delivery must be protected. People tend to take less ownership if they feel their job role is not under their control. Decision makes need to be accountable with clear deliverable targets identified.

Most staff have a good working relationship with other local authorities, and very productive. How it works from the top down, I can't answer.

We need to be working more closely with health as good Council services (housing, social care, community safety) has a direct impact on health outcomes.

I have to say "Bring back our Children's Centres. Many estates have been left with no community portal, they are parents that don't have the option to travel out of their areas to get to other centres, these parents are now alone and isolated. No definitive answers have been given as to how the new model is going to work so come the 6th of January many parents are going to be left in the cold without any means of support. Please consider my words and re-open the centres. I understand they are ext [character limit reached]

Yes this is good if we can share help and resources.

We should have a Council that covers Blackpool, Fylde and Wyre, including schools and social services.

This needs to increase - the mouth speaks but the hands aren't listening. For example, signing a healthy weight declaration and then leasing a unit at Council offices to Sprinkles, declaring a climate change emergency and then chopping down trees and building on green spaces. It seems leases and tax receipts speak loudest.

Reduce the overlap of provision in some areas and/or streamline them to make it clearer for people to know where they can get support.

Merge and share function more with other councils to create economies of scale across universal and targeted services.

Other councils seem far more efficient than Blackpool good idea in principal.

There seems to be quite a lot of duplication in what council services and partner organisations offer residents. Key examples of this are drugs/alcohol support or employability/adult education. Senior management could map what each service (and partners) offers against key council priorities to identify duplication before deciding how best to meet each need in a strategic way.

This is excellent if the health service contributed more to social care
Share costs with partners
Work closer with Fylde and Wyre council to ensure road works along major routes don't conflict with each other. For example, Promenade works should be carried out at the same time to ensure other routes are available.
I would prefer surrounding councils to take their share of the benefits claimants who seem to move here and drag our town down sadly and give it an underserved reputation.
I think integration needs to improve massively. there are a number of services who are not integrated with the council and who could support the waiting lists for statutory services
Again, as I was saying before. Look to planning with utility companies so that all jobs are done in one go.
Invest in an Investment and Intellectual Property Centre via the British Library at Blackpool Central Library in the space where the cafe used to be. Perhaps encourage [redacted] to merge with these excellent free resources via the library service and encourage more independent start-ups.
Fostering services need to offer foster carers fair pay to stop them leaving to independent agencies as yours are using a high number of agency carers due to your poor incentive.
Na
I'm not sure how you would do this.
Blackpool has always been standalone against LCC now you need to tap into their resources & knowledge so both can share costs with services, facilities, insurances etc.
Take the Third Sector seriously.
Look at combining services across the Fylde coast. Negotiated contacts as a group of councils
Best left well alone.
Reduce costs for what services? All the council does at the moment is build more car parks, build an unwanted and unrequired tram service on Talbot Rd and ignore the deep seated problems like homelessness, drug and alcohol misuse, child poverty, substandard housing etc.
There seems limited opportunity for departments to share information. Maybe sharing hubs would work where people can share their department plans for drop in sessions help with networking and shared recourses
Networking with other agencies, as above similar hubs collated to have trunk avenues to different areas. Then information to be put into central hub, which has already been sorted to go to the correct departments.
Provide tax breaks for local priorities. Example: Council Tax reduction for foster carers and Business Rate reduction for key regeneration areas such as Talbot Road (tram line).
See below (b)
Keep residents better informed about this.

Community groups - How we work together with community groups
Consult/engage/support/review/align with Council's vision, values and KPIs/targets. Attend community group meetings and add value. Council employees to mentor/coach? Demonstrate inclusion for all residents irrespective of race, gender, disability etc. Publish employee inclusivity profile to demonstrate successful inclusion.
Ensure they try to stand on their own two feet. It is fine helping out, but many of these groups are in a position to run themselves.
As much use of community groups as possible should be made.
encourage more 'buy in' from the community through involving them in decision making
I attended a community group meeting, which was set up by public health - to help provide ideas on how the area in which we live can be improved - for example, housing, transport, homelessness, litter, parks, and access to NHS. I attended this meeting and found no value to it. The department was paying each person £20.00 to attend each meeting (by vouchers) which in my eyes is a waste of public funds. If 20 people were to attend on a regular basis it would cost a fortune. Waste of money!
From the little I have heard I think you do ok.
Clear boundaries of support activities between all groups with Support to the voluntary sector who are close to the problems.
We really need more community clubs for our young abled people, there is very little available for them.
Need to be really clear on Council's needs and gaps to community groups/3rd sector so that we avoid duplication and resource stretches further.
Really expensive to run but there has to be a solution that can be reached between both the council and the communities involved.
Community groups are so valuable and they fill in the gap where budget is not allowing for more staff in these areas.
There should be more co-production with community members of all ages of solutions for issues in their community. Could you award small grants to co-produced projects that would deliver community improvements?
Something for all ages like youth clubs to keep them out of trouble
Community groups invariably do better alone.
Good working communities
Community groups should be supported where they align with council objectives but they must be funded from external sources
Young people have a lot to offer and it might be getting involved with more community groups and offering support for them to host a variety of activities for young people, might reduce problems in other areas
Youth groups are extremely important. If the council worked with youth groups to provide educational programmes for young people the council in the long term would save money on mental health, social care, social work as young people are involved in something positive to work towards their futures and have positive role models.
Why is there no links to allotments on your website - please remember that not all the allotments in Blackpool come under the "Federation"!!
Provide furniture for free from the HWRC, so that they can sell them on rather than being recycled.
These are important especially for youth and elderly.
Create a skill bank of people's living experience and skills administered via the library for retired people to share their skills. This could be teaching languages, musical instruments, cooking, IT skills etc. This will help people feel useful, tackle loneliness and empower people.
Re-open Blackpool foyer, and youth housing support.
Na
Organise local forums for everyone to participate in and feedback to be gained.

There needs to be a return to a dedicated community development team who grow the capacity of all communities not just half a dozen here and there.
It's often said there are too many competing groups and very little co-ordination/co-operation between them - this surely leads to too much overlap and wastage in so many ways: time/volunteers/confusion to 'service/group' users
Tap into the many charities that are out there to help homeless, community assistance groups, food banks. Many on FB. Reach out to the people who run these groups to see what can be done as a collective rather than individuals- working together achieves more results
Youth groups , Blackpool is suffering heavily at the moment spend on educating them , for example when they frighten people or cause distress set something up so they see the results of their actions , yes it's a police matter but work with the police as their damage must surely be costly to the council!
Provide access to shared physical resources
When working with community groups listening then action required not lip service or box ticking
Ha
I wasn't aware the council worked with community groups, if they do they're not listening and are just going through the motions
Harness the work of the Resilience Revolution and the people involved in that from many areas.
More inclusion of community groups
Don't stop the children's centre
See below (b)
Offer them places to meet for free with the condition that you can talk to attendees at any point/gain their views on stuff.

Is there anything else you would like to add?
There are huge savings/efficiencies that the council can make with appropriate leadership; it will be a challenge, and it will need to come from the top, but the reward of making Blackpool a better place to live and delivering better services for less will be huge.
There needs more listening to the users of services rather than assuming that we are doing the right thing.
The money spent on buying people's ideas that could have been done by anybody, would have been better spent on giving each service (for example like waste or street scene) and telling them to use the funds to keep the areas clean and to what people actually want.
Talk to and listen to your community residents. Ask us if we want to spend hundreds of thousands/millions on projects. It is time that Stanley Park be brought up to the standards of other parks around the country, where they are a really great place for families to come together. The toilets and the lake are a disgrace and the disabled toilets are often closed, there is a lot of wasted space that could go for car parking.
As we know housing stock continues to be very poor in central areas of Blackpool. Perhaps an approach to selected Partnership groups and Central Government would provide funding for re-development and provide a way forward for further housing regeneration to take place post-Brexit.
Yes I think the tramway from the promenade to the station will be an expensive white elephant. I agree that the tramway needs to be extended, but this little bit will just make no viable difference to the town or its visitors. It costs too much for a family to use it and a cab works out cheaper and it takes you and your luggage from the station right to your hotel. Imagine a family plus luggage plus pram and our inclement weather getting from the tram stop to their hotel.
Children services to stop assuming people are in a relationship and putting pressure on families.
Not enough council workers and officers very poor communication skills.
To expand on the above comment about duplication, there seems to be a tendency towards a silo mentality - for example, the council clearly identifies a need - such as the need to consider social

value or community engagement - and creates a department or new post in response to this, instead of embedding the need/priority in plans and training across the organisation.
Provide free parking for Council staff who enforce around the authority area on a daily basis. Time wasted with as colleagues make their way to their vehicles or back to the office. Even with permits, new road restrictions make parking difficult.
Something needs to be done about how untidy Blackpool streets are. The prom is very nice, but the litter and mess in the rest is beyond a joke. I'd like to see the broad sweepers out not just on the prom but all over town. Syringes being left in the street also needs to be tackled although I understand this is difficult.
Stop giving planning permission for the larger Victorian houses to be turned into flats and let out to people too violent/drugged up even to stay on council estates. It's killed my street. I think Blackpool is the worst in the country for these investment properties.
Could we have more investment in Town Centre activities out of season. There is nothing to entice locals or visitors into the town centre over Xmas apart from £1 parking. St Johns Square could be made more attractive with stalls or an ice rink.
Regeneration incentives for people refurbishing old hotels.
No
Stop buying useless buildings and land for car parks
Vulnerable people are being left behind. Austerity has caused the council terrible challenges but there is a massive gap between the haves and have nots and it's those in the middle in the 'only just coping' category who are most let down.
The town definitely needs a more robust licensing enforcement approach - the level of drunkenness and drunks being served (mostly) without the server batting an eyelid is frightening across all types of bars/clubs - the aftermath is ruining the town on so many levels and people's perception of the town centre being an almost no-go area must be listened to by the council....
You're going to ignore us anyway.
Bring back community spirit somehow, bring everyone back together, creating harmony in neighbours, deal with noise nuisance more effectively like other councils do , we have been suffering for 2 years with neighbours who deliberately bought cockerels in a residential area, the council are trying to help but it's so long winded , more powers required
Stop paying sick pay, private sector workers don't get it so save some money and stop council staff/NHS staff abusing the system using fake illness to sit at getting paid.
Much more. The Happy Village Project is a prototype community Infrastructure that is self-propelling. It's sorely needed by poorer communities across the globe.
Lots but you won't listen so I won't bother.
Maybe not wasting piles of cash on digital information boards that are scattered throughout the town and generally don't show anything useful. Somebody landed a nice juicy pile of council tax money for those didn't they!
Stop wasting money, involve the public in building, or community groups in building making things, use local resources. You can have community work groups, if you pay for travel and food, they in turn will learn skills.
N/A
Mental health services need to be massively improved. After the loss of a dear friend who was failed by [redacted].
Where is your reference to what you are doing for the elderly and lonely
Councils should be run like businesses not church hall garden parties

Q5 Do you have any ideas that could help the council save money or generate additional revenue?
Stop borrowing money!
Open council run day centre for elderly people and council run respite care home
1. Deliver efficiencies through joined-up processes. 2. Move to 'Just in Time' stores delivery 3. Ensure performance metrics are in place in all areas and are used to deliver improved efficiencies 4. Collect all Council Tax owed. 5. Introduce a culture of cost awareness across the Council 6. Partner with local charities where possible 7. IT skills training for council staff 8. Targeted management training for council managers/leaders 9. Effective managing attendance policy and application thereof 10. Engage with council staff
Ensure money spent is necessary rather than just something that does not benefit the town and its people.
Close some of the less used libraries so that we can focus resources on the central hubs.
Complete overall of Children's services it seems incredible that so much budget is spent on the service and yet it is still rated inadequate. Not sure that throwing money on a service is always the right course of action. May be more investigation as to why the costs are so high- low moral? Staff turnover? Lack of trust from service users?
Stop wasting money on trees, like the ones on Cookson Street. Another waste of money is the tram tracks to north station, or to Wilko's as it is at the moment, I have not spoken to a single person who thinks it's a good idea. What's the point? Who wants to lug cases on a tram? Even if you do it's no good if your hotel is not on the prom. Plus if there are 3 or 4 of you it's cheaper by taxi. Who comes up with these stupid ideas? Clearly no one that lives in the real world. Want to make some money? Employ some people to hand out fines for dropping litter and swearing and shouting in the streets. The town is not safe in the daytime never mind at night.
Sell the council buildings which aren't being used. Reduce hours to 35 hours per week. Don't waste on external contractors Ensure contractors (buildings and external) sign a contract to make sure that the jobs are completed within time and within a budget and if there is any work faults or repair works - that is within the price range. Talbot road has been re-dug 3 or 4 times this year alone - this has got to be costing the council money
Rather than ask staff to take 6 days unpaid leave I think that all staff need to work on reduced hours. This avoids the potential bad morale caused by those unwilling to volunteer and makes budget savings more predictable.
Reduction in Councillors pay
Illegal parking. Many cars parking on pavements (with all four wheels and often blocking access for pedestrians) which is not policed. I understand resources are stretched, however if members of the public can submit photos of offending vehicles to the council, and this results in a fine being levied paid, then a proportion of the fine (10-20% for example) of this could be used as a discount on council tax to the individual who submitted the evidence. This is revenue that would not otherwise be generated and would also act as a deterrent for cars parked illegally on the pavement. St Annes. Road is particularly bad for this. Revenues generated could then be ploughed back into maintained local roads and highways and maybe creation of more cycle lanes..?
Bring Blackpool back to a place for families and not Hen night's and stag do's, the promenade looks great since the refurbishments but how many locals use it. Free parking for residents and cheaper parking for holiday makers, I have heard many a comment on "Rip off Blackpool"
When times are hard you have to cut your cloth. If you buy a lamp post or gate for an ally way (very expensive) does it really need to be so decorative or could the same have been achieved for less money (I would think so). Multiply this thinking across all aspects of spending and your savings have the potential to be significant.
Saving money, back to Q4 first answer. We need to be more robust in negotiations. Working as an admin, if I can negotiate discounts, then managers who have more say and power should be able to.
More big names In the entertainment world performing here

Can community venues double up to reduce staffing and building costs? I.e. if we want to keep libraries, and we want to keep children's centres/family hubs - can these be brought together (there is a natural crossover in attendance to start with)
Commercial properties are able to access a concession for small business rates. This, along with concessionary waste collection bags for residential /commercial properties, creates a huge loss in revenue for the Council. All businesses need have in place a commercial collection provision, and the issuance of a 'free' collection service leaves the whole process open to abuse. The stoppage of (or a reduction in) these concessionary allowances would generate an income. Not only would it allow us to increase the paid service that we provide, it would also make compliance related enforcement easier to conduct.
Cut down on printing large amounts of leaflets that seem to left around council buildings in boxes as unused. Reduce the cost of desk phones as most correspondence is electronic and I know the phone lines have to be used for connecting the laptops. Reduce duplication of information being produced, as there seems to be numerous teams talking about or issuing leaflets on the same subject matters e.g. no smoking, weight loss, get fit, dietary - some of this information is readily available through social media, tv, magazines, medical services, NHS Reduce the length of the illuminations and also charge all vehicles a nominal charge plus all the properties or businesses that are on the route. The illuminations need to keep their 'old world charm' but also need to innovate and step into the 21st century so that the younger generations are engaged with what they see and also realise that they have green credentials. Reduce the number of systems that are purchased and in use within the council.
This sounds very basic but invest in a better heating/thermostat system in the Town Hall. So much money is wasted with the heating on full blast and the windows open.
Extreme expenditure going through Credit Cards, especially in area like Care Leavers and looked after Children. Going to expensive places like [redacted] - for an area already excessively over budget this seems unprecedented. Lots of money being spent on things that are classed as low cost and immaterial to the Councils budget, however cutting down on this none essential spend will help to free up cash elsewhere and help us hit our savings targets - Look after the pennies and the pounds will look after themselves. 1) Additional revenue: External print services, offering out services like signs and laminating to the general public at a cost. 2) New starters should have the additional 6 days annual leave written into their contracts, meaning they do not need to opt in for the savings target to be met and savings are guaranteed for those not already tied into an existing contract.
Less of a top heavy management structure e.g. children services. Strictly target and measured outcomes based roles to ensure work is being done and staff are not paid London salaries to not complete work or go off sick when challenged
Send all the street dwellers back to their town of origin so that they can be a drain on that council. All the lets be unemployed by the seaside attitude has to be stopped. They cost us too much and this money could be put to far better use helping valuable services.
Stop spraying round trees in parks. Provide more bins in and around the town centre to reduce littering. Encourage more volunteering and reach out to those recovering from addiction to get the involved in volunteering in their communities
Put British people first
Stay in touch with residents and listen officers on less conferences. Most departments badly run.
Look at sickness absence staff not paid for first 3 days if people are really ill they would not bother and it would reduce the number of days lost.
Investment in business and property
Could the Council employ their own tradespeople rather than rely upon contractors?
1. Provide a dedicated barriered large motorhome area within the town with a source of drinking water, toilet and grey water disposal. Electric hook-up points could be added to provide further income. Thousands of motorhome will visit the country's premier holiday resort annually if facilities are provided which will bring revenue to the towns businesses and to the authority through using the area. The Gynn Square and South Car Park used at this time are not sufficiently

adequate for motorhomes! 2. Increase vehicle fishing permits on the lower Gynn Wall to include the area north of Red Bank Road.
Freeze the salaries of the CEO etc. Also stop hair brained schemes like The Tramway to nowhere or planting 10 trees on Cookson Street at a cost of £10 k each - residents do not or have not gained anything from these schemes.
Sack the lot of you and start again with people who are competent.
I wish I did!
We need an income other than tourism, as it cannot be relied on as we saw in the recession. I'd like to see some logistics companies attracted here such as amazon. Build a warehouse and attract them with cheap rent on it thereby adding something other than tourism to the local economy and giving jobs, lowering unemployment.
I would like you to consider having a price list available for your council spaces that are available to hire. Easy to find on webpage, not secret. For example the winter gardens for an indoor craft fair, or maybe you have spaces that could be hired out to private weddings, etc.
Themed hotels for the family. Big 'Vegas type' projects (without the Casino) but have the same sort of features in them that the Vegas hotels do (I'd recommend sending someone out there...). If you could encourage this you will make the town more family-friendly rather than seedy and make Blackpool an international destination again.
Lower rents on empty council units instead of outpricing. Or offer short Intro leave with no rates for 18 months?
No
Save money by staff having to take Christmas Eve off as unpaid leave. Agency staff could cover essential services if necessary, but this would still work out cheaper.
No I understand the council is challenged financially and there's not a lot more to cut however some of the community stuff would save more than it costs. Blackpool has lacked vision in relation to this over recent years. Look at Wigan it's inspirational.
Never allow the likes of [redacted] to get away with not paying a huge chunk of rates again - it's full of [redacted]!
Look at your structure - is it a case if too many chiefs not enough Indians? Radical changes - to perform. Reduce business taxes will generate new business in Blackpool and bring income in unused properties. Reduce parking costs will bring more people into the town generating more revenue. Special shopping days not just Xmas.
None that I feel are worth bothering to set out for this exercise.
Retain good staff and support them. Reduce agency and temporary staff. Sometimes it's not about the fabulous qualifications if you're not a people's person
Raffles, local lottery, Blackpool history very popular, tours to areas were normally not allowed people will pay!
Develop the airport as an attractive destination for light aircraft. Speak to organisations such as the Light Aircraft Association to see what is required. Do not try to reintroduce airline flights.
Increase number of litter and dog fouling wardens
Yes - Fund my project and I'm sure we will both benefit.
Take a percentage of all the brothel takings, scrap the new tram schemes and put the wasted millions into fixing the depravity entrenched in the worst/poorest areas.
Fill the empty areas in Bickerstaffe by either renting them out or bringing more services into them
I realise the council is in a difficult situation and is having to manage a number of priorities. Additional transparency around where statutory funds come from would help with the locals impression that the council is paying for all projects
Why do we not have a park and ride system in this town? Car parking is an ongoing problem and if a park and ride system was in place, it would force tourists to stay in the town for longer, spending more money, but would be a more affordable parking option for many families who find the parking pricey.
Bring back recycling bottles and get money back, have community composting, any areas that are bare plant fruit trees, edible plants etc., park and ride, discounts for people not using cars, or a

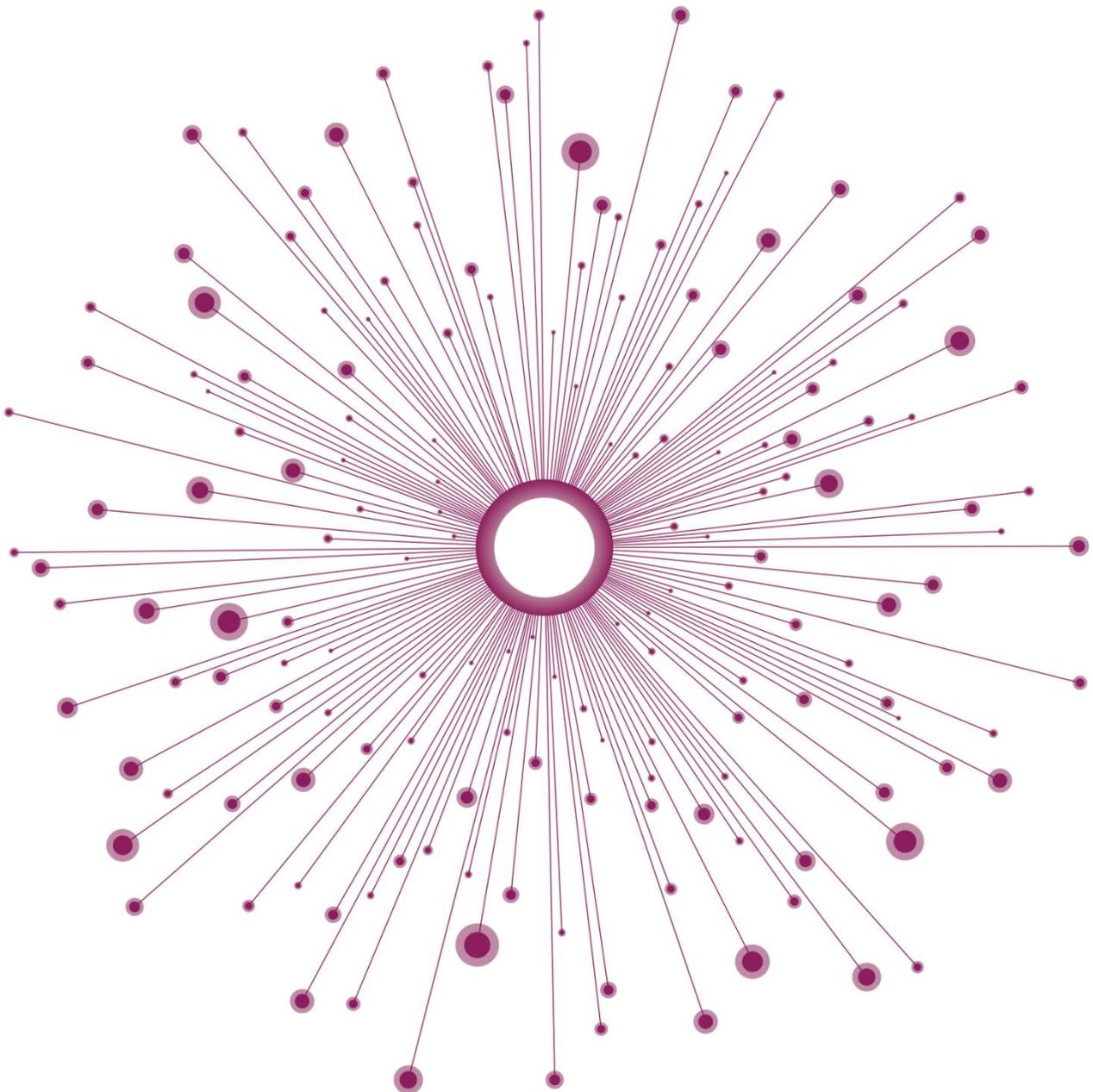
bicycle. Encourage businesses to do the same, reduce waste, reduce lighting, take information or send people to Centre of alternative technology you need to work with these to move forward in zero carbon, for businesses and everything you do, transport, community etc. This is how you save money and environment.
Consider the CTRS Scheme adopted by Basildon Council. They have simplified their local scheme and reduced resources - by answering 13 online questions and reducing days to pay from 22 days to 2 days. The simplified scheme is processed by Council Tax staff, making a saving on overall HB/Revenues staff. Consider a tourist tax (when legislation allows).
N/A
I think the council has probably exhausted all ideas and options here following too many years of cuts sadly. We need central govt funding to improve the town and get sustained tourism.
Start re-addressing where you waste it
Stop the waste!

Q6 Do you have any additional comments about the council's 2020/21 budget?
Yes they should spend more on cleaning/sweeping the streets on a regular basis
Stop increasing council tax when services you offer to community such are not improving or changing for better
Share progress YTD. Get staff buy-in. Incentivise savings and recognise successes. Brief staff and explain it.
There is going to become a time when there isn't a council left. How will all the essential services manage then? Children and Adults are essential services, however, there has to come a point where all the other services are suffering and soon all the council will have left to manage will be Children and Adults.
Only that the additional savings we have to make unbelievable and it must be ridiculously hard having to make decisions and cutting back even further than we have already had to. I'm sorry I'm not able to provide any helpful suggestions but I genuinely cannot think of any wonderful ideas that would help us!
Budget should allocated towards redeveloping Blackpool Airport for commercial flights, whether for UK domestic travel (to bring in visitors from Scotland, ROI or South of England for example) as well as European leisure destinations to generate further profits and boost the local economy.
I don't know what your budget is but I know it should be spent on Stanley Park for a change.
Look at external contractors, are they really good value, service.
Without controlling the departments that overspend, this will impact on better performing areas that deliver to budget
Need to be careful about knock on effects of how cuts in one area can affect another.
Don't waste money on the arts. Nobody gives a hoot. The 'Art is your human right' illuminated sign is insulting. Human rights are the right to safe housing, safe streets, food.
Help the mental health
Stop councillors and officers travelling all over the country and abroad stay here and get Blackpool sorted out.
To add a little more to my comments on council finances, in such difficult financial times it is important to scrutinise all departments' finances, but in particular, non-statutory services. This is not a negative comment against those services as some of those are the most forward-thinking that the council provides. However, it needs to be considered at a time where children's services need a significant amount of investment, how much council money (including time of supporting management and staff) is going towards projects such as the museum. I am aware of external funding but how much council money has gone/is going towards building, for example related collections? Whilst I do not doubt it will be excellent, I do doubt how much some of our residents may benefit from the council purchasing historical collections and objects I have seen in the press (if these are not funded externally.)
Yes more negotiation with our health colleagues to secure more social care funding.

As long as it's not wasted on things the locals are opposed to such as the tram extension and the locals are cared for with clean streets and good services(not just the tourists and the promenade) as locals we sometimes feel ignored and uncared for by our council.
Just don't waste money. Focus on communities and investment into the town. Make it an arts hub (foundations are there) youth hub and help the psyche of the people because relentless roadworks, druggies, violent and drunken behaviour has just brought people down. It's on the sea!
Stop spending on regeneration. Maintain what we have.
No
No.
Tighten up on wastage, recycle between departments.
As I have not seen it I cannot comment.
Plans for the central station site are very underwhelming and are not likely to draw in year-round visitors. It is likely the attraction will date quickly.
Cut down on all capital and investment projects and fund the Happy Village - its a better way.
Stop the unwanted tram scheme on Talbot Rd, nobody wants it.
A difficult task
Is there a way to send each staff member an email at the end of the financial year of how much they have cost the council, through things like printing, lost or broken equipment, postage? I often feel that many don't appreciate how much these things cost. Also more people should be encouraged to car pool, or get public transport into work.
Increase housing benefit so young people are not forced to live in squalid bedsits.
(a) See above - in my opinion, think better communication to those below senior mgmt. and to general public as to why services are cut, savings made etc. (b) The collaborative working with partners & community groups has in my opinion been getting better though still a long way to go. As [redacted] often says we should not be working in silos. As someone who is passionate about community think more could be done to involve individual community members of the public including them sitting on various boards as you can find they probably has answers within their community and can then get a job done, thus saving money plus empowering them.
What is the budget!!
Budget?

Blackpool Council Budget Engagement: Stakeholder Questionnaire report

January 2020



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1. Executive Summary

The aim of the Budget Engagement was to gain views from residents and stakeholders in order to assist in the budget setting process for how the council can balance its spending across key areas and services along with being able to deliver on the council priorities. Separate questionnaires were distributed to stakeholders and residents. This report looks at responses from stakeholders. In total, there were **21** responses from stakeholders.

Key findings:

- Among the main considerations about how the council should think about saving money and what considerations needed to be made were:
 1. Looking at contract/procurement processes – making sure contracts and services offer value for money
 2. Making sure that whilst it was important to get people online and improve digital literacy, but that people could still access services in other ways
 3. Adopt collaborative working processes where possible, including looking at opportunities where resource could be shared and appropriate services co-located
 4. Offer targeted funding/support to community groups that could help communities do more to help themselves
- From 17 comments about how respondents believed that changes to Blackpool Council's budget would affect their organisation, the following concerns were raised across 9 comments; increasing service demand, further cuts/reduction in funding and contract terminations could lead to reduced service output/closures

2. Methodology

An online questionnaire was emailed, via pre-defined mailing lists, to the voluntary, community and faith sector; Blackpool schools mailing lists (including head teachers and business leaders groups) and to providers working with adult and children's services. The questionnaire was also distributed to existing known contacts in the private and public sector. Contacts were also encouraged to cascade the questionnaire via their own mailing lists/contacts lists. The questionnaire was made available to stakeholders for 4 weeks with a reminder email sent out in the final week of the engagement period to boost the number of responses.

In total there were 21 responses to the stakeholder survey. 9 (42.9%) respondents answered on behalf of a private sector organisation, 4 (19%) from the public sector and 7 (33.3%) from the voluntary, community or faith sector [VCFS]. 1 response (4.8%) came from an organisation that classified itself as 'other'.

In terms of the respondents who disclosed their role in their business/organisation, 11 (52.4%) responses came from chief executives/directors/owners/service head, 3 (14.3%) responses came from business/finance managers and 5 (23.8%) responses came from those in varying roles including, 2 child minders, a head teacher, a secretary and a partnership's manager.

3. Budget engagement responses

Respondents were given an opportunity to respond to the following free-text questions asking about how they would think about saving money and what considerations need to be in place.

Q1. Do you have any ideas or suggestions you think we should consider or is there anything else we could be doing?

- 14 comments around council finances, specifically; how money is managed, income generation and contract negotiation
- 10 comments around accessing council services, specifically; how the move towards accessing services online
- 13 comments around collaborative or joined-up working, specifically; work done in conjunction with other councils, partners and organisations to reduce costs for services
- 11 comments around community groups and how we work together
- 10 comments made around what else the council could be doing/or should consider

21 comments from private sector respondents highlighted:

- Several comments referred to collaborative work processes; namely, welcoming a greater need for collaborative working and also recognising that in some areas this has declined such as in the Early Years sector. Also making sure that resources are used properly or maximised, one respondent raised the use of hiring external meeting rooms when council-owned meeting rooms could be used instead

37 comments from public sector/ VCFS respondents highlighted:

- Comments highlighted the need for greater communication, namely, communicating current work Blackpool Council and external businesses/organisations are doing in the community. Additionally, conditions around contracts, namely, awarding contracts to existing local groups to build sustainable enterprises within Blackpool and making sure that contracts awarded are of value for money

Q2. Are there any other areas you think we should be looking at?

12 comments were made around areas the council should be looking at. 5 comments from private sector respondents highlighted:

- Looking at reducing parking restrictions for traders in Blackpool, reducing the amount of paperwork and revitalising the town centre through getting community and volunteer groups to look after it

6 comments from public sector/ VCFS respondents/other sector respondents highlighted:

- Comments highlighted the need to preserve training and qualifications for groups who interact with public sector/VCFS services and looking at increasing wages for younger people in order to keep young people in Blackpool

Q3. Please provide details of how changes to our budget might affect your business/organisation

There were 17 comments about how changes to Blackpool Council's budget might affect businesses/organisations. 8 comments from private sector respondents suggested that:

- Any loss in funding/reduction in contracts could lead to a reduction of service/risk to the existing business/organisation; the impact of increases in the national living wages squeezing margins and the ability to attract and retain staff

9 comments from public sector/ VCFS/other sector respondents highlighted:

- The impact of potential cuts leading to greater demands on services and reduction in service output such as delivering on work that assists with vulnerable groups like those with multiple complex needs. One respondent, answering on behalf of one of Blackpool's wholly owned companies, stated that their position is aligned with changes in the council

Q4. Do you have any specific suggestions on how the council can better deliver on the economy within existing resources?

There were 11 comments made about how the council can better deliver on the economy within existing resources. 4 comments from private sector respondents highlighted:

- 2 comments highlighted that they did not have suggestions in this area and 1 comment re-emphasised the need to reduce parking restrictions for traders

7 comments from public sector/ VCFS respondents highlighted:

- 3 comments suggested that bringing more diverse jobs into Blackpool including bringing in more government jobs to Blackpool and job opportunities to under-employed groups such as those from disadvantaged backgrounds who could help the council deliver more on the economy

Q5. Do you have any specific suggestions on how the council can better deliver for communities within existing resources?

There were 11 comments about how the council can better deliver for communities within existing resources. 4 comments from private sector respondents highlighted:

- How services are used was important. One respondent highlighted that communities need to be empowered so that there isn't a dependent attitude when it comes to service use. Another highlighted more punitive measures for people that misuse services

7 comments from public sector/ VCFS respondents highlighted:

- 4 comments highlighted the need for collaborative working with those in the public sector/VCFS, including co-located services to minimise wastage

Q6. Do you have any additional comments to make about future budget plans in Blackpool?

There were 10 additional comments made about future budget plans in Blackpool. 4 comments from private sector respondents highlighted:

- That more engagement with local businesses throughout Blackpool would help Blackpool and surrounding areas thrive. Another comment stated that although it was their view the council had done a good job with front facing public services and not much had changed in 20 years in terms of service delivery

6 comments from public sector/ VCFS respondents highlighted:

- That services should be either delivered in-house or external where it was most cost-effective. Another respondent thought that there needs to be cross representative group of people from different groups to look at the town's unique selling point. Another commented that further stakeholder engagement would be good

Appendices

Appendix 1: Stakeholders questionnaire

Blackpool Council

Blackpool Council Stakeholder's Budget Engagement 2020/21

Central government funding for local government has been reducing over the last decade, with Blackpool Council having around £830 million less to spend on services since 2010. So it's more important than ever that we understand what is important and what would have most impact to you and your business/organisation. Your views will be used to help us in the development of our proposals for delivering our 2019-2024 Council Plan.

Please spare five minutes to have your say on how the council should aim to balance its budget. All responses are strictly **confidential** and completely **anonymous** with any personal data being removed and anonymised prior to the dissemination and communication of any analytical findings. Personal data is collected for further analysis and insight purposes only. Research findings will only be used by the council. Please send your response by **20th December 2019**.

Business/organisation details

Please tick this box to confirm you are the senior decision maker of your business/organisation, or are authorised to respond on behalf of them.

Please provide the following information:

The business/organisation you represent:

Your position within the business/organisation:

Your business/organisation postcode:

Type of business/organisation?

Public sector

Private sector

Voluntary, Community or Faith sector

Other

Budget engagement

We would like your views on how the council can balance its spending across key areas and services, whilst being able to deliver for Blackpool on the council's vision and priorities, namely:

Our vision:

Blackpool Council aims to retain Blackpool's position as the UK's number one family resort, with a thriving economy that supports creating stronger communities.

Our priorities:

1. **Economy** – maximise growth and opportunity across Blackpool;
2. **Communities** – create stronger communities and increase resilience.

Q1 The council is working in the following areas where it has been possible to save money and would specifically like your comments on how these could be expanded. Additionally, do you have any ideas or suggestions which you think we should consider or is there anything else we could be doing?

Council finances - How we manage our money, generate income, negotiate contracts.

Accessing council services - How we move towards accessing services online.

Collaborative or joined-up working - How we work together with other councils, partners and organisations to reduce costs for services.

Community groups - How we work together with community groups.

Is there anything else you would like to add?

Q2 Are there any other areas you think we should be looking at?

Q3 Please provide details of how changes to our budget might affect your business/organisation.

Q4 Do you have any specific suggestions on how the council can better deliver on the economy within existing resources?

Q5 Do you have any specific suggestions on how the council can better deliver for communities within existing resources?

Q6 Do you have any additional comments to make about future budget plans in Blackpool?

**Thank you for completing the survey. A summary report of this engagement exercise will be available in the supporting papers of the final budget report to council.
Please click 'submit' to send your response.**

Appendix 2: Budget Engagement stakeholders comments

Q1: Do you have any ideas or suggestions you think we should consider or is there anything else we could be doing?

Council finances - How we manage our money, generate income, negotiate contracts.	Respondent category
The Council is already maximising borrowing powers to produce an income stream but clearly this carries risks which need to be managed. It doesn't feel like there is a lot of untapped potential in this area	Public sector
Looks at ways of reducing bureaucracy/streamlining processes wherever possible, as an inordinate amount of resources are spent on this.	Voluntary, Community or Faith sector
You could stop wasting money on replacing tram tracks that were taken up about 40 years ago. If it did not work then it is not going to work now. Also stop kidding yourselves that Blackpool is a number one family resort. Also look at giving contracts for Early Years Training to people who are going to provide this training to all EY sectors not just some.	Private sector
We would like to see local VCFS groups being supported to apply for contracts where there is existing expertise, at a timely point so that we build sustainable capacity in the town rather than give contracts to companies from Brighton for example.	Voluntary, Community or Faith sector
The Council needs to follow the lead of other councils in the country and negotiate and award contracts to the Voluntary, Community, Faith, and Social Enterprise Sector (VCFS) to provide services and support for Blackpool citizens.	Voluntary, Community or Faith sector
Hiring expensive venues for meetings, surely the council have their own meeting rooms that could be used? Paying large wages for the top people in management could be reduced. Probably too many managers as well.	Private sector
Council needs to take account of national living wage increases and inflation in setting the fees.	Private sector
Trial pooled locality budgets e.g. what does it cost to run all services in a local area. Issue single budget and empower local leaders with decision making powers to broker best value solutions. Happy to be part of trial in Revooe area! offer financial services such as expert external bid writing services to provide leverage funding opportunities/attract external revenue streams	Public sector
Recently you sent bailiffs out to us instead of just ringing to see why an invoice hadn't been paid! I imagine this would have cost you quite a lot - the reason the invoice hadn't been paid is because our address hadn't been changed on your system.	Voluntary, Community or Faith sector
Have no knowledge of this area.	Public sector
In terms of what I see in the regeneration of the town I am very impressed.	Private sector
I think Blackpool Council appears to be quite business like in its financial conduct, which is a good thing.	Private sector
Allow the schools greater freedom to procure work from more local tradesman who are appropriately qualified and checked. Quotes provided by the Council by their approved companies often come in around twice the price that it can be procured locally. I find that the rates charged by some of the tradesman associated with the Council are outrageous and I wonder what sort of internal mechanisms you have to ensure and provide VFM. Swimming contract also comes to mind.	Voluntary, Community or Faith sector
In terms of managing money - to illustrate, we operate in the private/ third sector social care sector where carers are largely paid at NLW. Over last 2 years as a small operator of only [redacted] staff we lost [redacted] staff to	Private sector

Blackpool's re-ablement team the reason being the hourly rate was around £10.80/hour - this skews the market and is well above the market rate for care staff with no other specific training. Re: negotiate contracts this should be applied to in-house services also and open to the wider [character limit reached]	
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Accessing council services - How we move towards accessing services online.	Respondent category
This feels like an area where we could all do more and there is potential to exploit the superfast broadband we will have access to as a way of bringing more people on line in an affordable way.	Public sector
Ensure that this is communicated well to all residents using a cross sector approach i.e. public, private and VCFS (voluntary, community, faith and social enterprise sectors).	Voluntary, Community or Faith sector
The only council services I access are refuse, police, Blackpool early years and council departments such as parking, and tipping. I was once told that if I called the council office I would need to call a few times as you do not answer every call. Parking in this town is a joke and the disregard to parking restrictions and flaunting of them is a disgrace. Accessing any service on-line is hard work, not everyone has a laptop. The refuse collection is now a joke, not enough to finish saying [character limit reached]	Private sector
It's essential that local people get support with this. Blackpool has many isolated people with low basic skills, mental health issues and illnesses that might prevent them from being able to access service online independently.	Voluntary, Community or Faith sector
Investment is required to achieve this and working in partnership and funding the VCFS Sector to train and support clients to access services on-line.	Voluntary, Community or Faith sector
Nothing to add.	Private sector
Locate free to use signposting and information hubs in frequently visited locations; advertise on public transport and public venues. Provide regular health clinics and services in venues with high footfall to maximise impact and minimise barriers to engagement.	Public sector
The most disadvantaged do not have access to the internet. I kid you not. It is 2019/20 and some people in our town cannot afford mobile devices and some still lack the skills to use them. Please keep some human interaction, and ensure the front of house staff delivering this interaction are trained in dealing with those who find services hard to access (e.g. people who are more likely to get stressed out in such interactions) - [Redacted] - please contact me if this is not clear	Voluntary, Community or Faith sector
Have no knowledge of this area.	Public sector
Help people who aren't currently using the internet to develop the skills to do so. Young are as bad as old. If these digital services were offered in public offices it would help people to overcome their fear of them. Like using the self-service tills in shops.	Private sector

Collaborative or joined-up working - How we work together with other councils, partners and organisations to reduce costs for services.	Respondent category
There should be real potential in breaking down professional silos by services sharing client needs and data.	Public sector
Explore options for sharing resources/services with other local authority areas and work closely with the private and VCFS sectors and local residents. Some great examples of this working already in Blackpool but we could do more.	Voluntary, Community or Faith sector
I really do not know why you have sent me this form, I can only speak for EY and once over not so many years ago we were the best, now I do not consider we are.	Private sector
I think Blackpool Council could work more closely with CVS to ensure residents are aware of the groups that are available to help them.	Voluntary, Community or Faith sector
As above. Blackpool Council has a history of retaining services in-house and does not actively seek to work collaboratively or in partnership. It seems that the Council is not aware of the services and support currently provided by a wide range of organisations. This duplicates effort, resources and cost and does not take advantage of the wealth of knowledge, skills and experience in the Sector. Attempts to discuss specific areas of collaborative working have been ignored.	Voluntary, Community or Faith sector
Nothing to add.	Private sector
Co locate complementary services in venues with greatest footfall to: avoid DNAs; maximise intel sharing; upskill staff through informal and formal mechanisms; promote career choices to young people Operate target community services as part of ASB activity e.g. environmental clean ups might deter offenders whilst also improving environment for local residents and users.	Public sector
This would be good for Blackpool but not sure Wyre/Fylde/Lancs County would want to prop up Blackpool's demands? I know waste management is currently shared but can you be more specific about what other council services could be shared? Health currently do this recognising that there is a 'coastal health economy'	Voluntary, Community or Faith sector
Have no knowledge of this area.	Public sector
There is a definite need to realign the current BID. Currently we are paying £600+ per year and they don't engage at all. We need much more transparency of the BID performance targets. Reducing their costs could be spent on improving the green environment in the town centre	Private sector
Tricky. Too many people/organisations are fearful for their own roles and aren't keen on sharing. I think I'd focus on being able to do more with the same money, rather than cutting costs further. But yes, so much could be done with some enthusiastic collaboration if you get over the hurdle. I for one would welcome the opportunity to work more closely with Visit Blackpool.	Private sector
I'm sure that by schools joining together in different areas - IT, grounds maintenance etc., we could achieve better value for money.	Voluntary, Community or Faith sector
As a service we are relatively niche but do approach the Authority to offer suggestions on how we may benefit the authority through savings but also to fill demand where there currently is no provider. Fairly recently we did this and even employed ex CQC inspectors to undertake a full feasibility study at several £000's expense to ourselves plus accountancy advice. However our proposal was said to be too expensive at £330k per annum so was surprised to see the same idea and even building in...	Private sector

Community groups - How we work together with community groups	Respondent category
Investment in community activity directly impacts on the objective of increasing resilience in a cost effective way but it needs a commitment to invest in small grants, places to meet and staff time to stimulate activity which is hard when services are thinking about cuts	Public sector
Explore the possibility of finding resources for VCFS infrastructure support. There will undoubtedly be more demand on VCFS organisations to support local residents as LA budgets decrease. It is therefore crucial that these groups have the relevant support to be able to deliver their services. Promote the FYI directory and support groups to register. Continue to support small charities and community groups and their development and recognise that not everything can be done at no-cost.	Voluntary, Community or Faith sector
I have no idea again apart from EY and yes the park close to me was great for all of a few days whilst Kate and William were here now go and look at it.	Private sector
As above. There is an enormous amount of resource and great work being done across the VCFS sector that could be promoted more across the Council to get the word out to residents.	Voluntary, Community or Faith sector
The Council needs to have an honest and open dialogue with the Sector about what the priorities are and how they can be achieved together. So often information is only available after the Council have made a decision, with no prior consultation or discussion. The Sector 'fills the gaps' in services and there is an expectation that this is done at no cost. Some Council services are less effective than those provided by the Sector and there is no effort to address this.	Voluntary, Community or Faith sector
Nothing to add.	Private sector
Utilise place based Family Hubs and social media to co-ordinate and promote groups. look at core purpose of groups and accommodate within complementary/associated settings	Public sector
Funding - the council needs to believe in a CVS type infrastructure organisation that can broker grants to help community groups do more. A lot of negative comments from some of the 'self-starting' community groups doing 'homelessness' are due to their frustration that they have no funding.	Voluntary, Community or Faith sector
Have no knowledge of this area.	Public sector
Empower the community to take ownership and believe that what they do makes a difference. Support them to be able to do that. Get rid of the officer lottery that makes what you can achieve dependent on whether you drop on a helpful officer.	Private sector
Take away a lot of restrictions regards to community events and help with training for example health and safety awareness and first aid training. This would initially cost money but in the long term will reduce costs.	Voluntary, Community or Faith sector

Is there anything else you would like to add?	Respondent category
Could the wholly owned companies be used more to tackle service areas that are costly and problematic? Breaking down some of the barriers might help stimulate some innovation and creativity if services and companies could be brought together around specific service pressures.	Public sector
There are pockets of great community development activity in Blackpool but not everybody knows about it. This should be celebrated as it will inspire others to become more active citizens, which in turn will impact on reducing social and health issues. Find ways of providing small practical resources to	Voluntary, Community or Faith sector

empower people to get involved in developing ideas i.e. chatty bench/bus, MAFIA, Anchorsholme Library	
Lots but not enough room	Private sector
The Council and the Sector are both working to serve the needs of Blackpool citizens - but separately. The Sector can also access sources of independent funding to enhance service provision.	Voluntary, Community or Faith sector
Nothing to add.	Private sector
promote areas of excellence as revenue streams e.g. traded services and positive selling points for marketing purposes	Public sector
Hold some events where discussions / workshops can take place. Filling in surveys feels a bit odd when the aim is to grow partnerships	Voluntary, Community or Faith sector
I like the way that Blackpool Council is forward thinking and happy to do things differently. If you do what you've always done, nothing will ever change.	Private sector
Regarding the swimming service, they were charging us £15k per year and many of our children after 2 years did not achieve the required standard. We swapped to another provider for £6k per year and already half of the year group (since September) have passed their 25 metres in year 4. An outrageous amount of money and quality seemingly not assured.	Voluntary, Community or Faith sector
From abovethe Gazette at in excess of £1.5M - I'm not sure how this is justifiable. Similarly, we asked to open a café (I'm aware that Nibbles do this) at Carleton Crem when it was advertised for rent but was told there would not be demand - again surprised then to see Nibbles open itself there and Luton Road Library - clearly there was demand and fairly sure vastly more costly to operate than ourselves.	Private sector

Q2 Are there any other areas you think we should be looking at?

Comment	Respondent category
Children's social care - out of town placements with the housing companies Home to School transport/integrated transport provision with Blackpool transport.	Public sector
In Blackpool there are plenty of areas you could look at, spend more on policing so we can get down crime, and feel safe again. You have taken away lots of the community police Officers which helped keep down crime. I am not sure when my local pact meeting is any more as I cannot find out.	Private sector
Engagement with the VCFS Sector is best achieved through the Council for Voluntary Service. However, Council funding has been so reduced that the CVS is operationally severely restricted. The CVS is also pivotal in providing governance and financial/resources management training and development for organisations, ensuring that they are 'fit for purpose' to secure contracts and provide services.	Voluntary, Community or Faith sector
Reduce the amount of paperwork with your processes.	Private sector
Business start-up funds with business coaches to provide hope and aspiration to workless groups e.g. enable young people to receive training and qualifications for refurbishing derelict/empty council properties regenerating disused/misused buildings for entrepreneurial purposes e.g. cafe art galleries - use Revue Urban regeneration scheme as catalyst for change.	Public sector
The holiday offer - split the town into family bits and stag and hen bits. Increase wages for young people - if the town can offer a better wage deal for young people then those young people are more likely to stay in Blackpool. If all businesses in Blackpool were offered business rate relief on a quid pro quo for increasing wages for young people, then the businesses could reduce overheads whilst remaining resourced. This could be capped at 50% of business rate relief. That way business owners and young people benefit, plus the council is more likely to reduce business rate voids. I raised this idea at a recent Headstart workshop	Voluntary, Community or Faith sector
Don't have enough information about the Council as we are not a Council school.	Public sector
As a trader at the top end of the pedestrianised area of Church Street we are continually be harassed by the traffic wardens even when we are within the delivery times. Seemingly they tell me that we cannot take a delivery on Coronation Street because it is only for M & S and Houndshell. Can you please rethink the way that the handful of traders in that area are worked with as we are seeing to improve the area.	Private sector
I'd seriously look at putting the Fylde Coast community back into the heart of the town centre. That's what will make it vibrant and alive - local people using it for leisure and shopping. Too many think it's to be avoided at all costs. To do that it needs cleaning up - such a lot could be done with elbow grease and goodwill. Get volunteer groups in the town centre looking after it, get them using it for events and meetings, give people pride in where they live. We're doing it in Cleveleys - you can do it in Blackpool	Private sector
Many of your contracts across the board.	Voluntary, Community or Faith sector
Blackpool Council pay more to their own staff who are support workers per hour than we are able to. This has meant that [redacted] has lost good staff to Blackpool Council. This seems unfair, when the hourly price that you pay us to	Private sector

provide support to Blackpool residents does not allow us to pay more than national minimum wage and as a result of this staff losses, we have had to suffer the additional expenditure of using agency staff.	
Improve post 16 learning opportunities for those with learning difficulties	Other

Q3 Please provides details of how changes to our budget might affect your business/organisation.

Comment	Respondent category
We are [redacted] closely aligned to Council objectives, if the Council is under the cosh financially we are as well.	Public sector
Cuts to services will present increased demand for our service which will put additional strain on our core services which are currently largely unfunded.	Voluntary, Community or Faith sector
The support I get as a childminder has gone from being one of the best in the country to practically none at all. We were the envy of other places don't think so know. Your cuts in budget has cut my training done to nothing and more cuts will make it worse. The support and visits we got from the Early years team have gone. So I suppose I am saying that cuts to your budget can't really affect me any more they already have. Blackpool is no longer an inclusive childcare sector as Childminders get very little support in training as your training providers only deliver training in the day time. Sorry but I am a working childminder, which means I support families with work by looking after their children in the day.	Private sector
We are feeling the impact of austerity at [redacted]. More and more young people are accessing our support with more complex needs than ever. We find it much more difficult now to get access to the specialist support they need, whether it's for mental illness, offending behaviour, care leavers, learning difficulties. Despite this we are working well with the [redacted] and [redacted] from the Council along with other officers and VCFS colleagues to see how we can improve mental health support for young people. We are also working closely with BFL to ensure the project leaves a legacy and I am leading a group to address the worrying trend of more 18-25 year olds presenting with MCN. I think more of these excellent examples of collaborative work at a strategic level where VCFS partners are seen as equals and of value is required.	Voluntary, Community or Faith sector
Lack of evening courses to enhance our knowledge and setting, to give Blackpool children a better start and to support parents.	Private sector
Cessation or reduction of our current contracts would result in the closure/reduction of services. If the Council's budget provides the opportunity to apply for and secure contracts, then this would extend [redacted] portfolio of services supported by the current workforce and operational management infrastructure and ensure access and referral to other appropriate services and support available within the organisation.	Voluntary, Community or Faith sector
Early years funding gets top sliced by the council and even though this is somewhat protected for the 3/4 yr olds, it is not for the 2yr funding, we have not had a rise in years for this, the council top slice it because the funding was cut for the 3/4 yr funding. I worry that you will continue to cut it to pay for staff that are not needed while not providing any services to the early years that are needed, e.g. for SEND	Private sector
Our business already suffers from a very low return and future increases in cost and fees will put the business at risk.	Private sector

Reduction in public services e.g. environment / parks results in local areas presenting as unkempt and unfriendly, spoiled areas. This creates 'ghetto' culture / perception. However, more austerity should encourage innovative ways in working and enhancing value for money through true partnership working. Ready access to expert high needs services e.g. SEND: cognition and learning; sustained CSC services is becoming increasingly difficult due to capacity. Solution: build universal workforce , through colocation and shared systems, who are trained as multi-disciplinary professionals who can then resolve increased caseloads, freeing up expert professionals to 'treat' those actually needing their expertise e.g. upskill school engagement / pastoral staff to become 'unqualified' EPs, Social Workers etc.	Public sector
None really, our funding runs out on 31/3/2021	Voluntary, Community or Faith sector
It won't.	Public sector
This will depend entirely on the Non Domestic Rate situation which I believe is outside your control.	Private sector
By publishing [redacted] we provide a useful service to residents and a huge boost to the tourism economy. It's now one of the most popular sources of information for the area and exceptionally busy with a big reach. We can only provide this service if we get advertising revenue as we don't receive any core funding from any of the three Fylde Coast councils. I can't see why we would lose the council advertisers we have as it's an exceptional value offer, but if we don't make enough money we also go to the wall too.	Private sector
Any decrease in budget will impact negatively. SEN funding in particular is something that we rely on having a large number of one to one TA's due to EHCP. A cut in this area would be very detrimental.	Voluntary, Community or Faith sector
Our area of care is small so margins are key - An example we recently secured operation of [redacted] which included to necessity to operate from [redacted] itself as a building. The rent etc. was increased without consultation by £7K pa no justification is given - such material changes impact on margins - increases in NLW are also not reflected in similar increase in fee rates again impacting on margin. It would have been interesting to see what would have happened if Labour's proposal of increase to £10+ per hour in the NLW on fees.	Private sector
If any of the cost savings affect your ability to pay what is required for social care, then this could have a detrimental effect on our business, as we need to pay at least national minimum wage and ideally above this to attract and retain staff. In the longer term this will impact on the sustainability of services across Blackpool and the local social care market.	Private sector
Our organisation is solely funded by Blackpool Council and the County Council, so any cuts to payments to facilitate care to the learning disabled would severely impact us.	Other

Q4 Do you have any specific suggestions on how the council can better deliver on the economy within existing resources?

Comment	Respondent category
The plans on the existing economy are robust. Greater economic diversity, a concentration on higher skills development and retention would both be good. Exploiting the superfast broadband potential along with higher education provision locally would start to build greater variety and resilience in the employment market. A focus on getting government jobs relocated to Blackpool and the Fylde Coast is a tried and tested way of boosting a local economy.	Public sector
Be more proactive in letting people know future plans (where possible) for the town. We don't always celebrate the positives enough.	Voluntary, Community or Faith sector
Plenty but not sure I would have enough space on here to deliver them and not sure they are politically correct.	Private sector
As previously detailed.	Voluntary, Community or Faith sector
None.	Private sector
Incentivise business start-up opportunities/explore redefining business rates to encourage traditional trade and shopping - regenerate disused buildings to address homeless / vulnerability on the streets - in return, voluntary/community services which are complemented by qualification pathways and employment opportunities.	Public sector
Yes. At [redacted] we have set up a social enterprise which is a [redacted] which is an old [redacted] that is being restored and rejuvenated. Given that the people who have been restoring it have been largely given up on by society (in their eyes) we can demonstrate that if you give people a chance, and a sense of purpose they will thrive. I believe that a cohort of the disadvantaged community could be used and trained up to be a paid workforce that can tackle some of the issues that council officers and elected members get nagged about day in day out - repairing pot holes, weeds in residential areas, dog fouling, blocked drains etc. etc. Again happy to discuss - it is a twofold benefit - 1. That repairs take place, 2. The person from the disadvantaged community is less likely to reoffend, relapse or cause self or others harm. Think about the Boston model. There doesn't need to be a massive cull of staff, more than a 'pace of change' so people are taken on gradually	Voluntary, Community or Faith sector
Don't have enough knowledge to comment.	Public sector
Please see q2	Private sector
Not off the top of my head.	Private sector
Please see my various comments about securing better vfm across all areas of delivery.	Voluntary, Community or Faith sector

Q5 Do you have any specific suggestions on how the council can better deliver for communities within existing resources?

Comment	Respondent category
See previous answer relating to cross service working and investment	Public sector
Continue to work closely with private and VCFS partners and provide infrastructure support for local VCFS groups.	Voluntary, Community or Faith sector
Stop wasting money on showing how well Blackpool looks after its community when royals visit if this is then left to get smashed. Spend the money on cleaning up deprived areas, yes I live in one. Make Education more of a priority and improve on parenting skills. Make cuts to providing to people who get support but do not use this support for the purpose it is intended. Like housing benefits that get spent on drugs let's get tough with fraudsters.	Private sector
Utilise the existing VCFS sector in Blackpool better. Engage more with CVS.	Voluntary, Community or Faith sector
As previously detailed. The Council must make the effort to engage with the communities, learn what the current services are, consult on and identify needs, agree priorities and a forward plan of delivery and cease duplication.	Voluntary, Community or Faith sector
None.	Private sector
Promote co-located, expert services to minimise wastage e.g. DNAs and remove barriers to engagement	Public sector
Fund a CVS type org (as stated above)	Voluntary, Community or Faith sector
Don't have enough knowledge to comment.	Public sector
I believe you are making good progress knitting the fog.	Private sector
Train out the 'someone will do it for me' mentality. A bit of help is worth a lot of sympathy - when people do things for themselves everyone benefits.	Private sector

Q6 Do you have any additional comments to make about future budget plans in Blackpool?

Comment	Respondent category
The focus on current objectives is a good one, ultimately you can't strip out the resources that Blackpool has lost without it having a severe impact on the front line and the corporate capacity for service redesign and innovation.	Public sector
There has been a period of in-sourcing some services in recent years which is not always the most cost effective way of delivering services. Out-sourcing of services (where appropriate) should be considered if this could be more cost effective. More co-production would also be helpful in terms of exploring cost savings.	Voluntary, Community or Faith sector
There is never going to be enough in any kitty until you tackle the real problem, Benefits Fraud.	Private sector
None.	Voluntary, Community or Faith sector
None.	Private sector
Establish/incentivise local, cross representative/multi-disciplinary advisory boards who are solution focused decision makers redefine Blackpool's USP, giving the public a genuine reason for visiting and staying within the local area, other than for holiday/entertainment purposes.	Public sector
Stakeholder engagement would be good.	Voluntary, Community or Faith sector
Don't have enough knowledge to comment.	Public sector
More engagement with local businesses, throughout the whole area - all local companies would like to see the town and its surrounding area thrive.	Private sector
I have lived on the Fylde Coast for 20 years and I can't honestly say I've seen much difference in front facing public services. I do live in Wyre borough though so that may be why. You've done a good job as far as I can see. Sorry this is written as if I'm talking to you - I'm in a rush!	Private sector

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Appendix 5: Revenue Budget 2020/21

Assessment of Significant Financial Risks to Substantiate Target Level of Unearmarked Working Balances

Nature of Risk <i>[and rationale for quantification]</i>	Mitigation	£m
Current year service over-spending are replicated in 2020/21 <i>[based on forecast as at month 7]</i>	This is mainly in relation to Children's Social Care Pressures. Recovery plans drawn up by services and monitored by the Tourism, Economy & Communities Committee	2.7
Budget savings of £19.65m in 2020/21 are not achieved, resulting in service budget overspendings <i>[Forecast delivery of 85% full-year effect in 2019/20 and additional risk assessment re delivery of larger savings proposals / contribution from reserves]</i>	Robust and realistic series of plans for each Directorate to demonstrate how the savings are to be achieved, monitored at Corporate Leadership Team and by Portfolio Holders on a monthly basis	1.2
CT collection rates deteriorate as a result of economic climate, CT Reduction Scheme and cap on Attachment of Benefits, and changes to CT discounts and exemptions <i>[13/14 -> 16/17 deterioration with improvement 2017/18 -> 2019/20]</i>	Ongoing monitoring of collection rates and by client group, enabling early intervention by Council support staff. Robust and consistent recovery processes in place.	0.5
Business rate collection rates deteriorate as a result of economic climate and success of business rate appeals	Ongoing monitoring of collection rates and by business group, enabling early intervention by Council support staff. Robust and consistent recovery processes in place. Closer liaison with VOA to understand business rate appeals pending.	0.5

<i>[Safety Net less Contingency]</i>		
Revenue consequences of capital investment, including business rate liabilities and clawback of external funding	Full adherence to project management frameworks and methodology	0.4
Increased levels of sundry debt write-offs owing to economic climate	Clearly defined policies and procedures applying to the recovery of outstanding amounts. Swift and effective use of recovery powers. Feasibility study into the centralisation of a debt-raising team.	0.4
Interest rate changes <i>[impact of increase to weighted average interest rate by 0.4%]</i>	Prudent assumptions regarding the volume of temporary surpluses available to the Council and the interest rates at which these might be deposited. Rigorous Treasury Management procedures and an investment policy informed by proactive intelligence gathering on market conditions and prospects.	0.3
Changes in Final Settlement Funding Assessment	One-year only settlement for 2020/21. Spending Review 2020 – date to be announced.	-
	INDICATIVE TOTAL	6.0

Non-Recurrent Options		£'000	Description
1	Corporate	TBC	Minimum Revenue Provision (MRP) review
2	Growth & Prosperity	1,000	Returns from regenerational investments
3	Community & Environmental - Waste	700	One-off contribution from reserves
4	Community & Environmental - Highways and Traffic	500	Reprofiling of Highways Maintenance to a multi-year programme
5	Chief Executive - Housing Options	100	Non-recurrent allocation of grant funding
6	Adults	71	Targeted vacancy freeze
7	Communications & Regeneration	50	Non-recurrent allocation of grant funding
8	Communications & Regeneration	50	Income generation from external customers / suppliers
9	Children's Services - Headstart	111	General Efficiencies
10	Contingency	200	One-off contribution
11	Brexit Preparation Funding	210	One-off contribution
12	Strategic Investment Reserve	20	One-off contribution from reserves
	Total Non-Recurrent Savings Options	3,012	
	Working Balances Target	6,000	
	Remaining Non-Recurrent Gap	2,988	

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