

Blackpool Council

12 January 2016

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

The above members are requested to attend the:

TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE

Thursday, 21 January 2016 at 6.00 pm
in Committee Room A, Town Hall, Blackpool

A G E N D A

1 DECLARATIONS OF INTEREST

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

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

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

2 MINUTES OF THE LAST MEETING HELD ON 19 NOVEMBER 2016 (Pages 1 - 8)

To agree the minutes of the last meeting held on 19 November 2016 as a true and correct record.

3 PUBLIC SPEAKING (Pages 9 - 12)

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

4 EXECUTIVE AND CABINET MEMBER DECISIONS (Pages 13 - 20)

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

5 FORWARD PLAN (Pages 21 - 26)

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

6 COUNCIL PLAN PERFORMANCE REPORT Q2 2015/2016 (Pages 27 - 42)

To present performance against the Council Plan 2015-20 for the period 1 April – 30 September 2015.

7 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 8 2015/2016 (Pages 43 - 94)

To consider the level of spending against the Council's Revenue and Capital budgets for the first eight months to 30th November 2015.

8 COMMUNITY SAFETY PERFORMANCE REPORT APRIL TO NOVEMBER 2015 (Pages 95 - 110)

To consider performance against the Community Safety Partnership's current priorities between April 2015 and November 2016 and to consider the new priorities for the 2016/2019 period.

9 LICENSED HORSE DRAWN HACKNEY CARRIAGES SCRUTINY REVIEW FINAL REPORT (Pages 111 - 134)

To consider the Licensed Horse Drawn Hackney Carriages Scrutiny Review Final Report.

10 SCRUTINY WORKPLAN (Pages 135 - 144)

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

11 DATE OF NEXT MEETING

To note the date and time of the next regular meeting of the Committee as Thursday, 31 March 2016, commencing at 6pm.

Also, to note the date and time of the Budget Consultation meeting with Non-Domestic Ratepayers and Trade Union Representatives as Friday, 12 February 2016, commencing at 9.30am.

Venue information:

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

Other information:

For queries regarding this agenda please contact Chris Kelly, Senior Democratic Governance Adviser, Tel: 01253 477164, e-mail chris.kelly@blackpool.gov.uk

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Agenda Item 2

MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING - THURSDAY, 19 NOVEMBER 2015

Present:

Councillor Hunter (in the Chair)

Councillors

Mrs Callow JP

G Coleman

Roberts

Matthews

D Coleman

Galley

L Williams

Ryan

In Attendance:

Councillor Simon Blackburn, Leader of the Council

Councillor Gillian Campbell, Deputy Leader of the Council

Councillor Mark Smith, Cabinet Member for Business and Economic Development

Councillor Fred Jackson, Cabinet Member for Municipal Assets

Mr Steve Thompson, Director of Resources

Mr Alan Cavill, Director of Place

Mr Philip Welsh, Head of Visitor Economy

Mr Paolo Pertica, Head of Visitors Services

Mr Peter Legg, Head of Economic Development

Mr Neil Williams, Risk and Resilience Officer

Mr David Slater, Business Growth Manager

Mr Chris Kelly, Senior Democratic Governance Adviser (Scrutiny)

1 DECLARATIONS OF INTEREST

Councillor G Coleman declared a personal interest with regard to item 5, 'Forward Plan', the nature of the interest being that he was a Private Hire Licence holder.

Councillor Hunter declared a personal interest with regard to item 7 'Treasury Management Half-Yearly Progress Report to 30 September 2015', the nature of the nature of the interest being that he was a Board Member of Blackpool Housing Company.

Councillor Galley declared a personal interest with regard to item 7 'Treasury Management Half-Yearly Progress Report to 30 September 2015', the nature of the interest being that he was a Board Member of Blackpool Transport Services'.

2 MINUTES OF THE LAST MEETING HELD ON 15 OCTOBER 2015

The Committee agreed that the minutes of the Tourism, Economy and Resources Scrutiny Committee meeting held on 15 October 2015, be signed by the Chairman as a correct record.

3 PUBLIC SPEAKING

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

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
THURSDAY, 19 NOVEMBER 2015**

4 EXECUTIVE AND CABINET MEMBER DECISIONS

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

With regards to decision number PH57/2015, 'New Lease Unit 2- 5 Talbot Road Multi-Storey Car Park', Members questioned when the new gym would be opened. Councillor Jackson reported that it was hoped it would be opened in Spring 2016. In response to further questions, he advised that the opening date for Mr Basrai's World Cuisines restaurant was not known, but it was expected that it would be before Christmas.

The Committee raised questions relating to the impact of parking provision in Talbot multi-storey upon the opening of the gym, with specific reference to the impact upon car parking income targets by allocating parking spaces for the gym. Mr Pertica, Head of Visitors Services, advised that the busiest times of use for the gym were likely to be outside the normal 9.00am – 5.00pm working hours, therefore there should be no adverse impact upon the income of the car parks concerned.

The Committee also raised questions in relation to decision number EX/41/2015 'Council Plan 2015-2020'. In response, the Leader of the Council advised that staff had been involved in the drafting of the Council Plan and that work had been undertaken with each department to assess the impact of the new Council Plan for that area. He advised that key performance indicators for each area would be developed to assess each department's performance in implementing the priorities identified within the Council Plan.

5 FORWARD PLAN

The Committee considered the items contained within the Forward Plan, December 2015 – March 2016, relating to the portfolios of the Leader of the Council and Deputy Leader of the Council.

Members raised questions regarding decision reference 16/2015 'Public Space Protection Orders for Parks.' In response, Councillor Campbell advised that she hoped all measures proposed in the order would have an impact on reducing anti-social behaviour. The Committee considered that all measures would need to be appropriately enforced.

The Committee also raised questions in relation to decision reference 21/2015 'Hackney Carriage and Private Hire Licensing Policy'. The Leader of the Council advised that the Licensing department would continue to limit the number of licences available.

A question was raised in relation to decision reference 25/2015 'Social Housing Lettings', with it being noted that a number of complaints had been received relating to the properties due to be demolished on All Hallows Road. The Deputy Leader of the Council advised the Committee that she would ensure that the properties were appropriately secured until they were demolished.

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Members raised further questions regarding decision reference 26/2015 'Review of Business Rates and Council Tax Discounts and Premiums'. The Leader of the Council reported that, as part of the review, the Resources department was considering the long-term impact and planning for post-2020, with it being expected that local authorities would retain a significant proportion of the business rates they collected.

6 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 5 2015/2016

Mr Thompson, Director of Resources, presented the Financial Performance Monitoring Report as at month 5. The Committee was advised that the report was the standard monthly financial performance monitoring report, which set out the summary revenue budget position for the Council and its individual directorates for month 5, the period April 2015 – August 2015, together with an outlook for the remainder of the year. He explained that the report also included an assessment of progress to date against the Council's latest capital programme, incorporated the Council's balance sheet, indicated the level of cash flow and contained information relating to income and debt collection.

Mr Thompson provided Members with details of the Business rates and Council Tax collection rates. Members were advised that the Council Tax collection rate was currently at a similar rate of collection as it had been at the same time last year and the Business Rate collection rate had improved compared to the same point in 2014/2015.

Responding to questions from Members, the Leader of the Council noted that many people were unaware of most of the services provided by the Council until such times as they were required. With particular regards to the overspend in Children's Services, he noted that Blackpool had the highest number of looked after children in the country and that Children's Services should be open to explaining the associated cost implications. He further advised that Children's Services would continue to consider the cost implications of establishing an in-house provision to provide specialist, secure care to looked after children. It was also noted that schools converting in-year to academies had had a significant impact upon the Children's Services budget.

Members raised questions relating to Community and Environmental Services and it was noted that Waste services would likely be ceasing its green waste collection. The Leader of the Council reported that negotiations would continue with the contractor and the potential for the contractor to run a paid for service would be investigated.

The Committee noted the reduction in overspend from the Resources directorate since the last month's financial performance monitoring report and questioned how that had been achieved. Mr Thompson advised that it had been mostly achieved as part of the department's programme of property rationalisation.

Members raised questions relating to the forecasted pressures from rental income within the Central Business District. The Leader of the Council advised that new tenancies were expected to be announced soon and that there were only a small number of units still available to let. The Committee was advised that negotiations with potential occupants were on-going and that the plan would be to attract appropriate tenants, which would help to increase footfall in the area.

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It was noted that there was a current overspend of over £3 million and Members raised concerns regarding the reduction in working balances and questioned its implications. Mr Thompson advised that the reduction in forecast working balances was a concern but explained that there was still time left in the financial year to redress the position. He noted that working balances had been approximately £6 million for the previous two years and advised that it was still hoped that achieving a working balance for that amount could be achieved again relatively soon. The Leader of the Council also advised the Committee that any failures to achieve savings targets for this financial year would be taken into account in the budget setting process for the next financial year. He explained that some of the savings targets had not proved to be deliverable, so a reassessment had been required in certain areas, which was a major factor in the reduction of working balances in the 2015/2016 financial year.

Background papers: None

7 TREASURY MANAGEMENT HALF-YEARLY PROGRESS REPORT TO THE 30 SEPTEMBER 2015

The Committee was presented with the Treasury Management Half-Yearly Progress Report as at 30 September 2015. Mr Thompson summarised that the report provided an update on treasury management activities.

Mr Thompson presented a summary of the Council's borrowing activities for the first half of the financial year and advised that the Bank of England Official Bank Rate had remained low throughout the financial year. He explained that the result had been that the cost of short term borrowing had continued to be at historically low levels. He also advised that the low base rate had helped to ease the pressures of pay and pension liabilities for local authorities.

The Committee was also advised that temporary borrowing had been a major factor in the treasury management strategy during the year, with it being used to deal with the normal peaks and troughs of cash flow, as well as financing any shortfalls in cash flow caused by capital expenditure.

The Committee noted the service provided advice to the Council companies and questioned whether those companies could gain access to the Public Works Loans Board through the Council. Mr Thompson advised that those companies would be able to access borrowing in that way, but that the main focus of treasury management work with the Council owned companies would be in relation to shared policies about holding excess cash and the related security of that cash.

Background papers: None

8 TOURISM PERFORMANCE REPORT

Mr Welsh, Head of Visitor Economy, presented a report on tourism performance between April 2015 and the end of the October 2015.

The Committee noted that the overall trend for the season had shown a relatively slow

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start to the year, but had gradually built by August and then reached what appeared to be record-breaking figures during October half-term. Members considered the performance to be impressive.

Members questioned the plans of the service to expand its market to a more global audience. Mr Welsh advised that the service continued to work with Visit England and that work would be done to engage with new audiences, which had been opened up to the resort as a result of new direct flights from mainland China into Manchester Airport being introduced from next June. The Committee also discussed the appeal of the resort's Ballroom dance product to the Chinese market, which had proven to be increasingly popular over recent years.

Mr Welsh, in response to questions from the Committee, advised that unfortunately the service was not able to assess any meaningful data that linked public visits to the Visit Blackpool website, with hotel bookings. He noted that many people saw the hotel they wished to book through the website but then booked that accommodation on specialist hotel booking sites. He reported that incorporating a purpose-built accommodation booking facility through the Visit Blackpool website was an issue that needed to be addressed.

Committee Members also questioned the reasons for the slight reduction in the purchase of Resort passes and Mr Welsh advised that it had not been marketed at quite the same level that it had been upon its launch. He added that it was planned that for next year from January 2016, it would offer better value, with restaurants included into the offer.

Background papers: None.

9 EMPLOYMENT AND SELF EMPLOYMENT SERVICES (FOR ADULTS AGED 18+)

Councillor Smith, Cabinet Member for Business and Economic Development introduced a report to the Committee on the range of services delivered by the Council to assist unemployed residents to access local job opportunities or become self-employed.

Mr Legg, Head of Economic Development reported to the Committee the activities of Positive Steps into Work, which was a team of employment specialists operating a series of contracts and projects around employment support. He explained that Positive Steps had been established in 2007 to pilot ways of assisting inactive incapacity benefit claimants into work and with external funding, had now expanded its remit and to become an outreach team operating in the most deprived neighbourhoods. Loss of grants and external funding had forced the team to seek commercial sub-contract opportunities under the government's Work Programme from 2011, which focused on assisting longer term unemployed into local jobs. It was noted that funding for the programme was earned in arrears based on attachment payments, job outcomes and in-work sustainability. Other project opportunities had arisen in the last few years including closer collaboration with the Council's Public Health department.

Members were advised that the Service was not delivered with Council core funding and that instead, it relied upon commercial contracts and external funding awarded to the Council.

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The Committee was also advised of future projects and opportunities that the service aimed to provide, including the 'Mental Health and Employment Trailblazer.' Mr Legg explained the project, which was one of four national pilots, aimed to test an integrated model of employment and clinical health support for up to 1,000 jobseekers in the borough. He advised that the primary aim of the model was to improve job outcomes for one of the hardest to help cohorts in the labour market. Members were advised that the £2.1m project would be part funded by the Department for Communities and Local Government's Transformation Challenge Award fund and the European Social Fund, for which a bidding process for funding was currently being finalised. It was hoped the pilot could commence from April 2016 and would run for two years.

Mr Slater, Business Growth Manager, informed the Committee of the Get Started programme offering accredited business advice, training and events for new start businesses, which formed part of the wider Business Support Team. The focus of the programme was on assisting pre and post business startups and businesses in the first three years of trading. The Committee was advised that the programme had helped almost 1,000 new businesses to start trading since 2007.

The Committee was provided with details of the planned future direction of the service, which aimed to do more to improve the confidence and creativity of young businesses to encourage growth. It was also noted that the service was entirely dependent on Council core funding at present. However, it was reported that external funding opportunities were being explored.

In response to Committee questions, it was stated that many startups were created by local people who had a desire to become self-employed, but that there were also several examples of businesses that Get Started had helped that had experienced growth and were now employing a number of local people. Councillor Smith also explained that those startup businesses had been in a diverse range of industries.

Background papers: None.

10 COUNTER TERRORISM REPORT

Mr Pertica, Head of Visitors Services, presented a report that provided an update on the activity undertaken by the Council and its partners in relation to the statutory duties introduced by the Counter Terrorism and Security Act 2015 Act, with particular reference to the 'Prevent' strand of the CONTEST strategy.

The Committee was advised that CONTEST was the UK's Counter Terrorism Strategy and it contained four main strands, which were:

- Pursue: investigation and disruption of terrorist attacks;
- Prevent: working to prevent people becoming radicalised and subsequently engaging in, or supporting, terrorism and extremism;
- Protect: improving protective security to prevent a terrorist attack, for example on Critical Infrastructure and Crowded Places; and
- Prepare: working to minimise the impact of an attack and to recover from it as

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quickly as possible.

Mr Pertica discussed the Prevent strand in more detail, explaining that it was coordinated by the pan-Lancashire Prevent Delivery Managers Group, which reported to the Lancashire Chief Executive Group. Blackpool Council Corporate Leadership Team had established a Task and Finish Group to ensure the Council's responsibilities under the new legislation were fulfilled.

The Committee was advised of the new statutory duties imposed upon local authorities, which included a duty to have due regard to the need to prevent people from being drawn into terrorism. Mr Pertica detailed a number of tasks that must be undertaken by local authorities and noted that the implementation of statutory requirements would be inspected by the Home Office.

Members raised a number of concerns relating to terrorism and it was considered important not to let the actions of a small minority prevent people from acting as they would normally do. Members noted that there was also a threat from extreme right-wing terrorism in Blackpool, the views of which were advanced following recent global incidents as had been witnessed in Paris.

Background papers: None.

11 SCRUTINY WORKPLAN

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

Mr Kelly advised that the Monitoring Committee Recommendations table had been included that enabled Members to monitor how their recommendations had been implemented.

The Chairman drew Members' attention to the Scrutiny Selection Checklist and requested that Members consider identifying topics for review. Members were informed that the Scrutiny Selection Checklist must be completed and submitted to a Committee meeting for consideration.

The Committee agreed to approve the Workplan and note the Monitoring Committee Recommendations table.

Background papers: None.

12 DATE OF NEXT MEETING

The Committee agreed to note the date of the next meeting as Thursday, 21 January 2016, at 6.00 p.m.

**MINUTES OF TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE MEETING -
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Chairman

(The meeting ended at 7.50 pm)

Any queries regarding these minutes, please contact:
Chris Kelly, Senior Democratic Governance Adviser
Tel: 01253 477164
E-mail: chris.kelly@blackpool.gov.uk

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| Report to: | TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE |
| Relevant Officer: | Sharon Davis, Scrutiny Manager. |
| Date of Meeting | 21 January 2016 |

PUBLIC SPEAKING

1.0 Purpose of the report:

1.1 The Committee to consider any applications from members of the public to speak at the meeting.

2.0 Recommendation(s):

2.1 To consider and respond to representations made to the Committee by members of the public.

3.0 Reasons for recommendation(s):

3.1 To encourage public involvement in the scrutiny process.

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

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

3.3 Other alternative options to be considered:

None.

4.0 Council Priority:

4.1 N/A

5.0 Background Information

5.1 At the meeting of full Council on 29 June 2011, a formal scheme was agreed in relation to public speaking at Council meetings. Listed below are the criteria in relation to meetings of the Scrutiny Committee.

5.2 **General**

- 5.2.1 Subject as follows, members of the public may make representations at ordinary meetings of the Council, the Planning Committee and Scrutiny Committees.

With regard to Council, Scrutiny Committee meetings not more than five people may speak at any one meeting and no persons may speak for longer than five minutes. These meetings can also consider petitions submitted in accordance with the Council's approved scheme, but will not receive representations, petitions or questions during the period between the calling of and the holding of any election or referendum.

5.3 **Request to Participate at a Scrutiny Committee Meeting**

- 5.3.1 A person wishing to make representations or otherwise wish to speak at the Scrutiny Committee must submit such a request in writing to the Head of Democratic Services, for consideration.

The deadline for applications will be 5pm on the day prior to the dispatch of the agenda for the meeting at which their representations, requests or questions will be received. (The Chairman in exceptional circumstances may allow a speaker to speak on a specific agenda item for a Scrutiny Committee, no later than noon, one working day prior to the meeting).

Those submitting representations, requests or questions will be given a response at the meeting from the Chairman of the Committee, or other person acting as Chairman for the meeting.

5.4 **Reason for Refusing a Request to Participate at a Scrutiny Committee Meeting**

- 5.4.1
- 1) if it is illegal, defamatory, scurrilous, frivolous or offensive;
 - 2) if it is factually inaccurate;
 - 3) if the issues to be raised would be considered 'exempt' information under the Council's Access to Information Procedure rules;
 - 4) if it refers to legal proceedings in which the Council is involved or is in contemplation;
 - 5) if it relates directly to the provision of a service to an individual where the use of the Council's complaints procedure would be relevant; and
 - 6) if the deputation has a financial or commercial interest in the issue.

Does the information submitted include any exempt information?

No

List of Appendices:

None.

6.0 Legal considerations:

6.1 None.

7.0 Human Resources considerations:

7.1 None.

8.0 Equalities considerations:

8.1 To ensure that the opportunity to speak at Scrutiny Committee meetings is open to all members of the public.

9.0 Financial considerations:

9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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| Report to: | TOURISM, RESOURCES AND ECONOMY SCRUTINY COMMITTEE |
| Relevant Officer: | Sharon Davis, Scrutiny Manager. |
| Date of Meeting | 21 January 2016 |

EXECUTIVE AND CABINET MEMBER DECISIONS

1.0 Purpose of the report:

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

2.0 Recommendation(s):

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

3.0 Reasons for recommendation(s):

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

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

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

3.3 Other alternative options to be considered:

None.

4.0 Council Priority:

4.1 N/A

5.0 Background Information

5.1 Attached at the appendix to this report is a summary of the decisions taken, which have been circulated to Members previously.

5.2 This report is presented to ensure Members are provided with a timely update on the decisions taken by the Executive and Cabinet Members. It provides a process where the Committee can raise questions and a response be provided.

5.3 Members are encouraged to seek updates on decisions and will have the opportunity to raise any issues.

5.4 Witnesses/representatives

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

- Councillor Blackburn
- Councillor Campbell
- Councillor Jackson

Does the information submitted include any exempt information?

No

List of Appendices:

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

6.0 Legal considerations:

6.1 None.

7.0 Human Resources considerations:

7.1 None.

8.0 Equalities considerations:

8.1 None.

9.0 Financial considerations:

9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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| DECISION / OUTCOME | DESCRIPTION | NUMBER | DATE | CABINET MEMBER |
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| <p><u>DISPOSAL OF HISTORIC NEWSPAPERS IN COASTAL HOUSE BASEMENT</u> The Deputy Leader of the Council agreed:</p> <ol style="list-style-type: none"> 1. To agree to dispose of the collection in principle. 2. To establish whether Blackpool Council has legal title to dispose of the newspapers. 3. Subject to 2 above to offer the transfer of newspapers to the Blackpool Gazette in the first instance as set out in paragraph 5.5. 4. Subject to 2 above, and in the event that the Blackpool Gazette does not wish to take up the offer of transfer, to offer the collection to the British Library, Lancashire Libraries, Local History Society, UK Museums via the museum association 'Find an Object' notice board (6 months) and local dealers in this order. 5. To dispose of any remaining through the Commercial Waste Service of the Council. 6. To dispose immediately of any newspapers | <p>To propose the disposal of a collection of historic newspapers currently in Coastal House basement. The volumes need to be removed to make room for general archives currently at Bickerstaffe House.</p> | <p>PH61/2015</p> | <p>19/11/15</p> | <p>Cllr Campbell</p> |
| <p><u>GOVERNMENT'S TECHNICAL HOUSING STANDARDS – NATIONALLY DESCRIBED SPACE STANDARD</u> The Deputy Leader of the Council agreed:</p> <ol style="list-style-type: none"> 1. To agree to replace those elements of the New Homes from Old Places Supplementary Planning Document which relate to space standards with the Government's 'Technical Housing Standards – nationally described space standard' to be used in the determination of applications relating to conversion and sub-division for residential development. 2. To note that those parts of the Supplementary Planning Document which do not relate to space standards and which relate to other requirements and best practice will still apply. | <p>To inform the Cabinet Member of the implications of the Government's Technical Housing Standards – nationally described space standards for the Council's New Homes from Old Places Supplementary Planning Document.</p> | <p>PH62/2015</p> | <p>19/11/15</p> | <p>Cllr Campbell</p> |

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| <p><u>COUNCIL BUDGET 2016/17 CONSULTATION PROCESS</u> The Executive agreed: 1. To approve the outline service changes detailed as the basis on which the consultation and equality analyses will be undertaken with affected parties. 2. To approve the use of an Enhanced Voluntary Redundancy payment incentive at a level of £3,000 (pro-rata for part time employees) and delegate the decision for determining the length of period for which this is to be offered to the Deputy Chief Executive, subject to a published officer decision, following consultation with the Leader of the Council.</p> | <p>To consider the terms of the consultation process with respect to service changes to be proposed in the Council's 2016/17 budget.</p> | <p>EX46/2015</p> | <p>23/11/15</p> | <p>Cllr Blackburn</p> |
| <p><u>INSTALLATION OF A TRAM STOP AT NORBRECK NORTH</u> The Deputy Leader of the Council agreed: Do agree to the installation of a tram stop at Norbreck North prior to Easter 2016, at a cost of £290,000, which will be funded through the tramway project contingency funding.</p> | <p>To consider the installation of a tram stop at Norbreck North prior to Easter 2016, further to feedback from residents of the area, as to the need for a facility at that point of the tramway network.</p> | <p>PH66/2015</p> | <p>1/12/15</p> | <p>Cllr Campbell</p> |
| <p><u>COUNCIL TAX REDUCTION SCHEME 2016/2017</u> The Executive resolved as follows: 1. To recommend to the Council to agree to continue to operate a Discretionary Discount Policy for Council Tax to be awarded in cases of exceptional hardship. 2. To recommend to the Council that the reduction applied to Working Age claimants remains at 27.11% for the 2016/17 Scheme and that the main elements and method of calculating awards previously agreed by Council on 21st January 2015 will remain the same.</p> | <p>To seek approval for the proposals for the Council Tax Reduction Scheme 2016/17.</p> | <p>EX48/2015</p> | <p>7/12/15</p> | <p>Cllr Blackburn</p> |

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| <p><u>BRIDGE MAINTENANCE WORKS</u> The Cabinet Member agreed:</p> <ol style="list-style-type: none"> 1. To approve the Strategic Outline Business Case for bridge maintenance works. 2. To authorise the acceptance of the grant funding from the Growth Deal and Department for Transport’s Challenge Fund. 3. To implement the bridge maintenance projects, in line with the Strategic Outline Business Case. | <p>Further to Executive decision EX16/2015, to approve and sign off bridge maintenance works following a successful submission for funding through the Growth Deal and the Department for Transport’s Challenge Fund.</p> | <p>PH67/2015</p> | <p>8/12/15</p> | <p>Cllr Jackson</p> |
| <p><u>DISPOSAL OF LAND OFF WESTGATE ROAD</u> The Cabinet Member agreed:</p> <ol style="list-style-type: none"> 1. To agree to receiving an all –inclusive sum of £200,000 in respect of the sale of the access road off Westgate Road and the share deferred consideration (including those sums listed at 2 and 3 below). 2. To agree £95,000 as the appropriate sum in respect of the land transaction. 3. To agree £105,000 as consideration towards the share deferred consideration. 4. To acknowledge Mar Properties Ltd is incapable of meeting the remaining £145,000 consideration and agree not to pursue Mar Properties for the remaining sum. | <p>To agree full and final settlement with Mar Properties for the disposal of land off Westgate Road and deferred consideration in respect of share release.</p> | <p>PH1/2016</p> | <p>6/1/2016</p> | <p>Cllr Jackson</p> |

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| Report to: | TOURISM, RESOURCES AND ECONOMY SCRUTINY COMMITTEE |
| Relevant Officer: | Sharon Davis, Scrutiny Manager. |
| Date of Meeting | 21 January 2016 |

FORWARD PLAN

1.0 Purpose of the report:

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

2.0 Recommendation(s):

2.1 Members will have the opportunity to question the Leader of the Council and / or the relevant Cabinet Member in relation to items contained within the Forward Plan within the portfolios of the Leader of the Council and Deputy Leader of the Council.

2.2 Members will have the opportunity to consider whether any of the items should be subjected to pre-decision scrutiny. In so doing, account should be taken of any requests or observations made by the relevant Cabinet Member.

3.0 Reasons for recommendation(s):

3.1 To enable the opportunity for pre-decision scrutiny of the Forward Plan items.

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

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

3.3 Other alternative options to be considered:

None.

4.0 Council Priority:

4.1 N/A

5.0 Background Information

5.1 The Forward Plan is prepared by the Leader of the Council to cover a period of four months and has effect from the first working day of any month. It is updated on a monthly basis and subsequent plans cover a period beginning with the first working day of the second month covered in the preceding plan.

5.2 The Forward Plan contains matters which the Leader has reason to believe will be subject of a key decision to be taken either by the Executive, a Committee of the Executive, individual Cabinet Members, or Officers.

5.3 Attached at Appendix 5 (a) is a list of items contained in the current Forward Plan. Further details appertaining to each item is contained in the Forward Plan, which has been forwarded to all members separately.

5.6 Witnesses/representatives

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

- Councillor Blackburn
- Councillor G. Campbell
- Councillor Jackson

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 5 (a) – Summary of items contained within Forward Plan
February 2016 – May 2016,

6.0 Legal considerations:

6.1 None.

7.0 Human Resources considerations:

7.1 None.

8.0 Equalities considerations:

8.1 None.

9.0 Financial considerations:

9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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EXECUTIVE FORWARD PLAN - SUMMARY OF KEY DECISIONS

(FEBRUARY 2016 to MAY 2016)

* Denotes New Item

| Page No | Anticipated Date of Decision | Matter for Decision | Decision Reference | Decision Taker | Relevant Cabinet Member |
|---------|------------------------------|--|--------------------|----------------|-------------------------|
| 1 | February 2016 | To approve the Built Heritage Strategy | 23/2014 | Executive | Cllr Campbell |
| 3 | February 2016 | Public Space Protection Orders for Parks | 16/2015 | Executive | Cllr Campbell |
| 4 | March 2016 | Hackney Carriage and Private Hire Licensing Policy | 21/2015 | Executive | Cllr Campbell |
| 5 | April 2016 | The introduction of a new selective and additional licensing scheme for the Central area of Blackpool. | 22/2015 | Executive | Cllr Campbell |
| 6 | February 2016 | Social housing lettings - New Partnership Agreement with housing associations and neighbouring authorities to continue to deliver the My Home Choice Fylde Coast system, and updated policies for letting social housing | 25/2015 | Executive | Cllr Campbell |
| 7 | February 2016 | Review of Business Rates and Council Tax discounts and premiums | 26/2015 | Executive | Cllr Blackburn |
| 8 | February 2016 | To consider and recommend approval of the Council's Capital Programme 2016/17 – 2018/19. | 27/2015 | Council | Cllr Blackburn |

| Page Nº | Anticipated Date of Decision | Matter for Decision | Decision Reference | Decision Taker | Relevant Cabinet Member |
|----------------|-------------------------------------|---|---------------------------|-----------------------|--------------------------------|
| 9 | February 2016 | To consider and recommend approval of the Council's Revenue Budget for the financial year 1 April 2016 to 31 March 2017. | 28/2015 | Council | Cllr Blackburn |
| 10 | February 2016 | To consider and recommend approval of the level of Council Tax for the financial year 1 April 2016 to 31 March 2017. | 29/2015 | Council | Cllr Blackburn |
| 11 | February 2016 | To consider the level of rents and service charges to be made in connection with Housing Revenue Account dwellings during 2016/17. | 30/2015 | Council | Cllr Campbell |
| 12 | February 2016 | To consider and approve adoption of the Council's Treasury Management and Investment Strategies for the financial year 1 April 2016 to 31 March 2017. | 31/2015 | Council | Cllr Blackburn |
| 13 | March 2016 | The Community Safety Plan | 32/2015 | Council | Cllr Campbell |
| *14 | February 2016 | Acquisition of property on Talbot Road | 1/2016 | Executive | Cllr Jackson |

| | |
|--------------------------|--|
| Report to: | TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE |
| Relevant Officer: | Ruth Henshaw, Corporate Development Officer |
| Date of Meeting: | 21 January 2016 |

COUNCIL PLAN PERFORMANCE REPORT Q2 2015/2016

1.0 Purpose of the report:

- 1.1 To present performance against the Council Plan 2015-20 for the period 1 April – 30 September 2015.

2.0 Recommendation(s):

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

3.0 Reasons for recommendation(s):

- 3.1 To ensure constructive and robust scrutiny of the report.

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

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

- 3.3 Other alternative options to be considered: N/A

4.0 Council Priority:

- 4.1 The relevant Council Priorities are:

- Economy – maximise growth and opportunity across Blackpool

5.0 Background information

- 5.1 This is the first report which reviews performance against the priorities in the new Council Plan 2015/16.

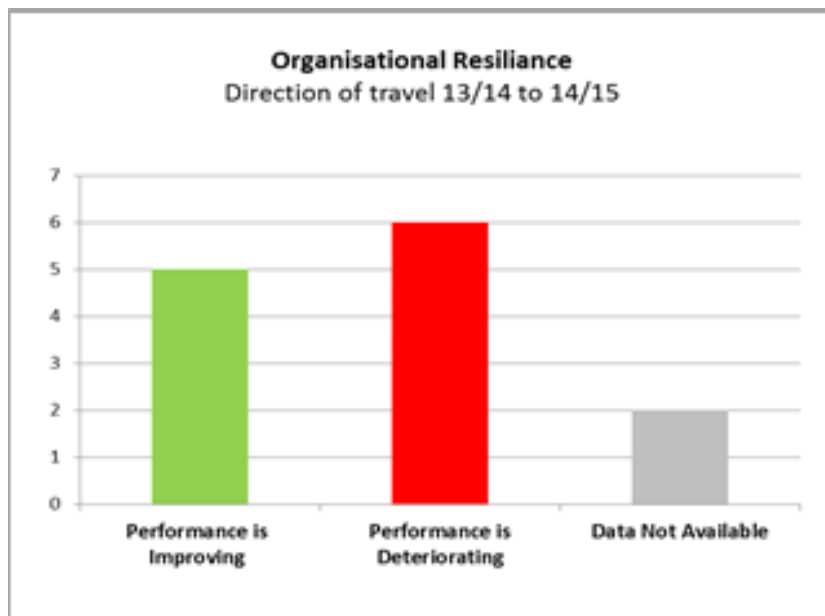
5.2 The report centres around a set of core performance indicators which have been developed in consultation with the Corporate Leadership Team.

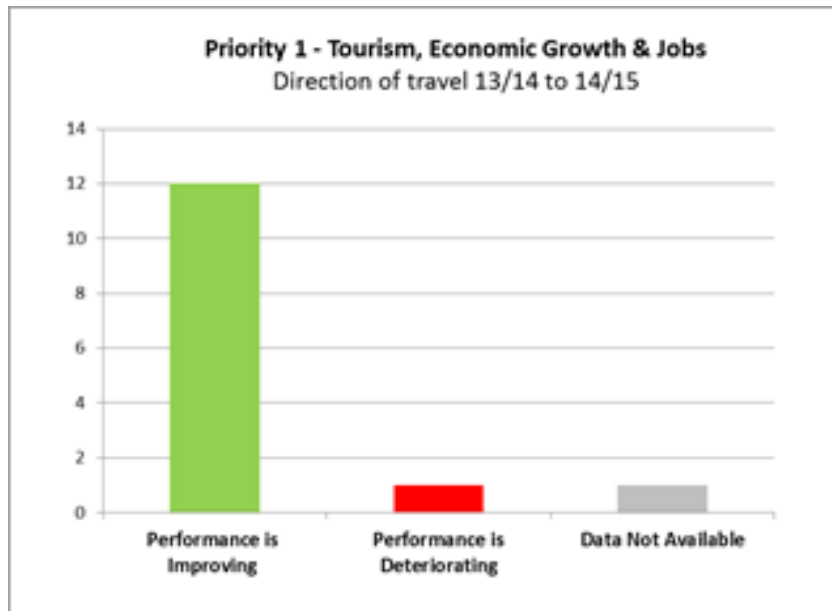
5.3 A second report will be presented to the Committee in June 2016 reviewing performance for 2015/16. From 2016/17, performance will be reported on a quarterly basis.

6.0 Performance Overview

6.1 This first performance report for the Leader’s portfolio (Organisational Resilience) and Priority 1 (Tourism, Economic Growth and Jobs) captures data up to Quarter Two (September 2015) of the 2015/16 cycle. The report also tracks performance where possible back to 2013/14 to allow Members to monitor performance over time.

6.2 There are 13 indicators within the performance basket for Organisational Resilience and 14 for Priority 1 which have been developed in consultation with the Council’s Corporate Leadership Team. The graphs below show the direction of travel between 2013/14 and 2014/15 for both portfolios. At Quarter 4 2016 a more detailed direction of travel will be available as many of the indicators within the basket cannot be monitored quarterly (currently 12 indicators).





6.3 Overview of Current Performance

Performance at Quarter 2 shows two indicators showing improved performance for Organisational Resilience and six indicators showing improved performance for Priority 1. Exception sheets detailing performance of those indicators showing cause for concern within the current year are attached at Appendix 6B. These are provided to give the reader more information regarding the current performance and any expected change in delivery which may improve performance.

- Targets are set by most services for the year and performance can be tracked against targets set.
- There is no consistent approach to setting targets and these are mainly done at service level. Targets should be reviewed in preparation for the 2016/17 calendar year; this should be a consideration for the committee for 2016/17.
- Benchmarking data against other local authorities is not available for all indicators but this is something the committee could consider for future reporting.
- Some indicators are tracked annually but Members may wish to investigate alternative methods on how performance can be tracked throughout the year.
- The indicators presented are those identified to track performance of the Council Plan 2015-20 (list of Projects at Appendix C) but Members may wish to identify further measures as part of the reporting process when available or through further, more in depth scrutiny reviews.

7.0 Witnesses/representatives

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

Sally Shaw, Head of Corporate Development, Engagement and Communications
Deputy Chief Executive's Department

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 6A: Q2 KPI Spreadsheet

Appendix 6B: Q2 Exception Reports

Appendix 6C: Council Plan Projects 2015-2016

8.0 Legal considerations:

8.1 None

9.0 Human Resources considerations:

9.1 None

10.0 Equalities considerations:

10.1 None

11.0 Financial considerations:

11.1 None

12.0 Risk management considerations:

12.1 None

13.0 Ethical considerations:

13.1 None

14.0 Internal/ External Consultation undertaken:

14.1 N/A

15.0 Background papers:

15.1 None

App A - Tourism, Economy & Resources Key Performance Indicators

Q2 performance as at 30th September 2015

KEY - Direction of Travel Icons:

| | |
|----|--|
| ↑✓ | Performance is improving or on target |
| ↓✓ | |
| ↑ | Little or no change in performance (tolerance of 5%) |
| ↓ | |
| ↔ | |
| ↑✘ | Performance is deteriorating or off target |
| ↓✘ | |

| Lead Cabinet Member | Indicator | Outturn 2013/14 | Outturn 2014/15 | DoT (13/14 v 14/15) | 2015/16 | | | | Outturn 2015/16 | Target 2015/16 | Direction of Travel | | Notes | Dept |
|---------------------|---|-------------------|--------------------|---------------------|------------|------------|----------|----------|-----------------|-----------------------|---------------------|----------------|---|------|
| | | | | | Q1 15/16 | Q2 15/16 | Q3 15/16 | Q4 15/16 | | | Against Previous | Against Target | | |
| Cllr Blackburn | % of residents satisfied with the way the Council runs things | n/a | 52% | n/a | B/E | B/E | B/E | B/E | n/a | n/a | Every 2 years | | Next residents' survey to be conducted in 2016/17. | DCE |
| Cllr Blackburn | Average number of working days lost due to sickness absence per FTE (Council) | 10.4 days per FTE | 10.37 days per FTE | ↓✓ | 9.9 days | 10.33 days | | | | 9 days per FTE | ↑ | ↑✘ | Performance remains above target but is still an improvement on the previous 2 years. | DCE |
| Cllr Blackburn | % of completed IPAs in the HR system | 51% | Data unavailable | n/a | 32% | 63% | | | | 75% | ↑✓ | ↓✘ | Performance has improved compared to Q1 but is still below target. Performance is expected to improve in Q3 following the completion of interim IPAs during Oct - Dec. | DCE |
| Cllr Blackburn | % of employees completing mandatory training | 64% | 44% | ↓✘ | 46% | 67% | | | | 60% | ↑✓ | ↑✓ | Performance continues to improve and is on track to achieve the target for 2015/16. | DCE |
| Cllr Blackburn | No. of reportable RIDDOR accidents | 17 | 13 | ↓✓ | A | A | A | | | <13 | Annual | | | DCE |
| Cllr Blackburn | No. of people registered on the electoral roll | 103,985 | 101,897 | ↓✘ | 104,896 | 104,155 | | | | Increase on last year | ↓ | ↑✓ | | GRS |
| Cllr Blackburn | % of Council Tax collected in year | 97.8% | 96.8% | ↓✘ | 31.9% | 59.5% | | | | 97.5% | ↓ | n/a | Cumulative figure. Slightly below collection rate in Q2 2014/15 but only by 0.5%. | R |
| Cllr Blackburn | % of Business Rates collected in year | 97.5% | 96.3% | ↓✘ | 26.83% | 54.08% | | | | 97.5% | ↓ | n/a | Cumulative figure. Below target when compared to same period last year due to large contributor paying monthly and they have an increased rateable value for 2015/16. | R |
| Cllr Blackburn | Time taken to process Housing Benefit new claims and change events | 19.06 days | 26.8 days | ↑✘ | 33.63 days | 32.41 days | | | | 28 days | ↓ | ↑✘ | Although there has been a slight improvement in performance since Q1, this indicator is still above target. | R |
| Cllr Blackburn | Time taken to process Council Tax Reduction claims and change events | 33.86 days | 41.79 days | ↑✘ | 39.14 days | 39.83 days | | | | 28 days | ↑✘ | ↑✘ | Performance has worsened slightly since Q1 and is above target for 2015/16. | R |
| Cllr Blackburn | % of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received | 92% | 92.7% | ↑✓ | 93.86% | 93.08% | | | | 93% | ↓ | ↑✓ | There has been a slight decrease in performance in Q2 but overall performance is above target. | R |
| Cllr Blackburn | % of transactions / contacts dealt with at the first point of contact in Customer First | 78.4% | 80.9% | ↑✓ | 86.64% | 82.01% | | | | 84% | ↓ | ↓ | Although performance has decreased since Q1, it is still an improvement when compared to the same period last year. Performance for this PI tends to dip in Q2 and then improve across the remainder of the year. | R |
| Cllr Blackburn | Forecast level of year-end General Fund working balances | £5.9m | £6.2m | ↑✓ | £2.7m | £2.6m | | | | > or equal to £6m | ↓✘ | n/a | Cumulative figure. Commentary included in Exec Report (23/11/15) | R |

App A - Tourism, Economy & Resources Key Performance Indicators

Q2 performance as at 30th September 2015

KEY - Direction of Travel Icons:

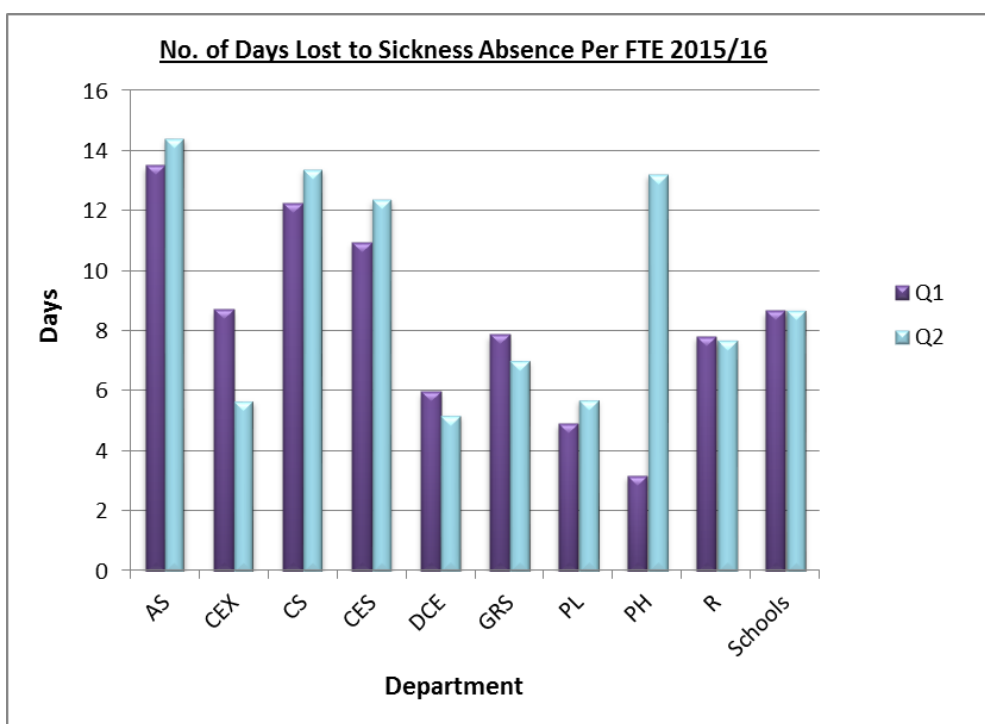
| | |
|----|--|
| ↑✓ | Performance is improving or on target |
| ↓✓ | |
| ↑ | Little or no change in performance (tolerance of 5%) |
| ↓ | |
| ↔ | Performance is deteriorating or off target |
| ↑✘ | |
| ↓✘ | |

| Lead Cabinet Member | Indicator | Outturn 2013/14 | Outturn 2014/15 | DoT (13/14 v 14/15) | 2015/16 | | | | Outturn 2015/16 | Target 2015/16 | Direction of Travel | | Notes | Dept |
|---------------------|--|-----------------|-----------------|---------------------|----------|----------------------------|----------|----------|-----------------|-----------------------|---------------------|----------------|--|------|
| | | | | | Q1 15/16 | Q2 15/16 | Q3 15/16 | Q4 15/16 | | | Against Previous | Against Target | | |
| Cllr Campbell | Overall recycling rate for Blackpool | 41.1% | 39.9% | ↓✘ | 56% | Data awaiting verification | | | | 40.5% | ↑✓ | ↑✓ | Currently awaiting verification of Q2 data | CES |
| Cllr Campbell | Overall satisfaction with kerbside waste collection service | 77.2% | 79.5% | ↑✓ | A | A | A | | | Increase on last year | Annual | | | CES |
| Cllr Campbell | Overall value of the tourism economy | £1.3bn | £1.33bn | ↑✓ | A | A | A | | | £1.33bn | Annual | | | PL |
| Cllr Campbell | Visitor numbers (adults) | 9.81m | 10.16m | ↑✓ | B/A | 5.48m | B/A | | | 10.2m | ↓ | n/a | Visitor numbers for Jan - Aug 2015 are slightly below the same period last year, however, following a very successful Sept and Oct, it is forecast that total visitor numbers will exceed the target for the year. Figures for Sept - Dec will be available in Jan 2016. | PL |
| Cllr Campbell | Visitor satisfaction | 82% | 91% | ↑✓ | 79% | 93% | | | | 91% | ↑✓ | n/a | Tri-annual survey. Although satisfaction has increased in Q2, the average satisfaction based on the 2 surveys conducted so far is slightly below the same period last year (86% vs 89%). | PL |
| Cllr Campbell | No. of ICT incidents of unplanned downtime impacting more than 50 users | 30 | 6 | ↓✓ | A | A | A | | | < 5 | Annual | | | DCE |
| Cllr Campbell | No. of data protection breaches reported to the Information Commissioner | 1 | 0 | ↓✓ | A | A | A | | | 0 | Annual | | | DCE |
| Cllr Smith | No. of people supported into employment across all employment programmes delivered by Positive Steps | 375 | 429 | ↑✓ | 96 | 94 | | | | 515 | ↓✘ | n/a | Cumulative total for Q1 and Q2 is 190 against a 6 month target of 223. | PL |
| Cllr Smith | Survival rate of new start businesses supported by Blackpool Council | n/a | 63% | n/a | B/A | 71% | B/A | | | 65% | ↑✓ | ↑✓ | Position at Q2 is above target. Performance will be reported again in Q4. | PL |
| Cllr Wright | % of third party expenditure which is directed towards local suppliers and companies | 38% | 39% | ↑✓ | 47% | 34% | | | | 45% | ↓✘ | ↓✘ | Figures can fluctuate throughout the year due to the timing of payments on large contracts such as waste and streetlighting. | R |
| Cllr Wright | Proportion of private-rented sector properties rented to people in receipt of Housing Benefit | 89.33% | 85.32% | ↓✓ | A | A | A | | | Decrease on last year | Annual | | | PL |
| Cllr Jackson | Bathing water quality - no. of areas rated Sufficient or better | 1 out of 4 | 2 out of 4 | ↑✓ | A | 4 out of 4 | A | A | 4 out of 4 | 4 out of 4 | ↑✓ | ↑✓ | Performance continues to improve and the target for 2015/16 has been achieved. | CES |
| Cllr Jackson | Satisfaction with the condition of highways | 31.5% | 41.3% | ↑✓ | A | 42.7% | A | A | 42.7% | Increase on last year | ↑✓ | ↑✓ | Performance continues to improve and the target for 2015/16 has been achieved. | CES |
| Cllr Jackson | Satisfaction with highway maintenance | 48.6% | 51.6% | ↑✓ | A | 54.5% | A | A | 54.5% | Increase on last year | ↑✓ | ↑✓ | Performance continues to improve and the target for 2015/16 has been achieved. | CES |

**LEADER OF THE COUNCIL
(ORGANISATIONAL RESILIENCE)**

| Indicator Description | Better to be? |
|---|---------------|
| Average number of working days lost due to sickness absence per FTE | Low |

| 2013/14 | 2014/15 | 2015/16 | | | | | DoT | |
|---------|---------|---------|-------|----|----|--------|--------------------------|----------------|
| | | Q1 | Q2 | Q3 | Q4 | Target | Against Past Performance | Against Target |
| 10.4 | 10.37 | 9.9 | 10.33 | | | 9 | ↑ | ↑* |



Commentary:

Sickness absence is currently reported at 10.33 days lost per full time employee, with stress, depression and anxiety remaining the most common cause of sickness absence within the authority at 24.98%. During the period 1st Oct 2014 – 30th Sept 2015, 56.85% of sickness absence was short term and 43.15% was long term. Short term sickness absence is defined as absences up to four calendar weeks including self-certified absences.

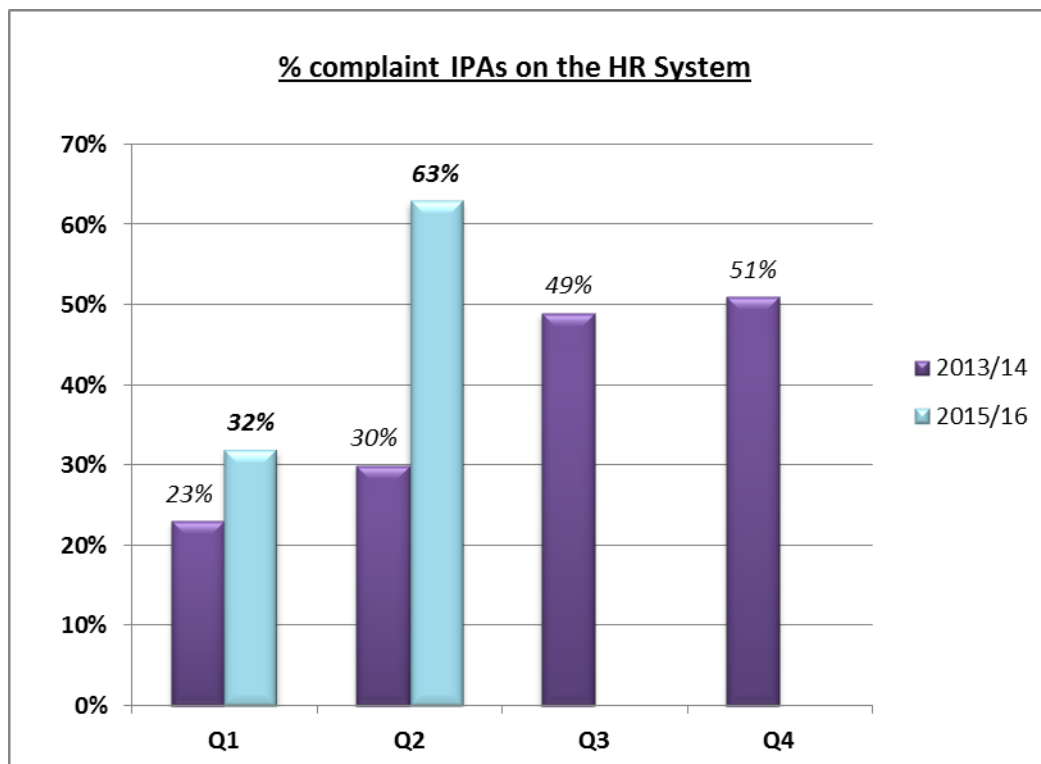
There is a range of support available for employees and managers to help manage attendance, including the attendance management policy and absence guide, attendance champions, mandatory training on coping with pressure and managing work related stress, attendance management training for managers, monthly management information and support from HR advisors.

The Council’s Occupational Health Service also provides support to employees and managers in relation to their health and wellbeing at work through a variety of programmes, such as health events, access to physiotherapy and cognitive behavioural therapy, flu vaccinations, phased returns to work for employees with long-term health problems, access to counselling through the Employee Assistance Programme, and mental health awareness campaigns (Mindful Employer, Time to Change, Mindful Manager training).

App B – Q2 Exception Reports

| Indicator Description | Better to be? |
|---|---------------|
| Percentage of completed IPAs in the HR system | High |

| 2013/14 | 2014/15 | 2015/16 | | | | | DoT | |
|---------|----------------------|---------|-----|----|----|--------|--------------------------|----------------|
| | | Q1 | Q2 | Q3 | Q4 | Target | Against Past Performance | Against Target |
| 51% | <i>Not available</i> | 32% | 63% | | | 75% | ↑✓ | ↓✗ |



** Data unavailable for 2015/16 due to problems with the previous IPA system*

Commentary:

The percentage of completed Individual Performance Appraisals (IPA) has greatly improved since Q1 but is still below the target of 75%.

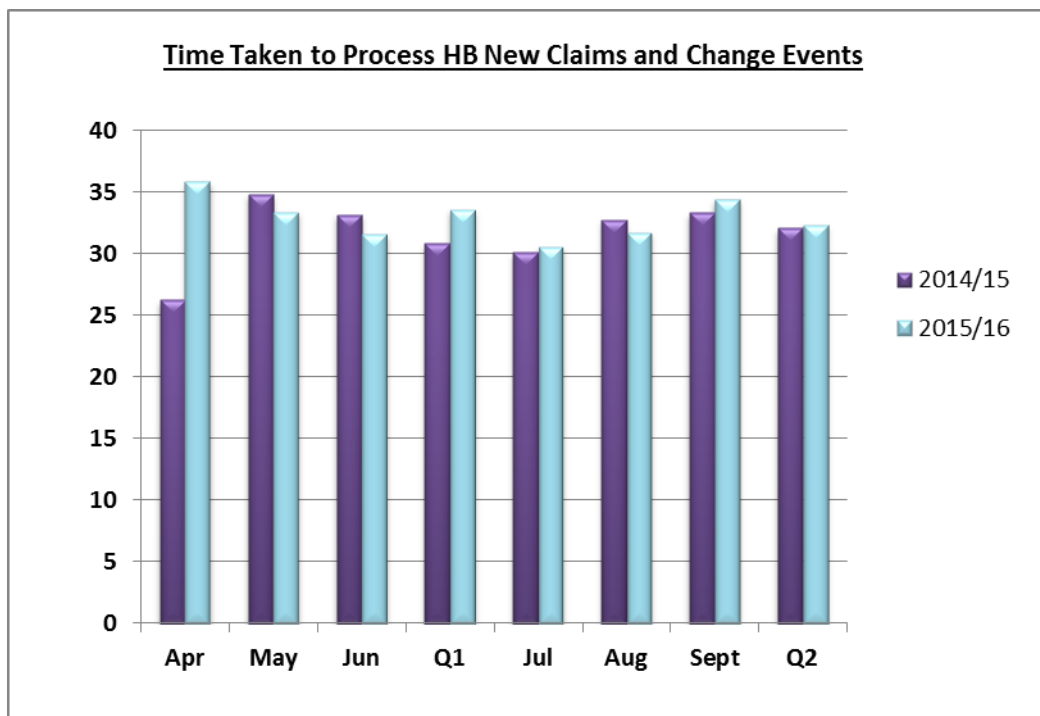
In April 2015 a new, simplified IPA system was introduced to enable managers to produce quality IPAs. IPAs now include a Continued Professional Development log which allows employees to reflect upon any learning and development they have undertaken and record what impact that learning and development has had on their practice or job role. All learning and development needs that are identified as part of the IPA process are then fed into the Council's Learning and Development Plan.

Performance for this indicator is expected to improve further in Q3 following the completion of interim IPAs during the period October - December.

App B – Q2 Exception Reports

| Indicator Description | Better to be? |
|--|---------------|
| Time taken to process Housing Benefit new claims and change events | Low |

| 2013/14 | 2014/15 | 2015/16 | | | | | DoT | |
|------------|-----------|------------|------------|----|----|---------|--------------------------|----------------|
| | | Q1 | Q2 | Q3 | Q4 | Target | Against Past Performance | Against Target |
| 19.06 days | 26.8 days | 33.63 days | 32.41 days | | | 28 days | ↓ | ↑* |



Commentary:

During the last quarter we concentrated resources on new claims and have improved our performance in this area considerably, although not having met our target. This has therefore also had a negative impact on the processing times for changes in circumstances, which has resulted in the target not being met.

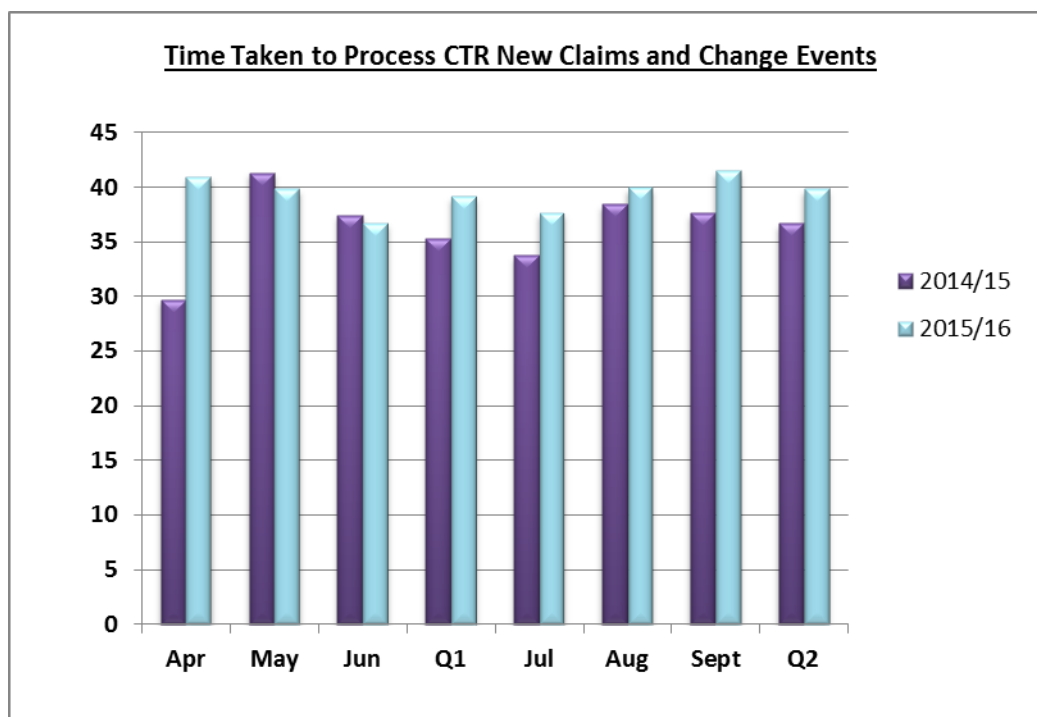
We are continuing to monitor workloads to ensure that we improve our performance in all areas. We will be implementing Risk Based Verification for new claims which will help with our performance in this area. Additional resource has been recruited, which should assist in improving performance times in the long term once training has been completed.

The impact of the many changes to Welfare Reform are still being felt and based on the current volume of work being received and the current economic climate we do not envisage a reduction in caseload. The DWP are continuing to send monthly Real Time Information Records and key staff are involved in dealing with the claims to ensure that they are dealt with on time and therefore the authority does not lose out financially in this area. Key staff are also involved in the training of new starters, which will reduce the amount of processing work completed for a while.

App B – Q2 Exception Reports

| Indicator Description | Better to be? |
|--|---------------|
| Time taken to process Council Tax Reduction new claims and change events | Low |

| 2013/14 | 2014/15 | 2015/16 | | | | | DoT | |
|------------|------------|------------|------------|----|----|---------|--------------------------|----------------|
| | | Q1 | Q2 | Q3 | Q4 | Target | Against Past Performance | Against Target |
| 33.86 days | 41.79 days | 39.14 days | 39.83 days | | | 28 days | ↑* | ↑* |



Commentary:

During the last quarter we concentrated resources on new claims and have improved our performance in this area considerably although not having met our target. This has therefore also had a negative impact on the processing times for changes in circumstances which, has resulted in the target not being met.

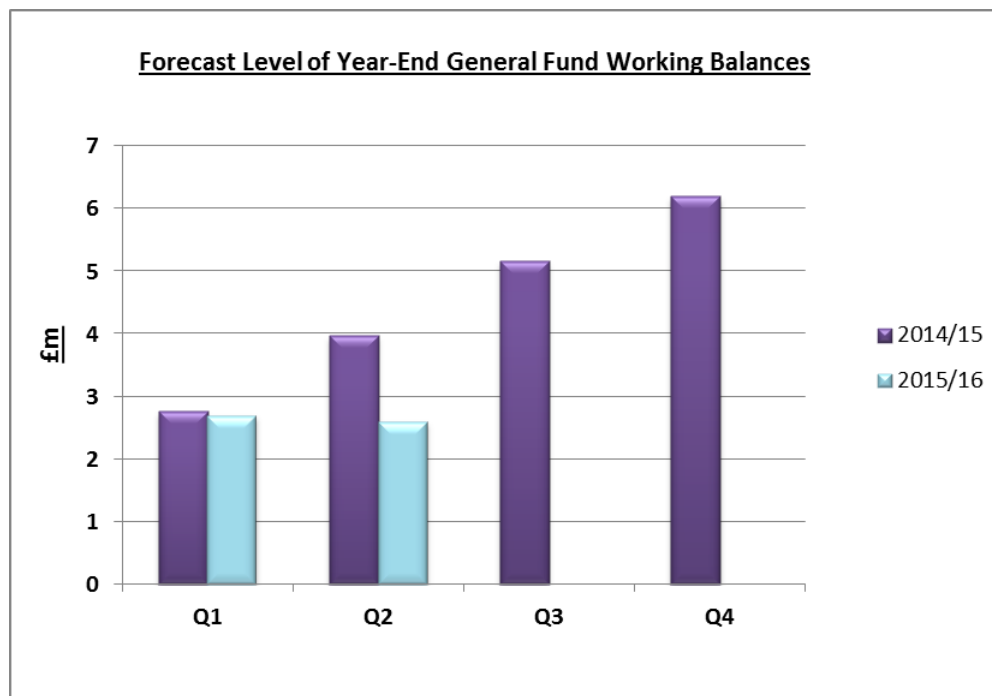
We are continuing to monitor workloads to ensure that we improve our performance in all areas. We will be implementing Risk Based Verification for new claims which will help with our performance in this area. Additional resource has been recruited, which should assist in improving performance times in the long term once training has been completed.

The impact of the many changes to Welfare Reform are still being felt and based on the current volume of work being received and the current economic climate we do not envisage a reduction in caseload. The DWP are continuing to send monthly Real Time Information Records and key staff are involved in dealing with the claims to ensure that they are dealt with on time and therefore the authority does not lose out financially in this area. Key staff are also involved in the training of new starters, which will reduce the amount of processing work completed for a while.

App B – Q2 Exception Reports

| Indicator Description | Better to be? |
|--|---------------|
| Forecast level of year-end General Fund working balances | High |

| 2013/14 | 2014/15 | 2015/16 | | | | | DoT |
|---------|---------|---------|-------|----|----|-------------------|--------------------------|
| | | Q1 | Q2 | Q3 | Q4 | Target | Against Past Performance |
| £5.9m | £6.2m | £2.7m | £2.6m | | | > or equal to £6m | ↓ ✘ |



Commentary:

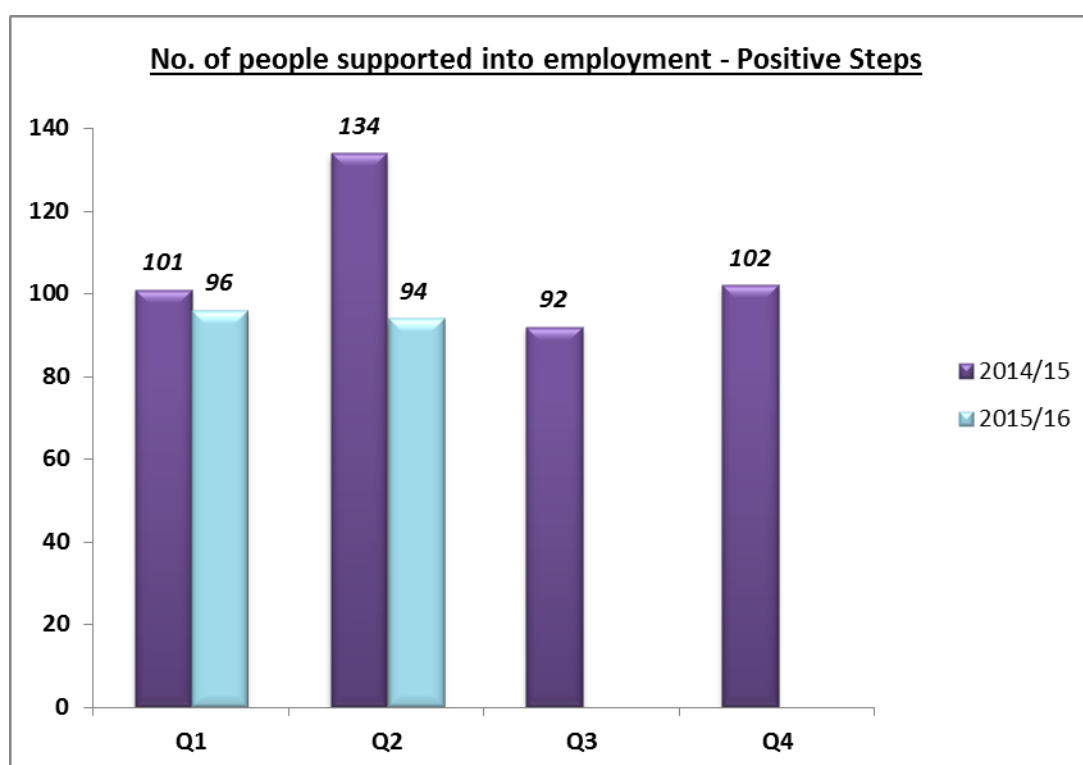
There has been a deterioration of the position compared to month 5 and the Council is predicting a significant deterioration in its financial standing in comparison with the Budget. Working balances are estimated to fall by £3,562k against the budgeted position over the year. This fall is in the context of the audited working balances at the start of the year of £6,188k (an erosion of 57.6%).

Further information can be found in the Month 6 2015/16 Financial Performance Monitoring Report which was considered by the Executive on 23rd November 2015.

**DEPUTY LEADER
(TOURISM, ECONOMIC GROWTH AND JOBS)**

| Indicator Description | Better to be? |
|---|---------------|
| Number of people supported into employment across all employment programmes delivered by Positive Steps | High |

| 2013/14 | 2014/15 | 2015/16 | | | | | Target | DoT |
|---------|---------|---------|----|----|----|--------------------------|--------|-----|
| | | Q1 | Q2 | Q3 | Q4 | Against Past Performance | | |
| 375 | 429 | 96 | 94 | | | 515 | ↓ ✖ | |



Commentary:

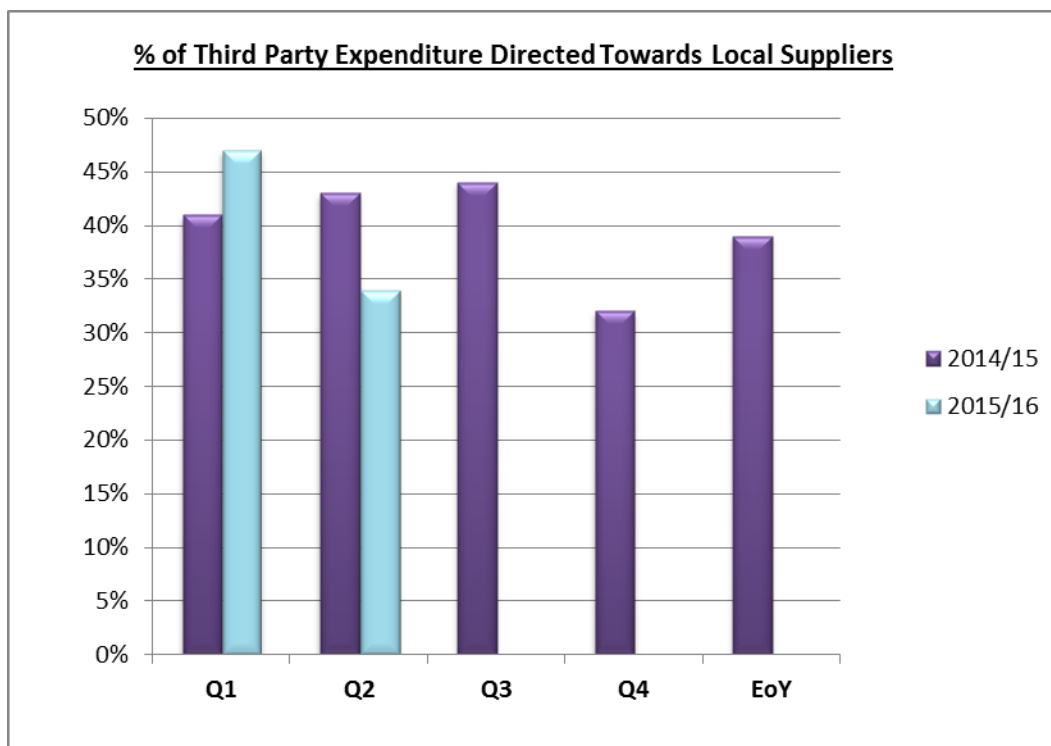
This indicator includes all customers referred into Positive Steps employment support programmes annually. The 2014/15 employment support programmes included the Work Programme and Healthy Futures. In 2015/16 employment support programmes include the Work Programme, Healthy Futures and the Mental Health and Employment Pilot.

At the end of Q2, 190 people had been assisted into work (against a target of 223 for the first half of the year). The number assisted into work is a fluctuating cumulative figure year on year dependent on the number of projects running at any one time. The main difference this year is the lower job entry figures for the Work Programme as the size of that programme is shrinking each year with less referrals. However, the service is confident that the numbers assisted into work will increase throughout the remainder of the year and will be closer to the annual target of 515.

App B – Q2 Exception Reports

| Indicator Description | Better to be? |
|---|---------------|
| Percentage of third party expenditure which is directed towards local suppliers and companies | High |

| 2013/14 | 2014/15 | 2015/16 | | | | | DoT |
|---------|---------|---------|-----|----|----|--------|----------------|
| | | Q1 | Q2 | Q3 | Q4 | Target | Against Target |
| 38% | 39% | 47% | 34% | | | 45% | ↓ ✖ |



Commentary:

Figures for this indicator can fluctuate throughout the year due to the timing of payments on large contracts such as waste and street lighting.

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APPENDIX C – COUNCIL PLAN PROJECTS 2015-20

PRIORITY - The Economy: Maximising growth and opportunity in Blackpool

| THEME | KEY PROJECTS OVER THE NEXT 5 YEARS |
|-------------------------|---|
| Tourism | <ul style="list-style-type: none"> ▪ Open the Blackpool Museum ▪ Attract world class events and shows ▪ Deliver a major new leisure attraction ▪ Develop cultural tourism ▪ Provide modern conference facilities ▪ Deliver the new Tourism Academy |
| Infrastructure | <ul style="list-style-type: none"> ▪ Deliver the tramway extension to Blackpool North ▪ Improve access to the town through three “green corridors” ▪ New Business District – more professionals working in the town centre ▪ Deliver the new Energy College ▪ Complete sea defence works |
| Employment | <ul style="list-style-type: none"> ▪ Expand apprenticeship schemes ▪ Enterprise education at schools ▪ Specialist job schemes for the most vulnerable and disadvantaged people ▪ Promotion and delivery of the living wage |
| Enterprise | <ul style="list-style-type: none"> ▪ Enterprise Zone at Blackpool Airport ▪ Business start-up support ▪ Increase the use of local contractors across the Public Sector ▪ Business Champions to offer mentoring support |
| Housing | <ul style="list-style-type: none"> ▪ Reduce transience and stabilise communities by supporting quality public and private homes ▪ Establish a big new private sector landlord ▪ Deliver a home energy efficiency scheme ▪ Lobby for benefits changes to reduce the number of HMOs |
| Community Safety | <ul style="list-style-type: none"> ▪ Strong management of the night time economy ▪ Adopt Public Space Protection Orders ▪ Extend selective licensing and transience projects across the town ▪ Behaviour management in the town centre |

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| | |
|--------------------------|--|
| Report to: | TOURISM, RESOURCES AND ECONOMY SCRUTINY COMMITTEE |
| Relevant Officer: | Steve Thompson, Director of Resources |
| Date of Meeting | 21 January 2016 |

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 8 2015/2016

1.0 Purpose of the report:

- 1.1 To consider the level of spending against the Council's Revenue and Capital budgets for the first eight months to 30 November 2015.

2.0 Recommendation(s):

- 2.1 To consider the report, the recommendations made by the Executive at its meeting on the 18 January 2016 and to identify any further issues for scrutiny as appropriate.

3.0 Reasons for recommendation(s):

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

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

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

- 3.3 Other alternative options to be considered:

Not applicable.

4.0 Council Priority:

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

5.0 Background Information

5.1 This report is the standard monthly financial performance monitoring report, which sets out the summary revenue budget position for the Council and its individual directorates for month 8, the period April 2015 – November 2015, together with an outlook for the remainder of the year. The report is complemented with an assessment of progress to date against the Council’s latest capital programme.

5.2 The report was considered by the Executive at its meeting of 18 January 2016. Committee Members are advised that the Executive was recommended:

1. To note the report
2. To require the respective Directors and Director of Resources to continue to closely monitor and manage financial and operational performances, particularly in Children’s Services, Adult Services, Property Services, Concessionary Fares, Parking Services, Community and Environmental Services and Places.

Does the information submitted include any exempt information?

No

List of Appendices:

Report

Appendix 1- Revenue Summary

Appendix 2- Schedule of Service forecast overspendings

Appendix 3a- Chief Executive

Appendix 3b- Deputy Chief Executive

Appendix 3c- Governance and Regulatory Services

Appendix 3d- Ward Budgets

Appendix 3e- Resources

Appendix 3f- Places

Appendix 3g- Strategic Leisure Assets

Appendix 3h- Community and Environmental Services

Appendix 3i- Adult Services

Appendix 3j- Children’s Services

Appendix 3k- Public Health

Appendix 3l- Budgets Outside the Cash Limit

Appendix 4- Capital Monitoring

Appendix 5- Cash Flow Summary

Appendix 6- General Fund Balance Sheet Summary

6.0 Legal considerations:

6.1 None.

7.0 Human Resources considerations:

7.1 None

8.0 Equalities considerations:

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

9.0 Financial considerations:

9.1 See reports and appendices to this report.

10.0 Risk management considerations:

10.1 Impact of financial performance on Council balances.

11.0 Ethical considerations:

11.1 None

12.0 Internal/ External Consultation undertaken:

12.1 None

13.0 Background papers:

13.1 None

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BLACKPOOL COUNCIL
REPORT
of the
DIRECTOR OF RESOURCES
to the
EXECUTIVE
18TH JANUARY 2016

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 8 2015/16

1. Introduction

- 1.1 This report is the standard monthly financial performance monitoring report, which sets out the summary revenue budget position for the Council and its individual directorates for the first 8 months of 2015/16, i.e. the period to 30th November 2015, together with an outlook for the remainder of the year. The report is complemented with an assessment of performance to date of balances and reserves, income collection, the Council's latest Capital Programme plus statements relating to Cash Flow Summary and Balance Sheet Summary.

2. Report Format

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

These incorporate summary financial statements which continue to be prepared on a full accruals basis and focus on the forecast revenue outturns for 2015/16. There is an accompanying narrative to explain any areas of significant variance from budget and to highlight any areas of potential pressure along with action plans agreed with service managers to address them.

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

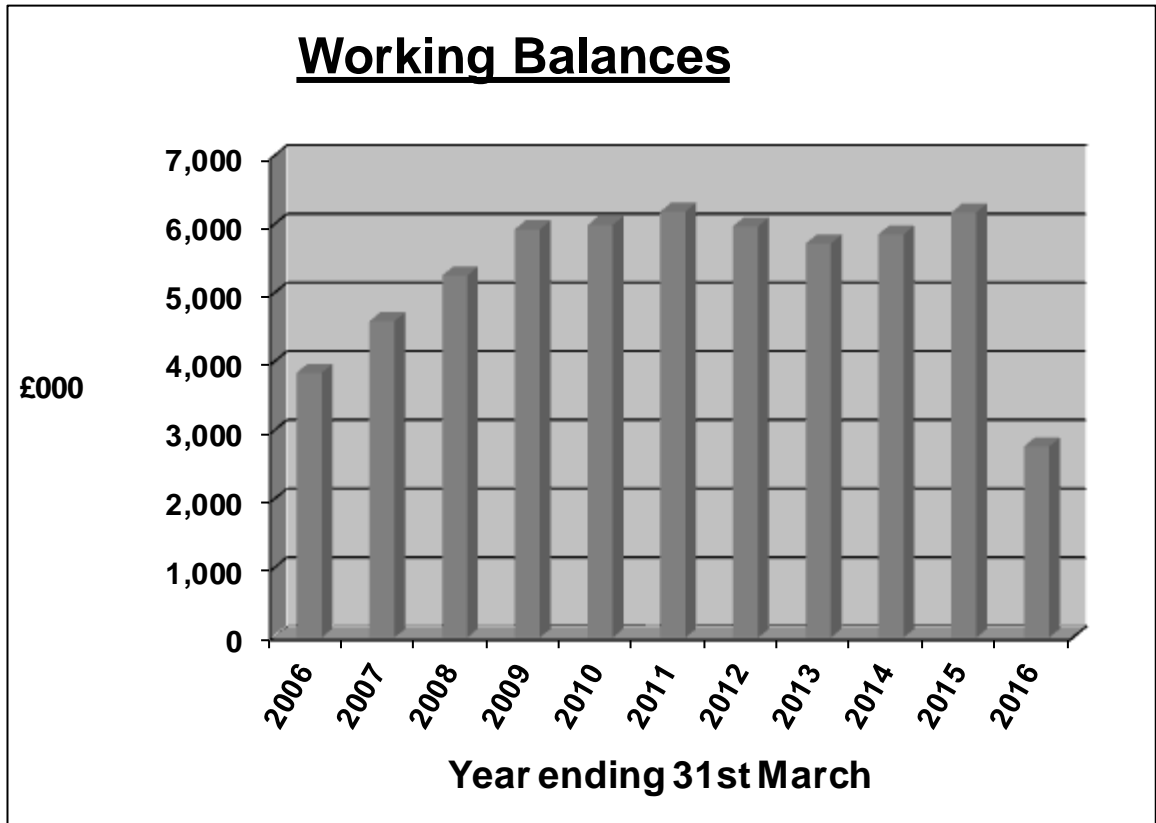
3. Directorates' Budget Performance

3.1 The impacts of directorates' revenue budget performance and progress in achieving planned savings fall upon the Council's working balances. The main areas accounting for the month 8 forecast overspend of £3,408k for 2015/16 are summarised below:-

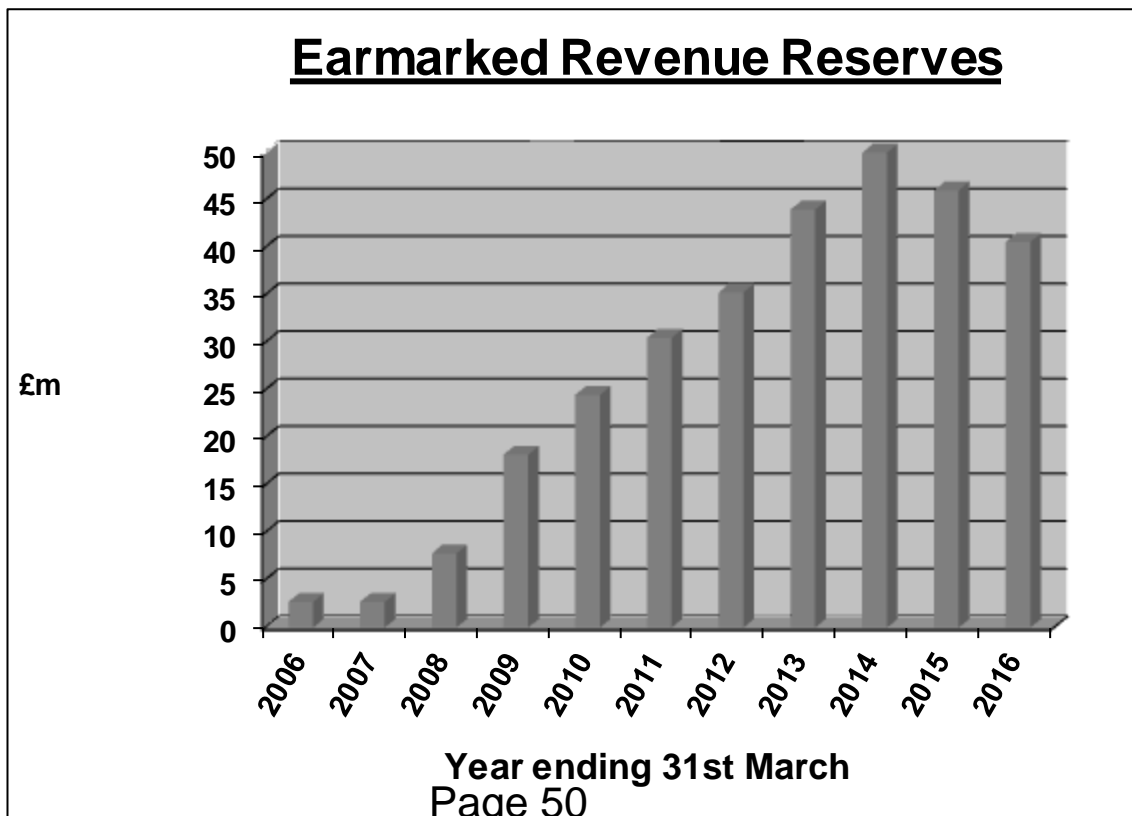
| Directorate | Service | Forecast Variance £000 |
|---------------------|--|---------------------------|
| Children's Services | An overspend of £2,702k is forecast. Children's Social Care is forecast to overspend by £1,309k, particularly because of the high cost of Looked After Children (LAC). Whilst numbers have stabilised at between 440 and 460 for over 12 months, the overspend is due to placement mix. There is an imbalance between the reduced Education Services Grant and the commitments against it showing a £1,086k pressure which is due to both historical and in-year academy conversions. There are overspends in Local Services Support Grant of £104k, Children's Safeguarding of £117k and Lifelong Learning and Schools of £133k mitigated by savings of £47k in Early Help for Children and Families. | 2,702 |
| Public Health | An overspend of £1,207k is forecast due to the in-year reduction of grant from the Department of Health. Following on from the Department of Health public consultation on the in-year cut to the Public Health grant, this has resulted in a 6.2% cut for all Local Authorities, reducing the grant by £1.207m from £19.497m to £18.29m. | 1,207 |
| Resources | Property Services is forecasting a £668k overspend based on the current pace of property rationalisation and pressure from rental income within the Central Business District. Other pressures within the directorate are mainly due to staffing costs, but these have been mitigated by savings of £100k in Procurement and Projects and £43k in Revenues, Benefits and Transactional Services. | 597 |
| Adult Services | Adult Commissioning Placements and Care and Support are forecasting an overspend of £334k. This in-year shortfall is as a result of the delay to the review programme for commissioning. Adult Safeguarding is forecasting an overspend of £140k as a result of additional legal and staffing costs not covered by New Burdens funding. | 431 |

| | | |
|--|---|--------------|
| Community and Environmental Services | Waste Management has a pressure of £34k due to a decrease in income from recycling waste arising from a downturn in the recycle market. The £856k PFI Grant is no longer available and is subject to Judicial Review with the risk being covered against the specific Waste PFI reserve. There are pressures of £96k in Leisure due to the early closure of the Gateway Gym and an improved income forecast. Additionally, there are pressures in Transport of £81k due to the movement of the Shelters budget from Travel and Road Safety, Highways of £71k due to additional investment in vehicle replacement and Building Cleaning of £42k due to staffing costs. These are partially mitigated by various other savings and pressures across the remaining services. | 299 |
| Places | The Directorate has a pressure of £49k. Print Services is forecasting an overspend of £49k due to an income target that needs to be reviewed as part of a wider review of the service. | 49 |
| Governance and Regulatory Services | An underspend of £20k is forecast. An overspend of £35k in Registration and Bereavement Services is due to the levels of demand in the Coroners and Mortuary Service. This is offset by an underspend of £59k in the Democratic Governance service arising from staff savings and reduced expenditure on special events and area forums. | (20) |
| Deputy Chief Executive's Directorate | The Human Resources, Communication and Engagement divisions are forecasting an underspend of £27k due to staff vacancies. | (27) |
| Budgets Outside the Cash Limit | Concessionary Fares are forecasting a pressure of £663k due to increased bus patronage. Parking Services is £460k down on its income target. Treasury Management has a £1,231k favourable position due to the ongoing temporary windfall from the short-term interest rates payable to finance recent capital expenditure and a lower interest charge on the Local Government Reorganisation debt. The New Homes Bonus underspend of £142k is due to the Council's pro-rata share of the unused national funding from the 2014/15 New Homes Bonus, based on the Start-Up Funding Allocation. The cost to the Council of supporting the Subsidiary Companies is forecasting an underspend of £75k due to the reducing balance payback of prudentially borrowed schemes. | (322) |
| Strategic Leisure Assets, Contingencies / Reserves | An underspend of £1,508k is forecast. Public Health is forecasting an overspend of £1,207k and an equivalent amount is currently offset within contingencies with a further saving of £300k previously identified. Strategic Leisure Assets is forecasting a £1,246k position which is the same as at month 7. In accordance with the original decision for this programme by the Executive on 7th February 2011, the projected overspend on Strategic Leisure Assets will be carried forward and transferred to Earmarked Reserves. | (1,508) |
| Total | | 3,408 |

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



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



4. Directorate Budget Savings Performance

- 4.1 As at 30th November 2015 72% of the 2015/16 savings target has already been delivered. The full-year forecast predicts that 87% (87% last month) will be achieved by the year-end, which takes into account anticipated pressures and savings.

5. Collection Rates

5.1 Council Tax

At the end of month 8 the collection rate for Council Tax was 68.8%. This compares to 71.5% at the same point in 2014/15.

In the light of the reductions in discount and the introduction of the Local Council Tax Reduction Scheme, the target collection rate is 98% over a 5-year collection period.

5.2 Council Tax Reduction Scheme (CTRS)

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

At the end of month 8 the collection rate for those who have to pay Council Tax Reduction Scheme, either for the first time or in addition to a proportion of their Council Tax, is 47.1%. This compares to 49.5% at the same point in 2014/15 and is the principal cause of the overall collection rate deteriorating.

The likely impact for 2015/16 is that the underlying rate of collection of Council Tax Reduction Scheme will be lower than 2014/15 due to accumulated arrears and limits on the amount that can be recovered from Attachment of Benefits.

5.3 Business Rates

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

At the end of month 8 the collection rate for Business Rates was an encouraging 70.1%. This compares to 69.9% at the same point in 2014/15.

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

The audited Business Rate cumulative deficit as at 31st March 2015 is £11.3m. The Council's share of this is £5.54m (49%) and provision has been made for this.

6. Capital Monitoring Performance

- 6.1 All active capital schemes have been included within Appendix 4. The purpose is to present the overall position of capital spend. The schemes are shown individually where total scheme budget is greater than £500k and grouped as “other schemes” otherwise. As in previous financial years the emphasis regarding capital monitoring will be on scheme variance rather than in-year progress since many schemes cross financial years such as the major housing developments. Therefore, some degree of flexibility for the management of slippage is necessary in order to balance the overall capital programme each year to the funding allocations available.
- 6.2 As at month 8 an overspend of £300k on capital schemes is anticipated. This reflects the additional holding time of the Syndicate building and the delays in demolition due to unforeseen obstacles.

7. Summary Cash Flow Statement

- 7.1 As part of the reporting format for this financial year a summary cash flow statement is included at Appendix 5. This provides a comparison of the actual cash receipts and payments compared to forecast for 2015/16.
- 7.2 During the first 8 months of the year, the Council’s net cashflow has resulted in fluctuations in short-term net investment/borrowing balances. However, overall temporary borrowing has reduced since 31st March 2015 due to the early receipt of grant income. The Council uses temporary borrowing to finance prudentially funded capital expenditure. While temporary investment rates and temporary borrowing rates are low the treasury team will delay taking any new long-term borrowing to fund planned capital expenditure. The interest charged by Lancashire County Council on the Local Government Reorganisation Debt is lower than anticipated. As a result the delay in taking new long-term borrowing and the lower interest charge from Lancashire County Council mean that a favourable credit variance is once again forecast for 2015/16.

8. Summary Balance Sheet

- 8.1 In order to provide a complete picture of the Council’s financial performance, Appendix 6 provides a snapshot of the General Fund balance sheet as at the end of month 8. The key areas of focus are any significant movements in debtors, cash and cash equivalents, bank overdraft and creditors, as these impact upon the Council’s performance in the critical areas of debt recovery, treasury management and Public Sector Payment Policy.
- 8.2 Over the 8-month period there has been an increase in Property, Plant and Equipment of £15.0m and an increase in cash and cash equivalents of £9.1m, which in the main reflects the timing of the receipt of capital grants and the phasing of the capital programme.

9. Conclusion and Recommendations

- 9.1 There has been a deterioration in the position compared to month 7 by £152k, and the Council is still predicting a significant deterioration in its financial standing in comparison with Budget. Working balances are estimated to fall by £3,408k against the budgeted position over the year. This fall is in the context of the audited working balances at the start of the year of £6,188k, an erosion of 55.1%.

9.2 If this forecast position became the actual outturn, then in accordance with the Council's Financial Procedure Rules within its Constitution, the forecast revenue outturn 2015/16 within this report contravenes the second of the two specific conditions that excess spending does not:

1. exceed 1% (i.e. £4.4m) of the authority's total gross revenue expenditure;
or
2. have the effect of reducing the authority's Working Balances below 50% of their normal target level (i.e. £3.0m).

However, the distance from the threshold of condition 2 is marginal at £220k and in the context of £40.6m of Earmarked Revenue Reserves and with 4 months of the financial year remaining there should still be sufficient time to redress the position and service plans are underway to do so.

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

9.4 The Executive is asked:

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

Steve Thompson
Director of Resources

17th December 2015

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Blackpool Council

Revenue summary - budget, actual and forecast:

| BLACKPOOL COUNCIL | | | | | | | |
|--|--|--|----------------------------------|----------------------------|-----------------------------|---|--|
| FORECAST GENERAL FUND POSITION AS AT 31 MARCH 2016 | | | | | | | |
| SUMMARY | | | | | | | |
| APP. | GENERAL FUND NET REQUIREMENTS | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
| | | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | 2015/16 | | F/CAST FULL YEAR VAR. (UNDER)/ OVER £000 | |
| | | | | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | | |
| 3(a) | CHIEF EXECUTIVE | 553 | 306 | 247 | 553 | - | - |
| 3(b) | DEPUTY CHIEF EXECUTIVE'S DIRECTORATE | 1,427 | 1,052 | 348 | 1,400 | (27) | - |
| 3(c) | GOVERNANCE & REGULATORY SERVICES | 1,756 | 1,316 | 420 | 1,736 | (20) | - |
| 3(c/d) | WARD BUDGETS | 507 | 152 | 355 | 507 | - | (237) |
| 3(e) | RESOURCES | 3,015 | 174 | 3,438 | 3,612 | 597 | - |
| 3(f) | PLACES | 6,974 | 1,416 | 5,607 | 7,023 | 49 | - |
| 3(g) | STRATEGIC LEISURE ASSETS | 1,289 | 2,670 | (135) | 2,535 | 1,246 | - |
| 3(h) | COMMUNITY & ENVIRONMENTAL SERVICES | 44,047 | 25,522 | 18,824 | 44,346 | 299 | - |
| 3(i) | ADULT SERVICES | 43,554 | 25,712 | 18,273 | 43,985 | 431 | - |
| 3(j) | CHILDREN'S SERVICES | 36,397 | 19,495 | 19,604 | 39,099 | 2,702 | - |
| 3(k) | PUBLIC HEALTH | - | (2,334) | 3,541 | 1,207 | 1,207 | - |
| 3(l) | BUDGETS OUTSIDE THE CASH LIMIT | 16,700 | 8,597 | 7,781 | 16,378 | (322) | - |
| | CAPITAL CHARGES | (26,686) | (17,791) | (8,895) | (26,686) | - | - |
| | NET COST OF SERVICES: | 129,533 | 66,287 | 69,408 | 135,695 | 6,162 | (237) |
| | CONTRIBUTIONS: | | | | | | |
| | - TO / (FROM) RESERVES | (3,000) | (3,000) | (1,246) | (4,246) | (1,246) | |
| | - 2014/15 SERVICE UNDERSPENDS | (237) | - | (237) | (237) | - | |
| | - REVENUE CONSEQUENCES OF CAPITAL | 150 | - | 150 | 150 | - | |
| | CONTINGENCIES | 1,562 | - | 54 | 54 | (1,508) | |
| | NW REGIONAL FLOOD DEFENCE LEVY | 65 | - | 65 | 65 | - | |
| | CONTRIBUTIONS, etc. | (1,460) | (3,000) | (1,214) | (4,214) | (2,754) | |
| | TOTAL NET EXPENDITURE TO BE MET FROM PUBLIC FUNDS | 128,073 | 63,287 | 68,194 | 131,481 | 3,408 | |
| | ADDED TO/(TAKEN FROM) BALANCES | - | - | (3,408) | (3,408) | (3,408) | |
| | NET REQUIREMENT AFTER WORKING BALANCES | 128,073 | 63,287 | 64,786 | 128,073 | - | |
| GENERAL BALANCES AS AT 1st APRIL 2015 PER AUDITED STATEMENT OF ACCOUNTS 2014/15 | | | | | | | 6,188 |
| In-year (reduction in) / addition to General Fund Working Balances | | | | | | | (3,408) |
| ESTIMATED UNEARMARKED WORKING BALANCES AS AT 31st MARCH 2016 | | | | | | | 2,780 |

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Blackpool Council

Schedule of Service forecast annual overspendings over the last 12 months

| Directorate | Service | Audit Committee Report | Dec 2014 £000 | Jan 2015 £000 | Feb 2015 £000 | Mar 2015 £000 | Apr 2015 £000 | May 2015 £000 | June 2015 £000 | July 2015 £000 | Aug 2015 £000 | Sept 2015 £000 | Oct 2015 £000 | Nov 2015 £000 |
|------------------------------------|--|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|
| CHILDREN'S SERVICES | CHILDREN'S SOCIAL CARE | 18/04/13 | 1,308 | 1,376 | 1,855 | 1,855 | | | 517 | 569 | 755 | 1,078 | 1,130 | 1,309 |
| STRATEGIC LEISURE ASSETS | STRATEGIC LEISURE ASSETS | | 333 | 333 | | | | | 928 | 928 | 959 | 1,078 | 1,246 | 1,246 |
| CHILDREN'S SERVICES | EDUCATION SERVICES GRANT | | 726 | 726 | 755 | 755 | | | 1,085 | 1,085 | 1,085 | 1,085 | 1,085 | 1,086 |
| RESOURCES | PROPERTY SERVICES (Incl. INVESTMENT PORTFOLIO) | | 447 | 223 | 217 | 217 | | | 753 | 749 | 661 | 717 | 682 | 668 |
| PUBLIC HEALTH | CHILDREN (0-19) - NCMP MANDATED | | | | | | | | | | | | 451 | 479 |
| ADULT SERVICES | CARE & SUPPORT | | | | | | | | 388 | 381 | | 435 | 410 | 395 |
| PUBLIC HEALTH | SEXUAL HEALTH SERVICES - MANDATED | | | | | | | | | | | | 378 | 378 |
| PUBLIC HEALTH | SUBSTANCE MISUSE (DRUGS AND ALCOHOL) | | | | | | | | | | | | 350 | 350 |
| ADULT SERVICES | ADULT SAFEGUARDING | | 82 | | | | | | | 115 | 126 | 119 | 119 | 140 |
| CHILDREN'S SERVICES | LIFELONG LEARNING & SCHOOLS | | | | | | | | | | | 75 | 128 | 133 |
| CHILDREN'S SERVICES | CHILDRENS SAFEGUARDING | | 119 | 145 | | | | | 103 | 99 | 98 | 110 | 116 | 117 |
| CHILDREN'S SERVICES | LOCAL SERVICES SUPPORT GRANT | | 82 | 82 | | | | | 104 | 104 | 104 | 104 | 104 | 104 |
| COMMUNITY & ENVIRONMENTAL SERVICES | LEISURE FACILITIES & SPORT DEVELOPMENT | | | | | | | | | | | 148 | 148 | 96 |
| COMMUNITY & ENVIRONMENTAL SERVICES | TRANSPORT | | | | | | | | | | | | | 81 |
| ADULT SERVICES | ADULT COMMISSIONING PLACEMENTS | | 754 | 914 | 1,032 | 1,032 | | | 767 | 629 | 634 | 209 | | - |
| COMMUNITY & ENVIRONMENTAL SERVICES | TRAVEL AND ROAD SAFETY | | 270 | 270 | 294 | 294 | | | 144 | 155 | 149 | 161 | 167 | - |
| COMMUNITY & ENVIRONMENTAL SERVICES | HIGHWAYS | | 407 | 388 | 373 | 373 | | | | | | | | - |
| GOVERNANCE & REGULATORY SERVICES | REGISTRATION AND BEREAVEMENT SERVICES | | | 104 | | | | | | | | | | - |
| | Sub Total | | 4,528 | 4,561 | 4,526 | 4,526 | - | - | 4,789 | 4,814 | 4,571 | 5,319 | 6,514 | 6,582 |
| | Transfer to Earmarked Reserves (note 3) | | - | - | - | - | - | - | (928) | (928) | (959) | (1,078) | (1,246) | (1,246) |
| | Other General Fund (under) / overspends | | (3,814) | (3,957) | (2,941) | (2,941) | - | - | (395) | (414) | (445) | (679) | (2,012) | (1,928) |
| | Total | | 714 | 604 | 1,585 | 1,585 | - | - | 3,466 | 3,472 | 3,167 | 3,562 | 3,256 | 3,408 |

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Notes:

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

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

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

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Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|--------------------------|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| NET EXPENDITURE | | | | | | |
| CHIEF EXECUTIVE | 553 | 306 | 247 | 553 | - | - |
| TOTALS | 553 | 306 | 247 | 553 | - | - |

Commentary on the key issues:

Directorate Summary

The Revenue summary (above) lists the outturn projection for the service against its respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

The Directorate is forecasting a breakeven position for 2015/16.

Budget Holder – Mr N Jack, Chief Executive

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Blackpool Council – Deputy Chief Executive’s Directorate

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|---|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| DEPUTY CHIEF EXECUTIVE'S DIRECTORATE | | | | | | |
| NET EXPENDITURE | | | | | | |
| HUMAN RESOURCES, COMMUNICATION & ENGAGEMENT | (92) | 119 | (238) | (119) | (27) | - |
| BUSINESS SUPPORT & RESOURCES | 1,328 | 1,348 | (20) | 1,328 | - | - |
| ICT | 191 | (415) | 606 | 191 | - | - |
| TOTALS | 1,427 | 1,052 | 348 | 1,400 | (27) | - |

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the outturn projection for each individual service within the Deputy Chief Executive’s Directorate against their respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the Head of Service.

Human Resources, Communication and Engagement

The Human Resources, Communication and Engagement divisions are forecasting an underspend of £27k for the year due to vacancy savings across various teams, partly offset by a reduction in Service Level Agreement (SLA) income across HR and payroll services. The service is forecast to meet its savings requirement in 2015/16.

Business Support and Resources

The Business Support and Resources division is forecasting a breakeven position for the year. The service is forecast to meet its savings requirement in 2015/16.

Information and Communication Technology

The Information and Communication Technology division is forecasting a breakeven position for the year. The service is forecast to meet its savings requirement in 2015/16.

Budget Holder – Mrs C McKeogh, Deputy Chief Executive – Deputy Chief Executive’s Directorate

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Blackpool Council – Governance and Regulatory Services

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|---|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| GOVERNANCE & REGULATORY SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| DEMOCRATIC GOVERNANCE | 2,482 | 1,753 | 670 | 2,423 | (59) | - |
| LICENSING | (376) | (299) | (73) | (372) | 4 | - |
| REGISTRATION AND BEREAVEMENT SERVICES | (350) | (138) | (177) | (315) | 35 | - |
| GOVERNANCE & REGULATORY SERVICES | 1,756 | 1,316 | 420 | 1,736 | (20) | - |
| WARDS | 507 | 152 | 355 | 507 | - | (237) |
| TOTALS | 2,263 | 1,468 | 775 | 2,243 | (20) | (237) |

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the outturn projection for each individual service within Governance and Regulatory Services against their respective, currently approved, revenue budget. The adjusted budget for 2015/16 includes the 2014/15 underspend carried forward. Forecast outturns are based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the head of service.

Governance and Regulatory Services

- The Democratic Governance service is forecasting an underspend of £59k for 2015/16 due to in-year staffing savings, and reduced expenditure on special events and area forums.
- The Licensing Service is forecasting an overspend of £4k for 2015/16 due to a shortfall against income targets, partly offset by vacancy savings and savings on Supplies and Services budgets.
- Following remedial works at Carleton Crematorium in 2014, the three cremators are now fully operational and it is anticipated that income targets in 2015/16, whilst challenging, will be achieved. However, some pressures are forecast in the Coroners and Mortuary service due to the levels of demand and this is leading to a forecast overspend across the Registration and Bereavement service of £35k for 2015/16.
- Ward budgets are expected to break even in 2015/16.

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

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Blackpool Council
Ward Budgets
2015/2016
Month 8

Wards

| Ward | Councillors | Total No. of Requisitions Submitted | No. of Requisitions Approved | No. Awaiting Approval | Total No. of Requisitions Completed | Total 2015-16 Budget | Budget Committed to <u>Approved</u> Schemes | Remaining 2015-16 Budget |
|-----------------------------|---------------------------------------|-------------------------------------|------------------------------|-----------------------|-------------------------------------|----------------------|---|--------------------------|
| Anchorsholme Ward BC1001 | Clr. Galley Clr. Williams | 4 | 4 | 0 | 4 | £17,216.71 | £4,189.00 | £13,027.71 |
| Bispham Ward BC1002 | Clr. Clapham Clr. C Maycock | 0 | 0 | 0 | 0 | £15,000.00 | £4,386.06 | £10,613.94 |
| Bloomfield Ward BC1003 | Clr. Cain | 8 | 8 | 0 | 8 | £30,538.68 | £28,841.14 | £1,697.54 |
| Brunswick Ward BC1004 | Clr. Blackburn Clr. G Coleman | 0 | 0 | 0 | 0 | £15,982.55 | £2,000.00 | £13,982.55 |
| Claremont Ward BC1005 | Clr. I Taylor Clr. L Williams | 5 | 5 | 0 | 5 | £40,428.95 | £25,768.81 | £14,660.14 |
| Clifton Ward BC1006 | Clr. Hutton Clr. L Taylor | 3 | 3 | 0 | 3 | £16,484.39 | £5,320.00 | £11,164.39 |
| Greenlands Ward BC1007 | Clr. Ryan Clr. Wright | 8 | 8 | 0 | 8 | £20,148.24 | £7,129.43 | £13,018.81 |
| Hawes Side Ward BC1008 | Clr. D Coleman Clr. Critchley | 0 | 0 | 0 | 0 | £15,000.00 | £200.00 | £14,800.00 |
| Highfield Ward BC1009 | Clr. Mrs Henderson MBE Clr. Hunter | 5 | 5 | 0 | 5 | £36,939.18 | £26,025.41 | £10,913.77 |
| Ingthorpe Ward BC1010 | Clr. Cross Clr. Rowson | 6 | 6 | 0 | 6 | £37,266.09 | £22,266.00 | £15,000.09 |
| Layton Ward BC1011 | Clr. Mrs Benson Clr. M Mitchell | 4 | 4 | 0 | 4 | £18,302.70 | £13,937.70 | £4,365.00 |
| Marton Ward BC1012 | Clr. Singleton Clr. Elmes | 4 | 4 | 0 | 4 | £27,848.07 | £12,876.78 | £14,971.29 |
| Norbreck Ward BC1013 | Clr. Callow Clr. Mrs Callow | 3 | 3 | 0 | 3 | £36,346.50 | £30,768.84 | £5,577.66 |
| Park Ward BC1014 | Clr. Campbell Clr. Kirkland | 1 | 1 | 0 | 1 | £19,389.79 | £4,335.00 | £15,054.79 |
| Squires Gate Ward BC1015 | Clr. Cox Clr. Humphreys | 1 | 1 | 0 | 1 | £15,178.91 | £3,270.00 | £11,908.91 |
| Stanley Ward BC1016 | Clr. Roberts Clr. Stansfield | 7 | 7 | 0 | 7 | £30,690.00 | £17,454.00 | £13,236.00 |
| Talbot Ward BC1017 | Clr. I Coleman Clr. Smith | 10 | 10 | 0 | 10 | £32,592.78 | £18,035.00 | £14,557.78 |
| Tyldesley Ward BC1018 | Clr. Collett Clr. Matthews | 3 | 3 | 0 | 3 | £22,655.22 | £8,483.56 | £14,171.66 |
| Victoria Ward BC1019 | Clr. Jackson Clr. Owen | 4 | 4 | 0 | 4 | £27,301.05 | £17,679.39 | £9,621.66 |
| Warbreck Ward BC1020 | Clr. Brown Clr. Scott | 4 | 4 | 0 | 4 | £21,337.87 | £17,173.80 | £4,164.07 |
| Waterloo Ward BC1021 | Clr. O'Hara Clr. Robertson BEM | 5 | 5 | 0 | 5 | £29,293.52 | £24,373.52 | £4,920.00 |

| | | | | | | | |
|---------------------------|-----------|-----------|----------|-----------|--------------------|--------------------|--------------------|
| Ward Totals | 85 | 85 | 0 | 85 | £525,941.20 | £294,513.44 | £231,427.76 |
| Unallocated Budget | - | - | - | - | £26,478.60 | £0.00 | £26,478.60 |
| Income Budget | - | - | - | - | -£45,000.00 | £0.00 | -£45,000.00 |
| Area Ward Totals | 85 | 85 | 0 | 85 | £507,419.80 | £294,513.44 | £212,906.36 |

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Blackpool Council - Resources

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND £000 |
|--|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| RESOURCES | | | | | | |
| NET EXPENDITURE | | | | | | |
| PROCUREMENT & PROJECTS | 26 | (141) | 67 | (74) | (100) | - |
| REVENUES, BENEFITS & TRANSACTIONAL SERVICES | 251 | (1,286) | 1,494 | 208 | (43) | - |
| CORPORATE LEGAL SERVICES | (447) | (390) | (34) | (424) | 23 | - |
| CUSTOMER FIRST | (37) | (52) | 21 | (31) | 6 | - |
| ACCOUNTANCY | (77) | (72) | 39 | (33) | 44 | - |
| RISK SERVICES | 73 | (51) | 123 | 72 | (1) | - |
| PROPERTY SERVICES (Incl. INVESTMENT PORTFOLIO) | 3,226 | 2,166 | 1,728 | 3,894 | 668 | - |
| TOTALS | 3,015 | 174 | 3,438 | 3,612 | 597 | - |

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the outturn projection for each individual service within Resources against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Procurement and Projects

- The favourable variance of £100k is due to an over achievement against current and prior years Priority Led Budgeting targets in respect of staff savings and additional income.

Revenues, Benefits and Transactional Services

- The service is forecast to meet its savings requirement in 2015/16. Additional income has been received from the Department for Work and Pensions (DWP) and Department for Communities and Local Government (DCLG) for welfare reform, Universal Credit and the Council Tax Reduction Scheme (CTRS). This income is to provide the funding to assist Councils in their statutory duty to administer and process extra Housing Benefit/Council Tax Benefit (HB/CTB) workload during the economic downturn, implementation of welfare reforms and implementation of the Council Tax Reduction Scheme.

This funding will be used in part for software changes, process changes, additional staff and equipment due to the increased caseload. The head of service is managing this extra workload by using existing employees and overtime with some filling of posts on a temporary basis.

- The Local Discretionary Support Scheme is forecast to break even in-year.

Corporate Legal Services

- Corporate Legal Services is forecasting a £23k overspend for 2015/16 as a result of staffing and printing cost pressures, additional income is being targeted which may partially offset these costs.

Customer First

- Customer First is forecasting a £6k pressure in 2015/16. The majority of this pressure falls within the staffing budget due to the need to keep as many staff as possible answering the phones and the extra duties involved in staffing the reception at Bickerstaffe House.

Accountancy

- Accountancy is forecasting a £44k pressure mainly due to a one-off staffing cost.

Property Services (incl. Investment Portfolio)

- Property Services is forecasting an overspend of £668k. This projection is based on the current pace of property rationalisation. There is also a forecast pressure from rental income within the Central Business District, however, negotiations are being progressed with interested parties.

Summary of the revenue forecast

After 8 months of the financial year, Resources is forecasting a £597k overspend. The Directorate continues to operate on the basis of not filling staff vacancies other than in exceptional circumstances.

Budget Holder - Mr S Thompson, Director of Resources.

Blackpool Council – Places

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|-------------------------------|--|---------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR -NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| PLACES | | | | | | |
| NET EXPENDITURE | | | | | | |
| CULTURAL SERVICES | 1,782 | 418 | 1,364 | 1,782 | - | - |
| ECONOMIC DEVELOPMENT | 627 | (958) | 1,585 | 627 | - | - |
| HOUSING, PLANNING & TRANSPORT | 291 | (327) | 618 | 291 | - | - |
| VISITOR SERVICES | 4,274 | 2,283 | 2,040 | 4,323 | 49 | - |
| TOTALS | 6,974 | 1,416 | 5,607 | 7,023 | 49 | - |

Commentary on the key issues:

Directorate Summary

- The Revenue summary (above) lists the outturn projection for each individual service within the Places directorate against their respective, currently approved, revenue budget. The forecast outturn of £49k overspend is based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Visitor Services

- This service is expecting a £49k overspend by the year-end due to an income target in Print Services that needs to be reviewed as part of a wider review of the service.

Budget Holder – Mr A Cavill, Director of Place

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Blackpool Council – Strategic Leisure Assets

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|--------------------------|--|---------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR -NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| STRATEGIC LEISURE ASSETS | | | | | | |
| NET EXPENDITURE | | | | | | |
| STRATEGIC LEISURE ASSETS | 1,289 | 2,670 | (135) | 2,535 | 1,246 | - |
| TOTALS | 1,289 | 2,670 | (135) | 2,535 | 1,246 | - |

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the outturn projection for the Service against its respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the Head of Service.

Key Issues

The Leisure Asset portfolio financial position is £1,246k which is the same as at month 7.

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

Budget Holder – Mr A Cavill, Director of Place

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Blackpool Council – Community and Environmental Services

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|---|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| COMMUNITY & ENVIRONMENTAL SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| BUILDING CLEANING | (116) | 175 | (249) | (74) | 42 | |
| CONVENIENCES | 926 | 621 | 309 | 930 | 4 | |
| HIGHWAYS | 14,119 | 8,904 | 5,286 | 14,190 | 71 | |
| TRANSPORT | 457 | 33 | 505 | 538 | 81 | |
| STREET LIGHT PFI & COASTAL PARTNERSHIP | 4,572 | 2,563 | 2,018 | 4,581 | 9 | |
| ENFORCEMENT AND QUALITY STANDARDS | 95 | (1,036) | 1,127 | 91 | (4) | |
| CVMU | (6) | 34 | (40) | (6) | - | |
| INTEGRATED TRANSPORT SERVICES | 167 | 495 | (328) | 167 | - | |
| TRAVEL AND ROAD SAFETY | 271 | 147 | 158 | 305 | 34 | |
| WASTE MANAGEMENT | 15,313 | 8,895 | 6,452 | 15,347 | 34 | |
| STREET CLEANSING AND LEAF | 2,989 | 1,639 | 1,322 | 2,961 | (28) | |
| PARKS | 1,742 | 995 | 761 | 1,756 | 14 | |
| CATERING SERVICES | 331 | (339) | 658 | 319 | (12) | |
| LEISURE FACILITIES & SPORT DEVELOPMENT | 1,964 | 1,728 | 332 | 2,060 | 96 | |
| BUSINESS SERVICES | 1,223 | 668 | 513 | 1,181 | (42) | |
| TOTALS | 44,047 | 25,522 | 18,824 | 44,346 | 299 | - |

Commentary on the key issues:

Community and Environmental Services - Directorate Summary

The Revenue summary (above) lists the outturn projection for each individual service within Community and Environmental Services against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Waste Management has a net pressure of £34k which is due to pressures at the Household Waste Recycling Centre (HWRC) because of a decrease in the level of income forecast from recycling waste which is due to a downturn in the recycle markets. The £856k PFI Grant is no longer available and is subject to judicial review, with the risk being covered against the specific Waste PFI reserve.

Management of Shelters has been transferred in Period 8 to Transport from Travel and Road Safety. Transport has consequently deteriorated from break-even to a pressure of £81k due to the Shelters. The position on Travel and Road Safety has improved by £133k to a total pressure of £34k partly due to the Shelters. The balance of the improvement on Travel and Road Safety is due to public transport contracts.

The pressure on Leisure at Period 8 has improved by £52k to a pressure of £96k due to the impact of closing the Gateway Gym early and improvements on forecast income, although the overall income pressure still remains. This includes the pressure on Woodlands Pool and School Swimming transport of £18k.

There is a pressure of £71k on Highways because of additional investment in vehicle replacements.

Building Cleaning is showing a pressure of £42k due to increased staffing costs. The service is looking to make efficiencies and will review income levels as part of the 2016/17 Service Level Agreement (SLA).

Other services have savings and pressures that net off to a total saving of £59k. This includes efficiencies in Business Services of £42k and Catering at an under spend of £12k due to efficiencies on staffing and provisions.

Conclusion – Community and Environmental Services financial position

As at the end of month 8 the Community and Environmental Services Directorate is forecasting an overall overspend of £299k for the financial year to March 2016 as detailed above. The pressure due to the loss of the Waste PFI grant has been offset against reserves.

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

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|--------------------------------|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| ADULT SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| ADULT SOCIAL CARE | 4,112 | 3,837 | 253 | 4,090 | (22) | - |
| CARE & SUPPORT | 6,656 | 6,015 | 1,036 | 7,051 | 395 | - |
| COMMISSIONING & CONTRACTS TEAM | 1,377 | 600 | 752 | 1,352 | (25) | - |
| ADULT COMMISSIONING PLACEMENTS | 29,447 | 14,320 | 15,066 | 29,386 | (61) | - |
| ADULT SAFEGUARDING | 421 | 40 | 521 | 561 | 140 | - |
| BUSINESS SUPPORT & RESOURCES | 1,541 | 900 | 645 | 1,545 | 4 | - |
| TOTALS | 43,554 | 25,712 | 18,273 | 43,985 | 431 | - |

Commentary on the key issues:

Directorate Summary – basis

- The Revenue summary (above) lists the latest outturn projection for each individual service within the Adult Services Directorate against their respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

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

- Whilst there still remains an issue with a historical Priority Led Budgeting (PLB) commissioning placements savings target, one-off funding has again been identified to offset this in this financial year. Significant progress has also been made against the challenging £4.7m 2015/16 PLB savings target, which will see the full amount realised in 2016/17. Inevitably, there is forecast to be a shortfall in-year as a result of the delay to the review programme for commissioning.
- It should be noted that the forecast outturn within the Adults Commissioning Placements Division is based on trend analysis using invoiced amounts drawn from the financial ledger. Frameworki is currently being implemented and will incorporate financial data in phase 2 of the development which should provide improved forecasting in the future.

Adult Safeguarding

- Following Deprivation of Liberty (DoLs) case law this Division is forecasting a £140k overspend as a result of additional legal and staffing costs not covered by New Burdens Funding.

Summary of the Adult Services financial position

As at the end of November 2015 the Adult Services Directorate is forecasting an overall overspend of £431k for the financial year to March 2016.

Budget Holder – K Smith, Director of Adult Services

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Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|--------------------------------------|--|----------------------------------|----------------------------|-----------------------------|---|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER)/ OVER £000 | |
| CHILDREN'S SERVICES | | | | | | |
| NET EXPENDITURE | | | | | | |
| LOCAL SCHOOLS BUDGET - ISB | 26,741 | 18,763 | 8,058 | 26,821 | 80 | - |
| LOCAL SCHOOLS BUDGET - NON DELEGATED | 441 | 193 | 223 | 416 | (25) | - |
| LIFELONG LEARNING & SCHOOLS | 21,886 | 12,666 | 9,561 | 22,227 | 341 | - |
| EARLY HELP FOR CHILDREN AND FAMILIES | 298 | 191 | 102 | 293 | (5) | - |
| CHILDREN'S SOCIAL CARE | 116 | 77 | 39 | 116 | - | - |
| DEDICATED SCHOOL GRANT | (50,482) | (34,589) | (15,893) | (50,482) | - | - |
| CARRY FORWARD OF DSG | - | - | (391) | (391) | (391) | - |
| TOTAL DSG FUNDED SERVICES | (1,000) | (2,699) | 1,699 | (1,000) | - | - |
| CHILDRENS SERVICES DEPRECIATION | 3,531 | 2,354 | 1,177 | 3,531 | - | - |
| LIFELONG LEARNING & SCHOOLS | 4,341 | 626 | 3,848 | 4,474 | 133 | - |
| EARLY HELP FOR CHILDREN AND FAMILIES | 4,190 | 1,215 | 2,928 | 4,143 | (47) | - |
| CHILDREN'S SOCIAL CARE | 26,348 | 17,979 | 9,678 | 27,657 | 1,309 | - |
| CHILDRENS SAFEGUARDING | 1,155 | 748 | 524 | 1,272 | 117 | - |
| LOCAL SERVICES SUPPORT GRANT | (118) | - | (14) | (14) | 104 | - |
| EDUCATION SERVICES GRANT | (2,050) | (728) | (236) | (964) | 1,086 | - |
| TOTAL COUNCIL FUNDED SERVICES | 37,397 | 22,194 | 17,905 | 40,099 | 2,702 | - |
| TOTAL CHILDREN'S SERVICES | 36,397 | 19,495 | 19,604 | 39,099 | 2,702 | - |

Commentary on the key issues:

Directorate Summary – basis

- The Revenue summary (above) lists the latest outturn projection for each individual service within the Children’s Services Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Dedicated Schools Grant Funded Services

- The Dedicated Schools Grant (DSG) is the funding stream that supports the Schools Budget, which includes amounts that are devolved through the Individual School Budget, together with centrally-retained pupil-related services as listed in the revenue summary. Any under or overspends against services funded by the DSG will be carried forward to 2016/17 and, in the case of overspends, become the first call on the grant in that year.

Lifelong Learning and Schools

- A Priority Led Budgeting (PLB) savings target of £400k was applied to the Skills, Education and Employment division in 2015/16, to be achieved through a review of synergies between the Positive Steps and Connexions services. The review was carried out and no savings identified, however, it is anticipated that the majority of the target will be achieved this year through the

maximisation of external income sources (some of which are one-offs) across the whole of Lifelong Learning and Schools.

Due to an increase in the number of children attending Special Schools in the town, there is a forecast overspend on the Special Educational Needs Transport budget of £153k.

Early Help for Children and Families

- Significant progress has been made against the challenging £1.4m 2015/16 PLB savings target that was applied to the Early Help division. Several service reviews, including an assessment of the nursery provision in the authority's children's centres, have been completed. One-off funding has been identified to offset shortfalls in full-year effect savings in the current year, and the savings look close to being realised in full from 2016/17.

Children's Social Care

- The Children's Social Care division is forecasting an overspend of £1.309m due to the high cost of Looked After Children (LAC). Whilst numbers have stabilised at between 440 and 460 for over 12 months, the overspend is as a result of placement mix as highlighted in the graphs on the following pages. The variation in unit costs is significant with an average residential placement equivalent in cost to eleven internal fostering placements and the most expensive placement equal to twenty. Maximising less costly placements is, therefore, a key element of the recovery plan, and to this end placements are reviewed at a fortnightly panel.

Children's Safeguarding

- Child Protection cases have recently reached very high levels, and the forecast overspend shown reflects ongoing pressures on the staffing budget.

Local Services Support Grant

- A shortfall in grant of £104k is forecast relating to a cut in the Department for Education Extended Rights to Free Travel element from £118k to £14k in 2015/16.

Education Services Grant

- From April 2013, the education functions provided by local authorities have been funded from the Education Services Grant (ESG). The Council receives £87 per pupil in relation to the pupils in schools maintained by the authority plus £15 for each pupil in all schools and academies in respect of responsibilities retained for every pupil within our boundary. A shortfall in grant of £1.086m is included in the forecast overspend, relating to the anticipated loss of funding due to both historical and in-year academy conversions.

Summary of the Children's Services financial position

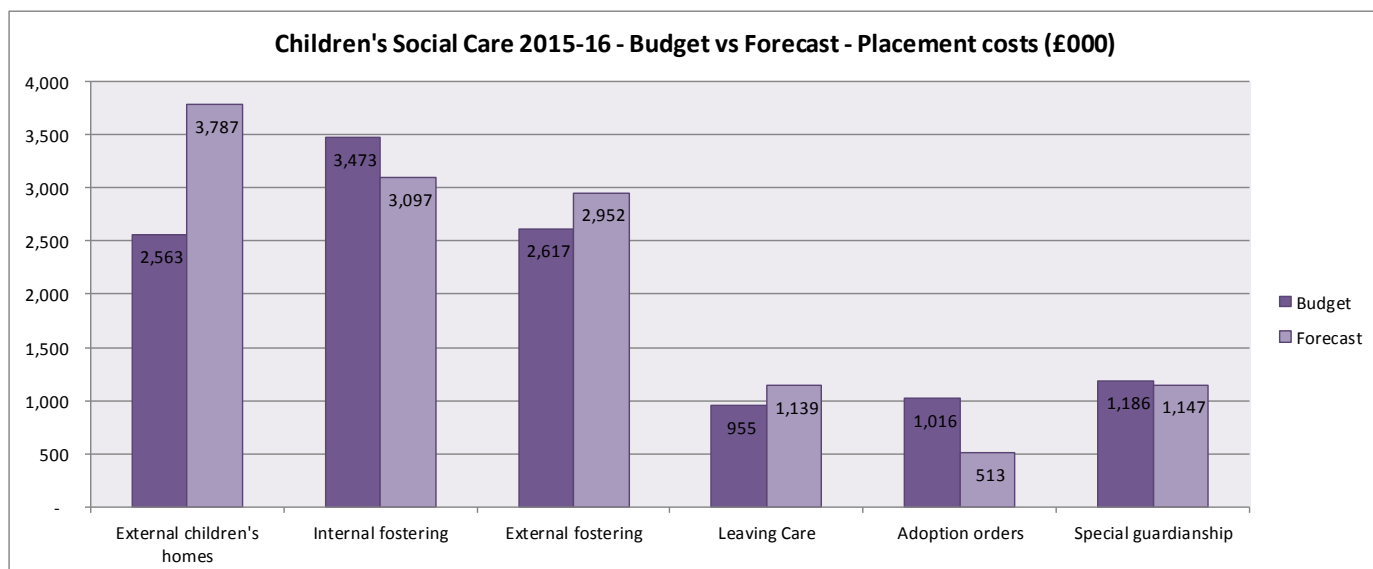
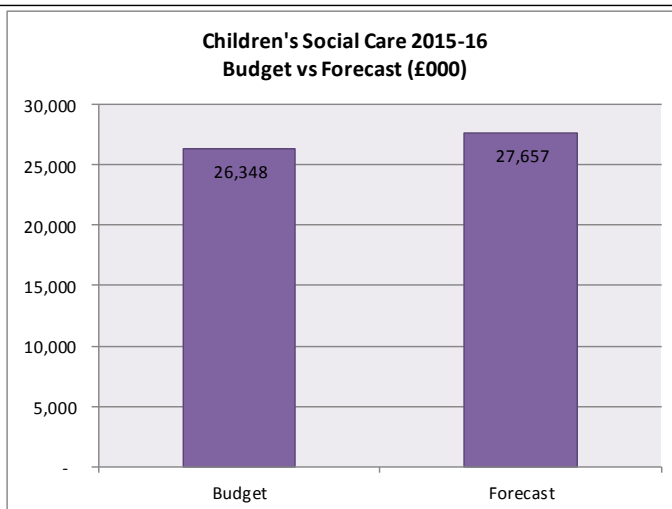
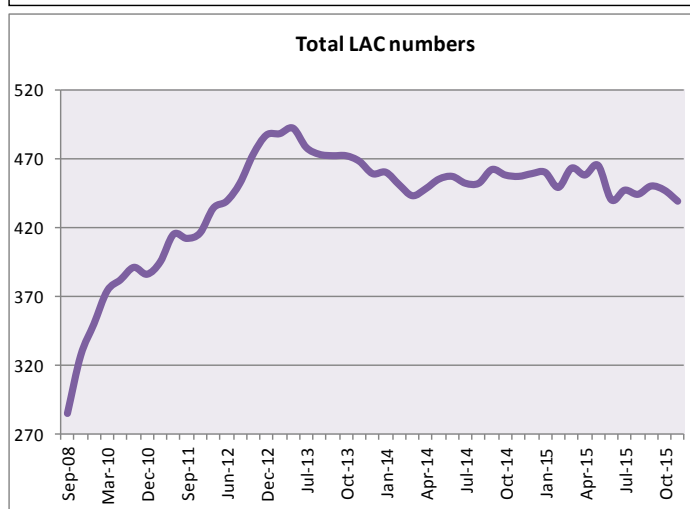
As at the end of November 2015 the Children's Services Directorate is forecasting an overspend of £2.702m for the financial year to March 2016.

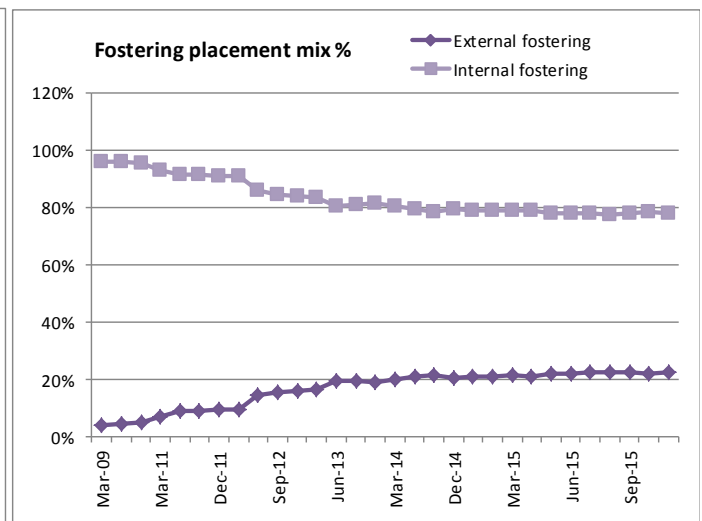
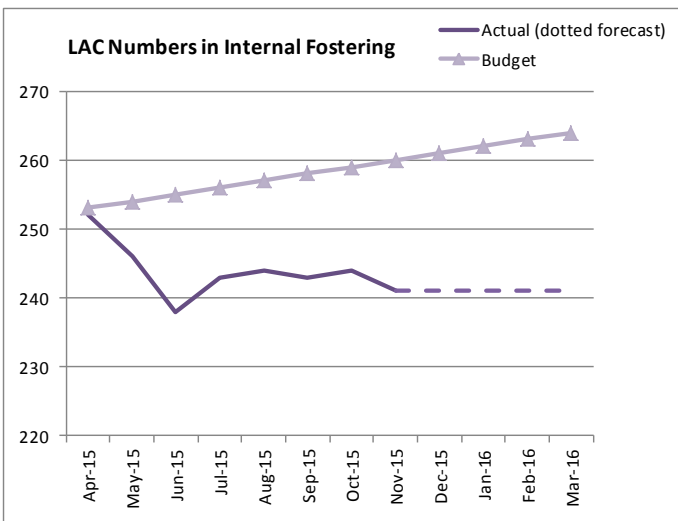
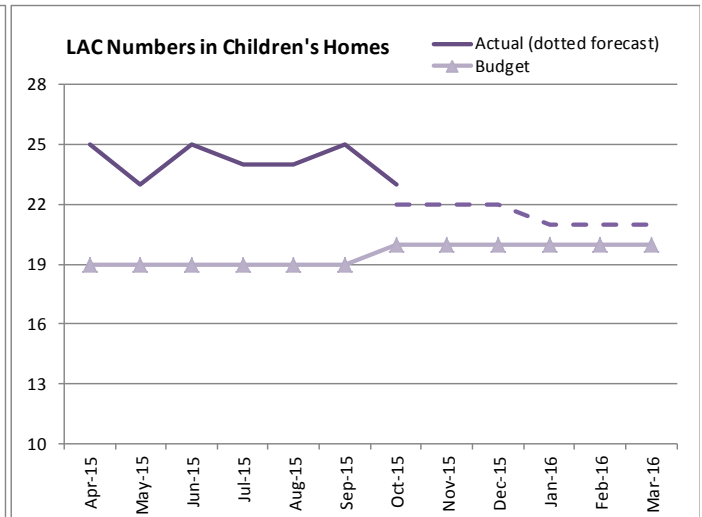
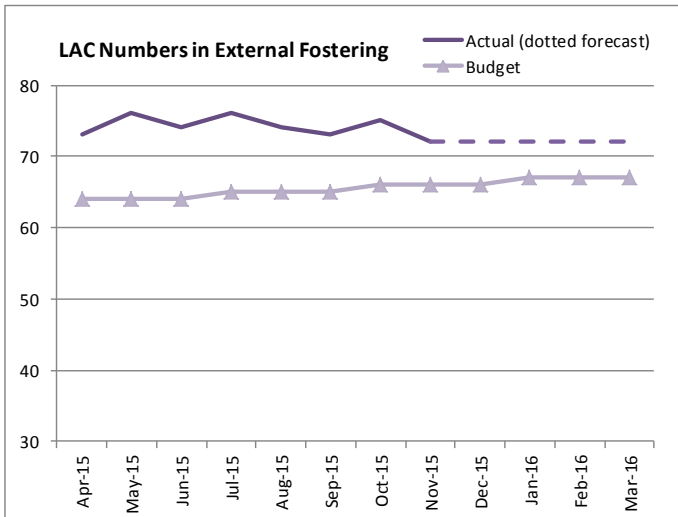
Budget Holder – Mrs D Curtis, Director of Children's Services

Children's Social Care Trends

| Date | External Placements | | | | | | Total | | | Internal Fostering | | | Total LAC Numbers |
|--------|---------------------|--------|-----------------|-------------|--------|-----------------|--------|--------|-----------------|--------------------|---------|-----------------|-------------------|
| | Fostering | | | Residential | | | FTE | £000's | £ per placement | FTE | £000's | £ per placement | No. |
| | FTE | £000's | £ per placement | FTE | £000's | £ per placement | | | | | | | |
| Dec-08 | 8.67 | 411 | 47,453 | 27.50 | 2,624 | 95,423 | 36.17 | 3,035 | 83,926 | no data | no data | no data | 285 |
| Mar-09 | 8.77 | 403 | 45,979 | 28.07 | 2,772 | 98,747 | 36.84 | 3,175 | 86,186 | 208.91 | 2,510 | 12,015 | 323 |
| Jul-09 | 12.10 | 466 | 38,549 | 40.85 | 4,290 | 105,007 | 52.96 | 4,757 | 89,820 | no data | no data | no data | 334 |
| Mar-10 | 13.35 | 513 | 38,445 | 39.02 | 4,295 | 110,083 | 52.37 | 4,809 | 91,824 | 263.88 | 2,889 | 10,946 | 374 |
| Jun-10 | 20.43 | 765 | 37,428 | 34.20 | 3,473 | 101,534 | 54.63 | 4,237 | 77,563 | 304.83 | 3,357 | 11,012 | 382 |
| Mar-11 | 22.69 | 860 | 37,912 | 36.73 | 3,536 | 96,272 | 59.42 | 4,396 | 73,983 | 303.23 | 3,329 | 10,977 | 395 |
| Jun-11 | 29.54 | 1,108 | 37,508 | 33.62 | 3,430 | 102,023 | 63.16 | 4,538 | 71,849 | 303.23 | 3,329 | 10,977 | 395 |
| Sep-11 | 30.35 | 1,129 | 37,191 | 33.90 | 3,457 | 101,982 | 64.25 | 4,586 | 71,376 | 316.95 | 3,527 | 11,128 | 412 |
| Dec-11 | 31.91 | 1,184 | 37,118 | 35.16 | 3,580 | 101,808 | 67.07 | 4,764 | 71,031 | 312.85 | 3,496 | 11,175 | 416 |
| Mar-12 | 32.68 | 1,223 | 37,424 | 34.27 | 3,488 | 101,780 | 66.95 | 4,711 | 70,366 | 315.07 | 3,507 | 11,131 | 434 |
| Jun-12 | 49.27 | 1,816 | 36,858 | 36.47 | 3,710 | 101,727 | 85.07 | 5,526 | 64,958 | 296.18 | 3,480 | 11,750 | 439 |
| Sep-12 | 53.37 | 1,903 | 35,657 | 36.70 | 4,264 | 116,185 | 90.07 | 6,167 | 68,469 | 290.42 | 3,345 | 11,518 | 452 |
| Dec-12 | 55.80 | 1,987 | 35,611 | 38.08 | 4,498 | 118,121 | 93.88 | 6,485 | 69,080 | 290.55 | 3,372 | 11,606 | 487 |
| Mar-13 | 57.36 | 2,028 | 35,355 | 38.89 | 4,645 | 119,447 | 96.25 | 6,673 | 69,330 | 291.27 | 3,377 | 11,594 | 488 |
| Jun-13 | 71.93 | 2,604 | 36,202 | 30.01 | 3,349 | 111,596 | 101.94 | 5,953 | 58,400 | 298.00 | 3,542 | 11,887 | 492 |
| Sep-13 | 70.51 | 2,515 | 35,667 | 29.05 | 3,240 | 111,523 | 99.56 | 5,754 | 57,801 | 293.58 | 3,496 | 11,908 | 472 |
| Dec-13 | 68.22 | 2,494 | 36,560 | 29.02 | 3,398 | 117,073 | 97.24 | 5,892 | 60,592 | 292.11 | 3,455 | 11,828 | 459 |
| Mar-14 | 72.82 | 2,480 | 34,058 | 29.76 | 3,525 | 118,473 | 102.57 | 6,005 | 58,547 | 295.49 | 3,474 | 11,757 | 443 |
| Jun-14 | 70.35 | 2,527 | 35,928 | 24.74 | 2,537 | 102,561 | 95.09 | 5,065 | 53,265 | 266.65 | 3,422 | 12,833 | 457 |
| Sep-14 | 69.41 | 2,614 | 37,655 | 23.09 | 2,799 | 121,210 | 92.50 | 5,412 | 58,513 | 258.39 | 3,248 | 12,570 | 462 |
| Dec-14 | 68.73 | 2,664 | 38,760 | 23.09 | 2,870 | 124,281 | 91.83 | 5,534 | 60,268 | 265.56 | 3,313 | 12,474 | 459 |
| Mar-15 | 71.13 | 2,856 | 40,155 | 23.23 | 2,993 | 128,868 | 94.36 | 5,850 | 61,992 | 262.93 | 3,253 | 12,374 | 463 |
| Jun-15 | 71.30 | 2,896 | 40,625 | 22.02 | 3,254 | 147,777 | 93.32 | 6,150 | 65,909 | 250.74 | 3,144 | 12,541 | 440 |
| Sep-15 | 71.48 | 2,862 | 40,040 | 26.39 | 3,772 | 142,934 | 97.87 | 6,634 | 67,785 | 251.13 | 3,151 | 12,549 | 450 |
| Oct-15 | 70.28 | 2,864 | 40,748 | 26.58 | 3,761 | 141,471 | 96.87 | 6,625 | 68,389 | 251.61 | 3,150 | 12,520 | 447 |
| Nov-15 | 71.42 | 2,952 | 41,334 | 25.71 | 3,787 | 147,325 | 97.13 | 6,739 | 69,384 | 248.91 | 3,097 | 12,444 | 439 |

Note:
The variance between the current total number of Looked After Children (439) and the total internal fostering and external placement numbers (346) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs.





Blackpool Council – Public Health

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|--------------------------------------|--|----------------------------------|----------------------------|-----------------------------|--|--|
| | ADJUSTED CASH LIMITED BUDGET £000 | 2015/16 | | | | |
| | | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER) / OVER £000 | |
| PUBLIC HEALTH | | | | | | |
| NET EXPENDITURE | | | | | | |
| MANAGEMENT AND OVERHEADS | 1,808 | 1,017 | 791 | 1,808 | - | - |
| NHS HEALTH CHECKS - MANDATED | 357 | 136 | 221 | 357 | - | - |
| CHILDREN (0-19) - NCMP MANDATED | 2,186 | 1,275 | 1,390 | 2,665 | 479 | - |
| HEALTH PROTECTION - MANDATED | 25 | 19 | 6 | 25 | - | - |
| TOBACCO CONTROL | 604 | 318 | 286 | 604 | - | - |
| MENTAL HEALTH AND WELLBEING | 926 | 278 | 648 | 926 | - | - |
| SEXUAL HEALTH SERVICES - MANDATED | 2,389 | 1,430 | 1,337 | 2,767 | 378 | - |
| FALLS PREVENTION / ACCIDENTS | 112 | 105 | 7 | 112 | - | - |
| SUBSTANCE MISUSE (DRUGS AND ALCOHOL) | 4,475 | 2,972 | 1,853 | 4,825 | 350 | - |
| HEALTHY WEIGHT/WEIGHT MANAGEMENT | 514 | 274 | 240 | 514 | - | - |
| OTHER PUBLIC HEALTH SERVICES | 244 | 144 | 100 | 244 | - | - |
| MISCELLANEOUS PUBLIC HEALTH SERVICES | 4,650 | 3,933 | 717 | 4,650 | - | - |
| GRANT | (18,290) | (14,235) | (4,055) | (18,290) | - | - |
| TOTALS | - | (2,334) | 3,541 | 1,207 | 1,207 | - |

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the latest outturn projection for each individual scheme against their respective, currently approved revenue budget. Forecast outturns are based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the services leads

Public Health Grant

The Public Health Grant is a central government grant which is ring-fenced until March 2016 after which the grant will be based on a national formula. Following on from the Department of Health public consultation on the in-year cut to the Public Health grant, this has resulted in a 6.2% cut for all Local Authorities, reducing the grant by £1.207m from £19.497m to £18.29m.

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

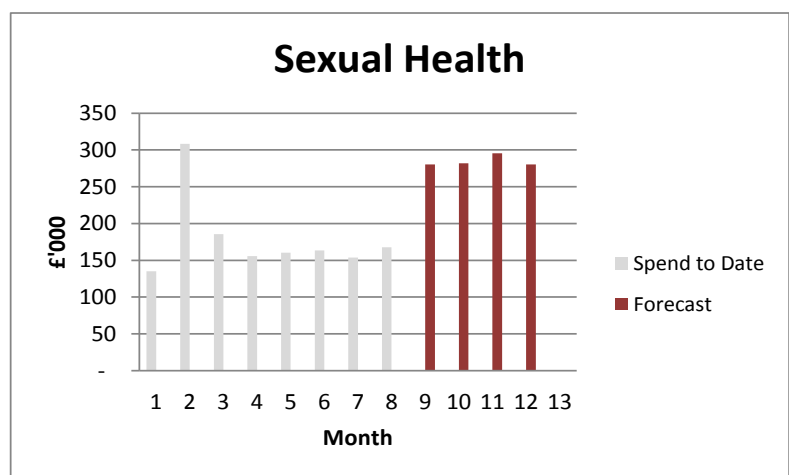
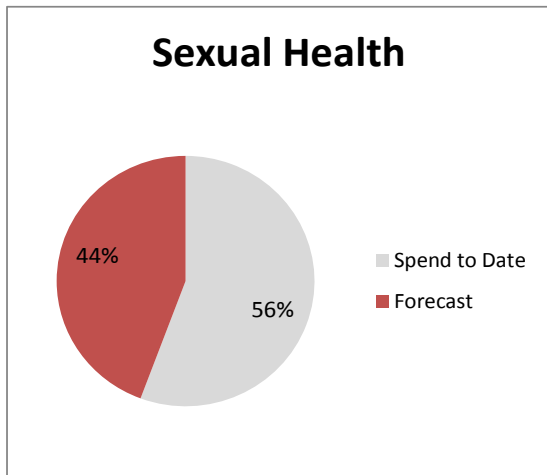
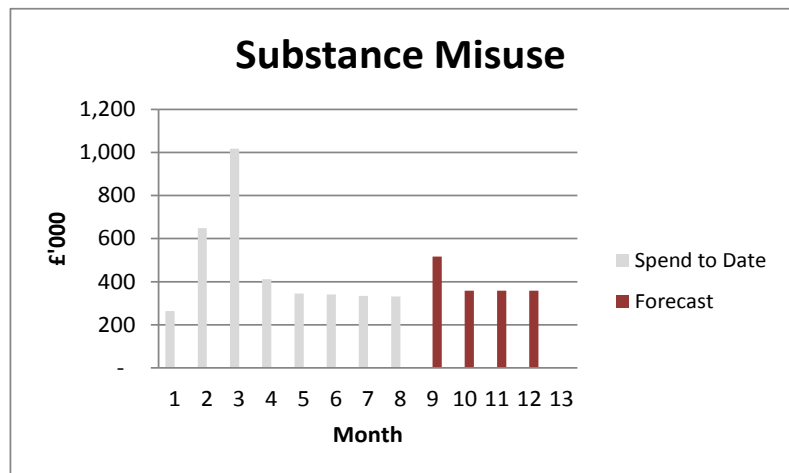
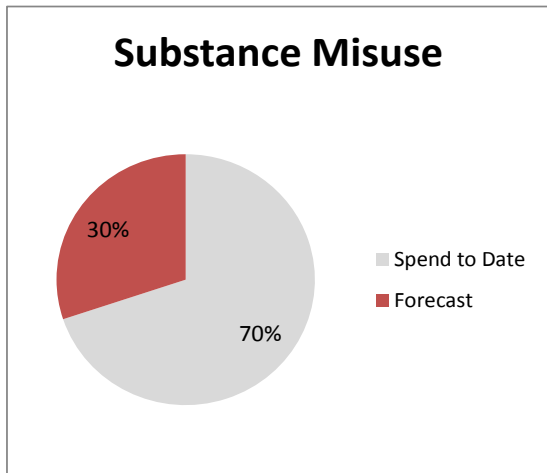
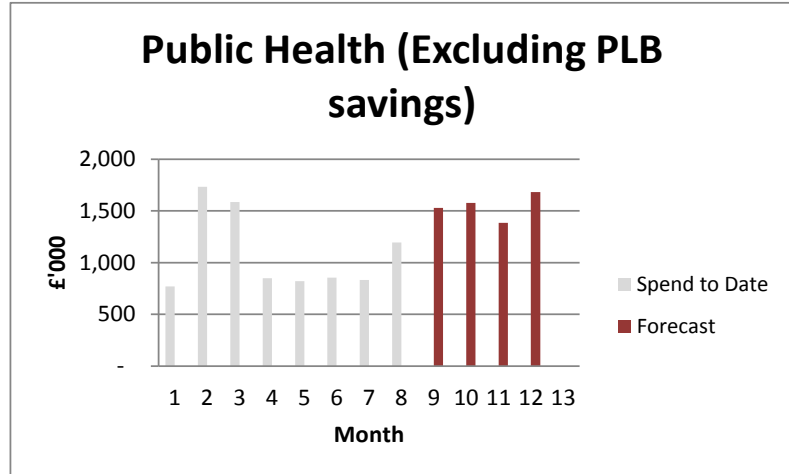
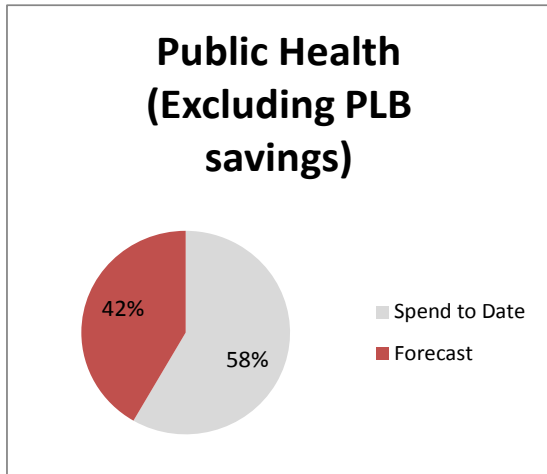
Payment by Results (PbR)/ Activity-based Commissioning

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

Summary of the Public Health Directorate financial position

As at the end of November 2015, the Public Health Directorate is forecasting an overspend of £1.207m against a grant total of £18.29m, due to the in-year grant cut from the Department of Health for the financial year to March 2016.

Budget Holder – Dr Arif Rajpura, Director of Public Health



Blackpool Council – Budgets Outside the Cash Limit

Revenue summary - budget, actual and forecast:

| FUNCTIONS OF THE SERVICE | BUDGET | EXPENDITURE | | | VARIANCE | 2014/15 (UNDER)/OVER SPEND B/FWD £000 |
|--|--|----------------------------------|----------------------------|-----------------------------|---|--|
| | 2015/16 | | | | | |
| | ADJUSTED CASH LIMITED BUDGET £000 | EXPENDITURE APR - NOV £000 | PROJECTED SPEND £000 | FORECAST OUTTURN £000 | F/CAST FULL YEAR VAR. (UNDER)/ OVER £000 | |
| BUDGETS OUTSIDE THE CASH LIMIT | | | | | | |
| NET EXPENDITURE | | | | | | |
| TREASURY MANAGEMENT | 14,046 | 8,543 | 4,272 | 12,815 | (1,231) | - |
| PARKING | (3,640) | (3,019) | (161) | (3,180) | 460 | - |
| CORPORATE SUBSCRIPTIONS | 193 | 79 | 114 | 193 | - | - |
| HOUSING BENEFITS | 1,653 | 1,110 | 549 | 1,659 | 6 | - |
| COUNCIL TAX & NNDR COST OF COLLECTION | 349 | 230 | 116 | 346 | (3) | - |
| SUBSIDIARY COMPANIES | (1,090) | (498) | (667) | (1,165) | (75) | - |
| CONCESSIONARY FARES | 3,850 | 1,579 | 2,934 | 4,513 | 663 | - |
| LAND CHARGES | (42) | (87) | 45 | (42) | - | - |
| PREVIOUS YEARS' PENSION LIABILITY | 2,821 | 1,881 | 940 | 2,821 | - | - |
| NEW HOMES BONUS | (1,440) | (1,221) | (361) | (1,582) | (142) | - |
| TOTALS | 16,700 | 8,597 | 7,781 | 16,378 | (322) | - |

Commentary on the key issues:

Directorate Summary - basis

- The Revenue summary (above) lists the latest outturn projection for each individual service categorised as falling 'outside the cash limit' and thereby exempt from the cash limited budget regime. Forecast outturns are based upon actual financial performance for the first 8 months of 2015/16 together with predictions of performance, anticipated pressures and savings in the remainder of the financial year, which have been agreed by each designated budget manager.

Treasury Management

- This revenue account is forecast to achieve a favourable variance of £1,231k for the year. This reflects the ongoing temporary windfall from the short-term interest rates currently being paid to finance recent capital expenditure and a lower interest charge by Lancashire County Council on the Local Government Reorganisation debt.

Parking Services

- As at Week 36 (w/e 22nd November) Parking income is at £4,460k with patronage at 1,204,049. Car park patronage is up by 22,757 and income is up by £113,768 on 2014/15. On-Street Pay and Display is down on patronage by 22,630, and down on income by £33,590. The extremely challenging income target the service has means that it is £460k down on its income budget year-to-date.

Subsidiary Companies

- The cost to the Council of supporting the subsidiary companies is expected to be £75k less than budget due to the reducing balance payback of prudentially borrowed schemes.

Concessionary Fares

- This service is forecasting a pressure of £663k, which mainly relates to the ongoing pressure arising from increased bus patronage.

Land Charges

- This service is forecasting to break even during 2015/16.

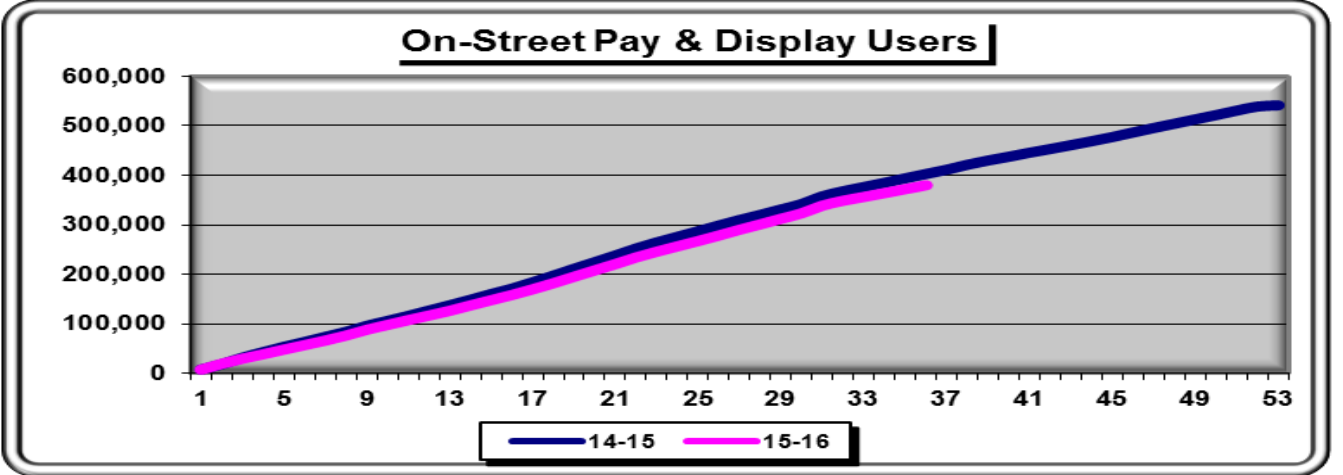
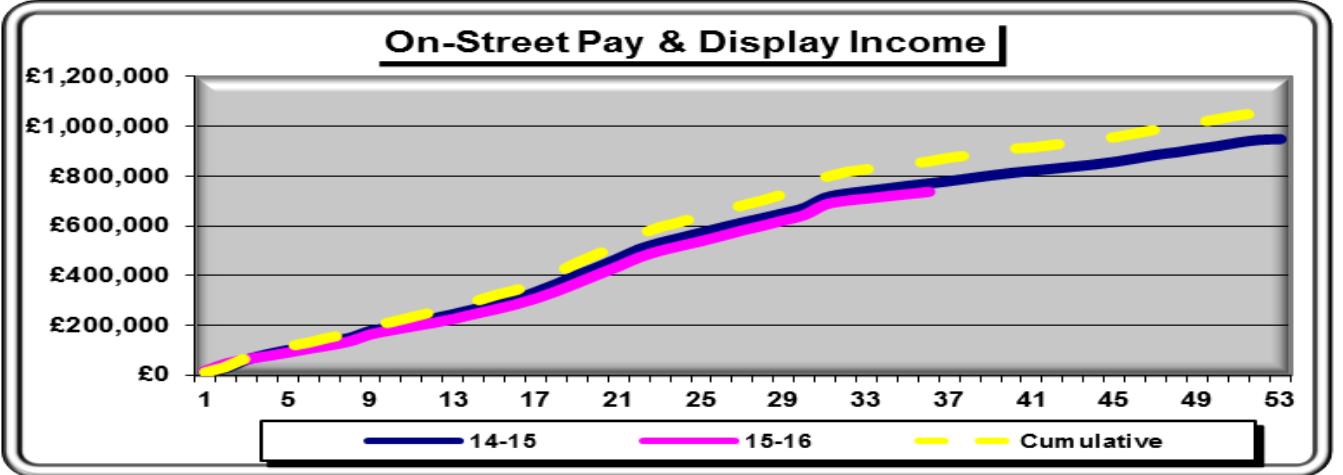
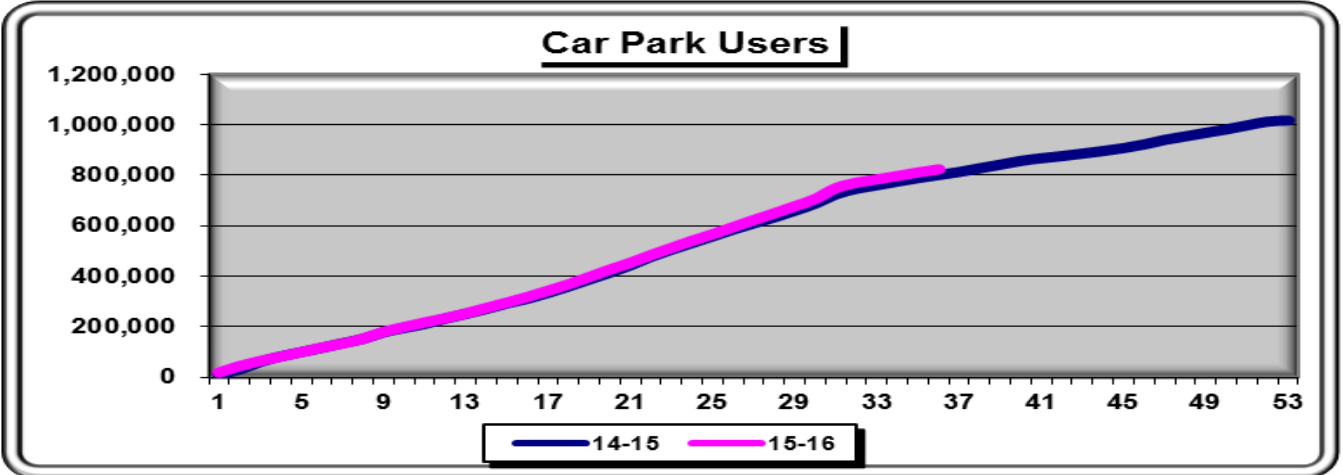
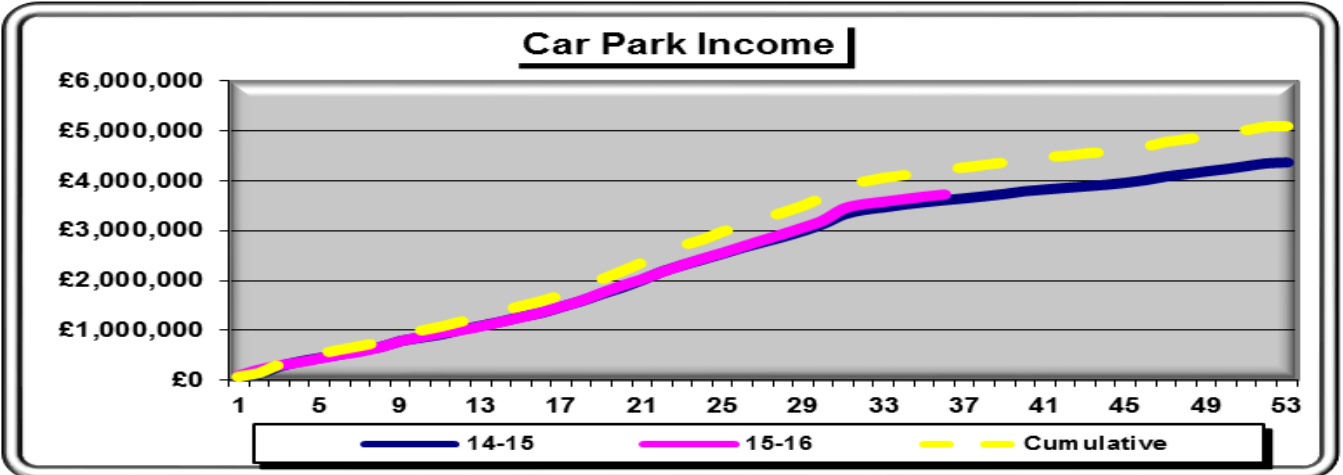
New Homes Bonus

- The underspend of £142k is due to the Council's pro-rata share of the unused national funding from the 2014/15 New Homes Bonus. This is based on the Start-Up Funding Allocation.

Summary of the revenue forecasts

After 8 months of the financial year, the Budgets Outside the Cash Limit services are forecasting a £322k underspend.

Car Parking Trends



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**2015/16 CAPITAL MONITORING
MONTH 8**

| Capital Schemes | Total Scheme Budget | Spend as at 31/3/15 | Budget Brought Forward 2014/15 | Adjusted Capital Programme 2015/16 | Total Available Budget 2015/16 | Spend to Date April -Nov | Forecast to Year End | Forecast Variance | Notes |
|--|---------------------|---------------------|--------------------------------|------------------------------------|--------------------------------|--------------------------|----------------------|-------------------|----------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | |
| Director Responsible for Resources | | | | | | | | | |
| Property and Asset Management | | | | | | | | | |
| Central Business District Phase 1 | 40,832 | 37,576 | 3,256 | - | 3,256 | (348) | 615 | - | |
| Office Accommodation Strategy | 1,408 | 1,408 | - | - | - | - | - | - | |
| Central Business District Phase 2 | 4,500 | 12 | (12) | 4,500 | 4,488 | 2 | 1,500 | - | |
| Syndicate | 1,300 | 1,321 | (21) | - | (21) | 178 | 89 | 300 | |
| Other Resources Schemes | 586 | 60 | 176 | 350 | 526 | 61 | 273 | - | |
| Total Resources | 48,626 | 40,377 | 3,399 | 4,850 | 8,249 | (107) | 2,477 | 300 | 1 |
| Director Responsible for Adult Services | | | | | | | | | |
| Langdale Learning Disability Centre | 1,900 | 1,634 | 266 | - | 266 | - | 266 | - | |
| Support to Vulnerable Adults - Grants | 1,464 | - | 318 | 1,146 | 1,464 | 448 | 616 | - | |
| Other Adult Services Schemes | 2,545 | 1,462 | 643 | 440 | 1,083 | 203 | 380 | - | |
| Total Adult Services | 5,909 | 3,096 | 1,227 | 1,586 | 2,813 | 651 | 1,262 | - | |
| Director Responsible for Deputy Chief Executive | | | | | | | | | |
| ICT Refresh | 800 | - | (288) | 800 | 512 | (21) | 350 | - | |
| Total Deputy Chief Executive | 800 | - | (288) | 800 | 512 | (21) | 350 | - | |

**2015/16 CAPITAL MONITORING
MONTH 8**

| Capital Schemes | Total Scheme Budget | Spend as at 31/3/15 | Budget Brought Forward 2014/15 | Adjusted Capital Programme 2015/16 | Total Available Budget 2015/16 | Spend to Date April -Nov | Forecast to Year End | Forecast Variance | Notes |
|--|---------------------|---------------------|--------------------------------|------------------------------------|--------------------------------|--------------------------|----------------------|-------------------|-------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | |
| Director Responsible for Community and Environmental Services | | | | | | | | | |
| Anchorsholme Seawall | 22,363 | 8,467 | 11,696 | 2,200 | 13,896 | 7,420 | 3,673 | - | |
| Coast Protection Studies | 1,451 | 1,114 | 337 | - | 337 | 46 | 144 | - | |
| Marton Mere Pumping Station & Spillway | 505 | - | 418 | 87 | 505 | 432 | 52 | - | |
| Marton Mere HLF | 360 | 125 | 235 | - | 235 | 81 | 90 | - | |
| Other Environmental Services | 320 | 246 | 74 | - | 74 | 74 | - | - | |
| Transport | | | | | | | | | |
| Blackpool/Fleetwood Tramway | 99,990 | 89,495 | 10,495 | - | 10,495 | (806) | 2,956 | - | |
| Sintropher | 1,690 | 2,780 | (1,090) | - | (1,090) | - | - | - | |
| Tramway Emergency Works | 10,589 | 11,040 | (451) | - | (451) | (295) | - | - | |
| Bridges | 7,565 | - | - | 2,114 | 2,114 | 407 | 1,707 | - | |
| Bus and Tram Shelter Upgrade | 1,077 | 320 | 757 | - | 757 | - | - | - | |
| Yeadon Way | 2,520 | 2,584 | (64) | - | (64) | (102) | - | - | |
| Other Transport Schemes | 627 | - | 553 | 74 | 627 | 362 | 265 | - | |
| Total Community and Environmental Services | 149,057 | 116,171 | 22,960 | 4,475 | 27,435 | 7,619 | 8,887 | - | |
| Director Responsible for Governance and Regulatory Services | | | | | | | | | |
| Carleton Crem Building Works | 1,991 | 1,854 | 137 | - | 137 | 33 | 75 | - | |
| Registrar Scanning | 83 | - | - | 83 | 83 | 38 | 45 | - | |
| Total Governance and Regulatory Services | 2,074 | 1,854 | 137 | 83 | 220 | 71 | 120 | - | |

**2015/16 CAPITAL MONITORING
MONTH 8**

| Capital Schemes | Total Scheme Budget | Spend as at 31/3/15 | Budget Brought Forward 2014/15 | Adjusted Capital Programme 2015/16 | Total Available Budget 2015/16 | Spend to Date April -Nov | Forecast to Year End | Forecast Variance | Notes |
|---|---------------------|---------------------|--------------------------------|------------------------------------|--------------------------------|--------------------------|----------------------|-------------------|-------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | |
| Director Responsible for Place | | | | | | | | | |
| Housing | | | | | | | | | |
| Cluster of Empty Homes | 1,615 | 1,129 | 486 | - | 486 | 263 | 223 | - | |
| Tyldesley / Rigby Rd | 12,500 | 8,778 | 3,722 | - | 3,722 | 589 | 1,133 | - | |
| Other Private Sector Housing | 6 | - | 6 | - | 6 | 5 | 1 | - | |
| Work towards Decent Homes Standard | 4,557 | 2,005 | 220 | 2,332 | 2,552 | 771 | 1,281 | - | |
| Queens Park Redevelopment Ph1 | 13,051 | 11,112 | - | 1,939 | 1,939 | 1,582 | 357 | - | |
| Queens Park Redevelopment Ph2 | 1,950 | - | - | 1,950 | 1,950 | 182 | 768 | - | |
| Other HRA | 2,318 | 87 | - | 2,231 | 2,231 | 780 | 851 | - | |
| Others | | | | | | | | | |
| College Relocation/Illumination Depot | 12,705 | 13,924 | (1,319) | 100 | (1,219) | - | - | - | |
| Blackpool Leisure Assets Purchase | 61,499 | 60,287 | (588) | 1,800 | 1,212 | 496 | 316 | - | |
| LightPool | 700 | - | - | 700 | 700 | 590 | 110 | - | |
| Bonny Street Acquisition | 3,200 | - | - | 3,200 | 3,200 | - | - | - | |
| Others | 89 | - | 89 | - | 89 | 89 | - | - | |
| Transport | | | | | | | | | |
| Local Transport Plan 2014/15 | 1,984 | 1,252 | 732 | - | 732 | 394 | 338 | - | |
| Local Transport Plan Project 30 2014/15 | 1,050 | 1,050 | - | - | - | - | - | - | |
| Local Transport Plan 2015/16 | 1,923 | - | - | 1,923 | 1,923 | 511 | 412 | - | |
| Local Transport Plan Project 30 2015/16 | 633 | - | - | 633 | 633 | - | 633 | - | |
| Total Place | 119,780 | 99,624 | 3,348 | 16,808 | 20,156 | 6,252 | 6,423 | - | |

**2015/16 CAPITAL MONITORING
MONTH 8**

| Capital Schemes | Total Scheme Budget | Spend as at 31/3/15 | Budget Brought Forward 2014/15 | Adjusted Capital Programme 2015/16 | Total Available Budget 2015/16 | Spend to Date April -Nov | Forecast to Year End | Forecast Variance | Notes |
|--|---------------------|---------------------|--------------------------------|------------------------------------|--------------------------------|--------------------------|----------------------|-------------------|-------|
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | |
| Director Responsible for Childrens Services | | | | | | | | | |
| Devolved Capital to Schools | 507 | - | 388 | 119 | 507 | 54 | 253 | - | |
| Christ The King | 5,160 | 4,830 | (1,270) | 320 | (950) | - | - | - | |
| Christ the King PRU Refurbishment | 210 | 6 | 204 | - | 204 | 216 | (12) | - | |
| Westbury Feasibility Plan | 519 | - | - | 519 | 519 | 2 | 517 | - | |
| Basic Need | 2,127 | - | (763) | 2,890 | 2,127 | - | - | - | |
| Condition | 458 | - | - | 458 | 458 | 257 | 200 | - | |
| Other Children's Schemes | 611 | 469 | 87 | 55 | 142 | 26 | 116 | - | |
| Total Childrens Services | 9,592 | 5,305 | (1,354) | 4,361 | 3,007 | 555 | 1,074 | - | |
| CAPITAL TOTAL | 335,838 | 266,427 | 29,429 | 32,963 | 62,392 | 15,020 | 20,593 | 300 | |

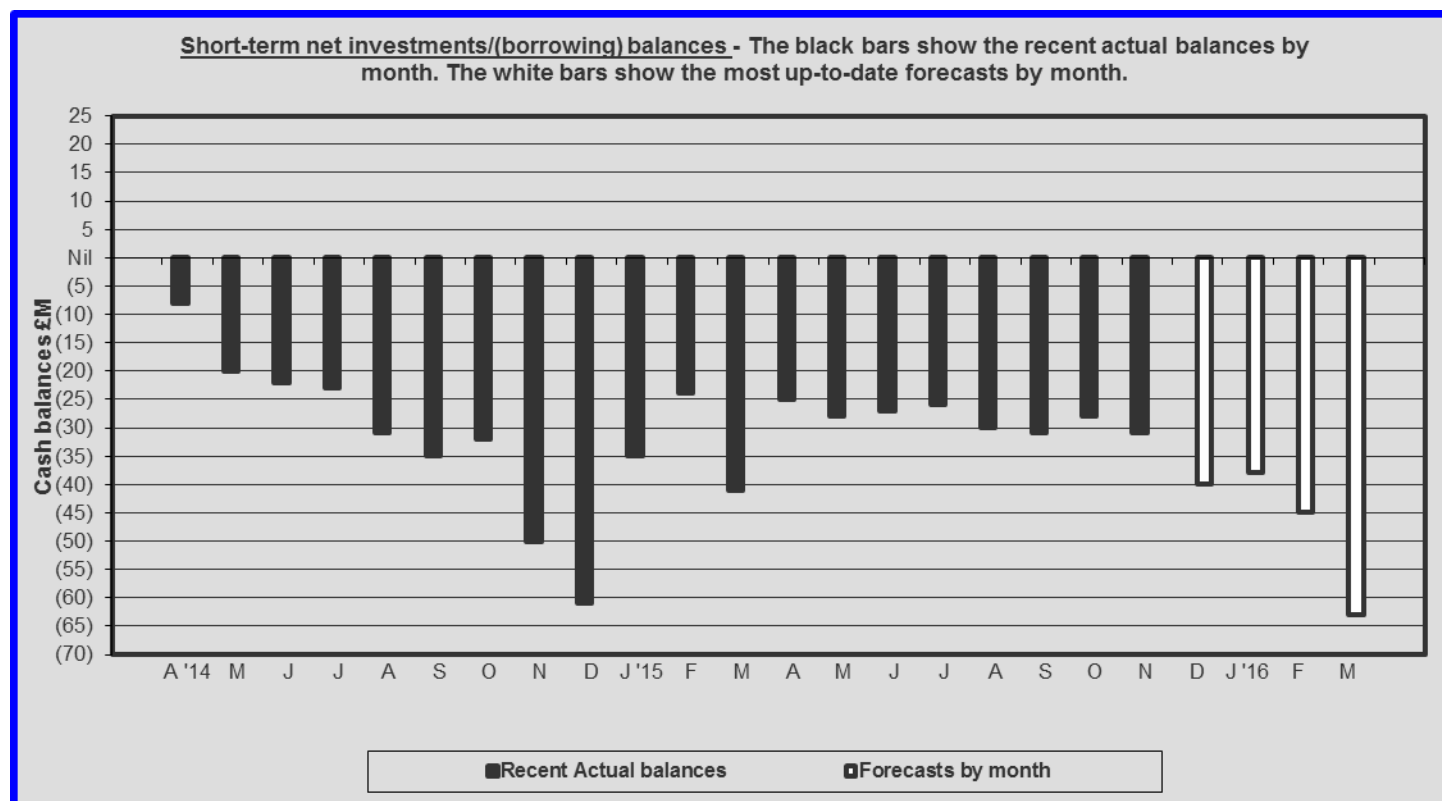
NOTES

1. The overspend reflects the additional holding time of the building and the delays in demolition due to unforeseen obstacles.

Blackpool Council

Cash summary - budget, actual and forecast:

| CASH FLOW - SUMMARY - 15/16 | | | | | | | |
|--------------------------------|------------------------------|--------------------------|------------------------------|---|---|---|---|
| FULL YEAR CASH FLOW BUDGET (*) | APR-NOV CASH FLOW BUDGET (*) | APR-NOV CASH FLOW ACTUAL | DEC - MAR CASH FLOW FORECAST | (*) THE CASH FLOW BUDGET IS CONSISTENT WITH THE REVENUE BUDGET AND THE CAPITAL PROGRAMME IN TOTAL. THE BUDGETED CASH FLOW PHASING IS BASED ON DETAILED EXPECTATIONS AND PAST EXPERIENCE | APR - NOV MORE / (LESS) CASH ACTUAL vs BUDGET | DEC - MAR MORE / (LESS) CASH FORECAST vs BUDGET | FULL YEAR MORE / (LESS) AS NOW FORECAST vs BUDGET |
| £M | £M | £M | £M | | £M | £M | £M |
| | | | | RECEIPTS | | | |
| 88 | 58 | 56 | 29 | Housing Benefit & Subsidy | (2) | (1) | (3) |
| 102 | 74 | 64 | 26 | Council tax and NNDR | (10) | (2) | (12) |
| 15 | 10 | 11 | 5 | VAT | 1 | - | 1 |
| 36 | 26 | 30 | 10 | RSG & BRR | 4 | - | 4 |
| 98 | 67 | 82 | 27 | Other Grants | 15 | (4) | 11 |
| 83 | 55 | 67 | 30 | Other Income | 12 | 2 | 14 |
| - | - | 123 | - | MM Transactions Received | 123 | - | 123 |
| - | - | 76 | - | Receipt of Loans | 76 | - | 76 |
| 422 | 290 | 509 | 127 | RECEIPTS - NORMAL ACTIVITIES | 219 | (5) | 214 |
| | | | | PAYMENTS | | | |
| 9 | 6 | 6 | 3 | Police & Fire | - | - | - |
| 236 | 149 | 169 | 88 | General Creditors | (20) | (1) | (21) |
| - | - | - | - | RSG & BRR | - | - | - |
| 110 | 73 | 74 | 37 | Salaries & wages | (1) | - | (1) |
| 74 | 50 | 49 | 24 | Housing Benefits | 1 | - | 1 |
| 33 | 41 | 212 | 43 | MM Transactions Paid Out | (171) | (51) | (222) |
| 462 | 319 | 510 | 195 | PAYMENTS - NORMAL ACTIVITIES | (191) | (52) | (243) |
| (40) | (29) | (1) | (68) | NET CASH FLOW IN/(OUT) | 28 | (57) | (29) |
| A | B | C | D | | = C less B | = D less (A-B) | |

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

Commentary on Cash Movements during the year:

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

During the first 8 months of the year, the Council's net cashflow has resulted in fluctuations in short-term net investment/borrowing balances. However, overall temporary borrowing has reduced since 31st March 2015 due to the early receipt of grant income. The Council uses temporary borrowing to finance prudentially funded capital expenditure. While temporary investment rates and temporary borrowing rates are low the treasury team will delay taking any new long-term borrowing to fund planned capital expenditure. The interest charged by Lancashire County Council on the Local Government Reorganisation Debt is lower than anticipated. As a result, the delay in taking new long-term borrowing and the lower interest charge from Lancashire County Council mean that a favourable credit variance is once again forecast for 2015/16.

The chart of actual and forecast month-end balances shows temporary investment and borrowing levels throughout the year. The forecast shows the level of borrowing that may be required to cover planned capital expenditure up to 31st March 2016.

Blackpool Council

Balance Sheet / Working capital:

| BALANCE SHEET 2015/2016 | | | | |
|------------------------------|--|------------------------------|--------------------------------------|--------------------------------|
| LASTY/END | | CURRENT | CHANGE | NEXTY/END |
| 31 Mar 15 Actual £000s | | 30 Nov 15 Actual £000s | Movement since 31 Mar 15 £000s | 31 Mar 16 Forecast £000s |
| 781,767 | Property, Plant and Equipment | 796,787 | 15,020 | 835,000 |
| 97 | Intangible Assets | 65 | (32) | 65 |
| 20,462 | Long-term Assets | 19,072 | (1,390) | 19,000 |
| | Current Assets | | | |
| 37,014 | Debtors | 32,350 | (4,664) | 45,000 |
| 550 | Short Term Assets Held for Sale | 550 | - | 550 |
| 449 | Inventories and Work in Progress | 527 | 78 | 250 |
| 350 | Short Term Investments | - | (350) | 300 |
| 3,224 | Cash and cash equivalents | 12,291 | 9,067 | 5,000 |
| 843,913 | Total Assets | 861,642 | 17,729 | 905,165 |
| | Current Liabilities | | | |
| - | Bank Overdraft | - | - | - |
| (52,815) | Borrowing Repayable within 12 months | (38,000) | 14,815 | (50,000) |
| (54,813) | Creditors | (49,650) | 5,163 | (60,000) |
| | Long-term Liabilities | | | |
| (88,023) | Borrowing Repayable in excess of 12 months | (88,023) | - | (95,000) |
| (11,347) | Capital Grants in Advance | (11,347) | - | (9,000) |
| (17,834) | Provisions | (22,922) | (5,088) | (15,000) |
| (335,926) | Other Long Term Liabilities | (335,926) | - | (310,000) |
| 283,155 | Total Assets less Liabilities | 315,774 | 32,619 | 366,165 |
| (70,702) | Usable Reserves | (61,778) | 8,924 | (59,399) |
| (212,453) | Unusable Reserves | (253,996) | (41,543) | (306,766) |
| (283,155) | Total Reserves | (315,774) | (32,619) | (366,165) |

Commentary on the key issues:

In order to provide a complete picture of the Council's financial performance, the above table provides a snapshot of the General Fund balance sheet as at the end of month 8. The key areas of focus are any significant movements in debtors, cash and cash equivalents, bank overdraft and creditors as these impact upon the Council's performance in the critical areas of debt recovery, treasury management and Public Sector Payments Policy.

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

Over the 8-month period there has been an increase in Property, Plant and Equipment of £15m and an increase in cash and cash equivalents of £9.1m, which in the main reflects the timing of the receipt of capital grants and the phasing of the capital programme.

| | |
|--------------------------|--|
| Report to: | TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE |
| Relevant Officer: | Paolo Pertica, Head of Visitors Services |
| Date of Meeting | 21 January 2015 |

COMMUNITY SAFETY PERFORMANCE REPORT APRIL TO NOVEMBER 2015

1.0 Purpose of the report:

1.1 To consider performance within the Community Safety Partnership's priorities Between April 2015 and November 2016. The current priorities are as follows: Assaults, Antisocial Behaviour, Domestic Abuse, Sexual Offences, Reducing Re-Offending and Substance Misuse. The Partnership is also paying particular attention to Serious Organised Crime and Counter Terrorism. The report will also introduce the new priorities for the 2016/19 period.

2.0 Recommendation:

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

3.0 Reasons for recommendation:

3.1 To ensure effective scrutiny of the Community Safety Partnership.

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

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

3.3 Other alternative options to be considered:

Not applicable

4.0 Council Priority:

4.1 The relevant Council Priority is:

- Communities: Creating stronger communities and increasing resilience.

5.0 Background Information

- 5.1 BSafe Blackpool, the Blackpool Community Safety Partnership, is a group of statutory partners who meet bi-monthly to take forward strategic issues relating to addressing crime and antisocial behaviour, as well as the misuse of drugs and alcohol. The group is chaired by Dr Arif Rajpura, Director of Public Health, and Councillor Gillian Campbell is the deputy chair. The statutory responsible authorities for BSafe Blackpool are Blackpool Council, Lancashire Constabulary, Blackpool Clinical Commissioning Group, Lancashire Fire and Rescue Service, Lancashire and Cumbria Community Rehabilitation Company (previously part of the Probation Service) and the National Probation Service. A number of additional organisations, although they are not statutory responsible authorities, are also members of the partnership such as Blackpool Coastal Housing, North West Ambulance Service and the Office of the Police and Crime Commissioner. Other organisations from the private, public and third sector may also be temporarily involved with BSafe Blackpool, subject to the issues being addressed by the partnership. Actions and decisions made at the meetings are then cascaded to the operational arm of the Partnership, such as the Tactical Tasking Group and a number of additional thematic subgroups.
- 5.2 The statutory partners of Blackpool Community Safety Partnership have been working in partnership in order to reduce crime, antisocial behaviour and the impact of drugs and alcohol misuse for the last fifteen years, following the implementation of the 1998 Crime and Disorder Act. The priorities on which the partnership focuses are identified by using an annual Strategic Assessment, a process which analyses the crime, disorder and harm data from Blackpool in order to identify the areas which require particular attention. The Strategic Assessment also identifies key threats, any specific trends in crime, disorder and substance misuse and any changes since the previous assessment.
- 5.3 The way in which performance against these priorities is measured has significantly changed in the past couple of years, with focus progressively shifting from volume crime and reduction targets, to a more harm and risk based perspective on crime and its impact. For example, the use of the Cambridge Index of Harm model places greater emphasis on the harm created by certain crime categories and allows resources to be directed to those crimes that generate the highest levels of harm. To calculate the level of harm each crime type is given a weighting which is based on the length of sentencing applied to that offence, multiplied by the number of offences. In Blackpool, five crime categories account for 90% of the harm, despite only representing 21% of the number of reported crimes, which demonstrates the need to focus on harm and risk as opposed to volume. Four out of these five crime categories are encompassed as part of the partnership priorities (rape, sexual offences, wounding and assault).

6.0 Performance

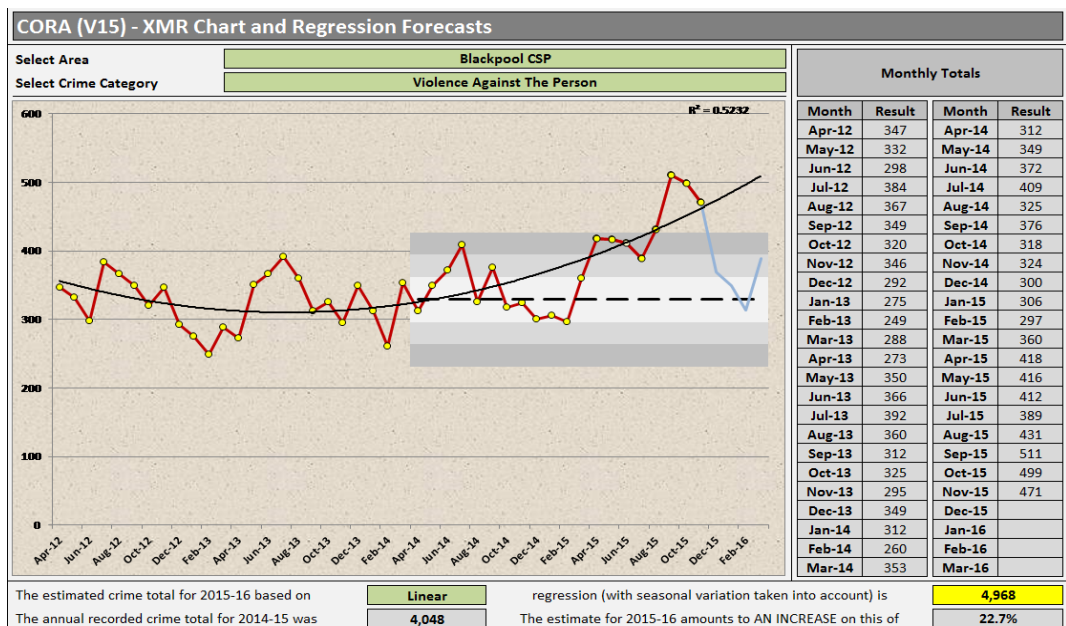
- 6.0.1 During the period between 2004/5 and 2012/13, crime in Blackpool reduced by approximately 30% from 22,196 crimes per year to 15,552. In 2014/15 a further reduction of 6.6% in all crime was achieved compared to 2013/14, therefore creating a challenging baseline from which to achieve further reductions in 2015/16.
- 6.0.2 All crime in Blackpool for the period April to November 2015 is up by 4.2% (n=463) compared to the same period last year. Of note, each month between August and November demonstrated an increase when compared to the same month in the previous year. To date, the two main categories contributing to this increase are Violence Against the Person, up by 27.4% (n=762) and Criminal Damage, up by 10.8% (n=178).
- 6.0.3 The forecast is that by the end of the financial year in March 2016 all crime will be up by 5%. With regards to the current Community Safety Partnership priorities, the performance for April 2015 to November 2015 is as follows:

6.1 Assaults

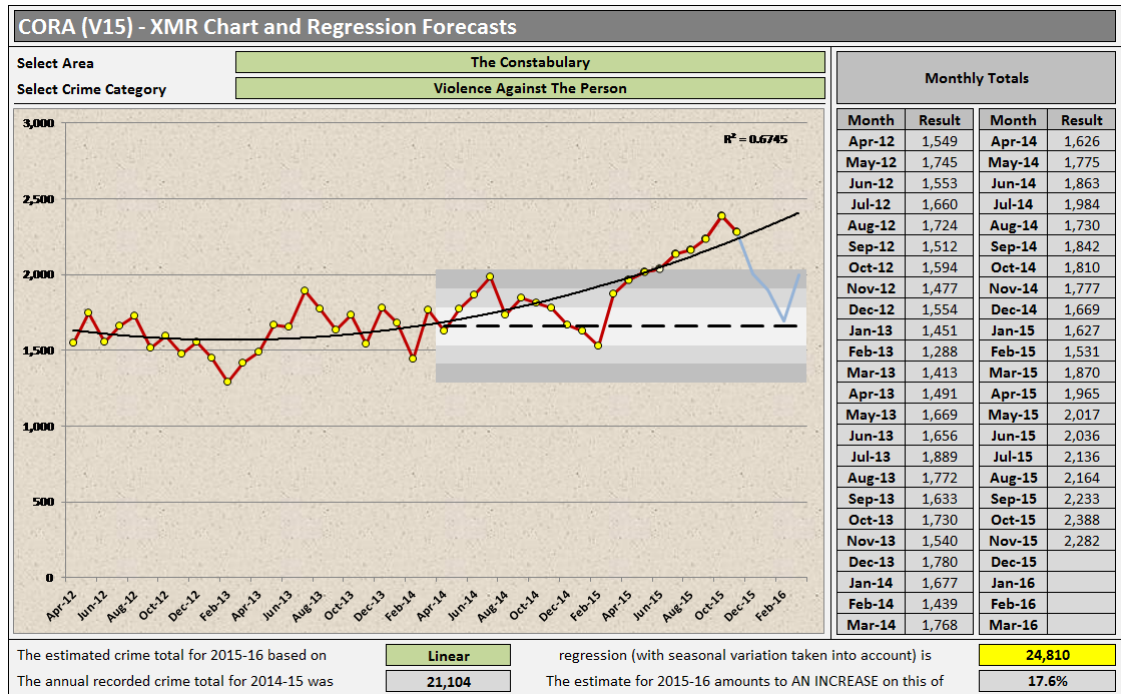
- 6.1.1 The figures for April – November 2015 in relation to Assaults are as follows:

| | |
|------------------------|-----------------------------------|
| Serious Assaults: | reduction of 26.4% (-34 offences) |
| Less Serious Assaults: | increase of 16.9% (+227 offences) |
| Non-Injury Assaults: | increase of 40.2% (+416 offences) |

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



6.1.3 This upward trend is also being seen across Lancashire as a whole:



6.1.4 To assess the National picture of crime in relation to Assaults, the Crime Survey for England and Wales (CSEW) has been referenced. This survey covers a rolling reference period of July 2014 and June 2015. Comparisons are made year-on-year with the previous year (the 12 month period ending June 2014).

6.1.5 Nationally, the Crime Survey for England and Wales shows that there was a rise in Violence Against The Person offences recorded by the Police (up by 25%, or an additional 163,398 offences). There was also a 16% rise in violence with injury (up by 54,653 offences). This was driven by increases within the violence without injury sub-group due to changes in recording practice. Historically, crime outcomes would simply be recorded as 'detected' or 'undetected', dependent on whether a charge was obtained against an offender. However, this has been changed and positive outcomes/actions can now be recorded (such as restorative justice, community resolutions, etc.) to better reflect work by officers to obtain positive outcomes. However, this means that more crimes are now recorded where they would not have been previously. This has led to a statistical increase in violence.

6.1.6 In an attempt to address violence in Blackpool, particularly within the Night Time Economy (NTE) which is often a peak time for violence, Blackpool Community Safety Partnership has implemented a number of initiatives. For example, the Night Safe Haven Bus has proven extremely beneficial to late night revellers who may need assistance from paramedics or support services. The Bus also ensures a high visibility presence in one of the busiest areas of the Night Time Economy and acts as a

deterrent. A taxi marshalling scheme is also in place which ensures that patrons queuing for taxis after the pubs and clubs have closed are able to get a taxi safely, preventing fights and violence in the queue. This runs alongside the Safer Taxi scheme which enables vulnerable people in the Night Time Economy to be taken home safely in a taxi free of charge should they require it.

- 6.1.7 BSafe Blackpool is currently working with the Trauma Injury Intelligence Group (TIIG), provided by the Centre for Public Health at John Moore's University, in order to analyse where the specific 'hot-spots' for assaults are within Blackpool and, where appropriate, putting interventions in place to tackle the issue. The Trauma and Injury Intelligence Group was established to look at access to quality and reliable injury information. A major element of Trauma Injury Intelligence Group is the ongoing development of an Injury Surveillance System (ISS) across the North West of England. The Trauma Injury Intelligence Group Injury Surveillance System collects and reports on injury data from local emergency departments (Eds), as well as warehouse data collected by the North West Ambulance Service. The results are then provided to Community Safety Partnerships and Public health departments.
- 6.1.8 The Partnership CCTV Van is used on a daily basis to act as a deterrent, as well as to secure evidence both within the Night Time Economy and outside vulnerable victims' addresses. The van and cameras were donated by a local business, after which BSafe Blackpool funded the livery and installation. Ward Councillors from Claremont and Talbot have also contributed to this initiative.
- 6.1.9 To tackle alcohol related assaults in the town centre, BSafe Blackpool runs media campaigns such as the 'Alcohol Changes You' campaign, which aims to target violent offences within the night time economy. The campaign ran over a number of months with beer mats (Facematts) being delivered to thirteen licensed premises within the Town Centre. Feedback provided from the bars and the Chair of the 'Pubwatch' Scheme in Blackpool suggested that the campaign was very popular. Further work will be carried out on expanding the campaign to more premises throughout Blackpool and increasing the publicity.

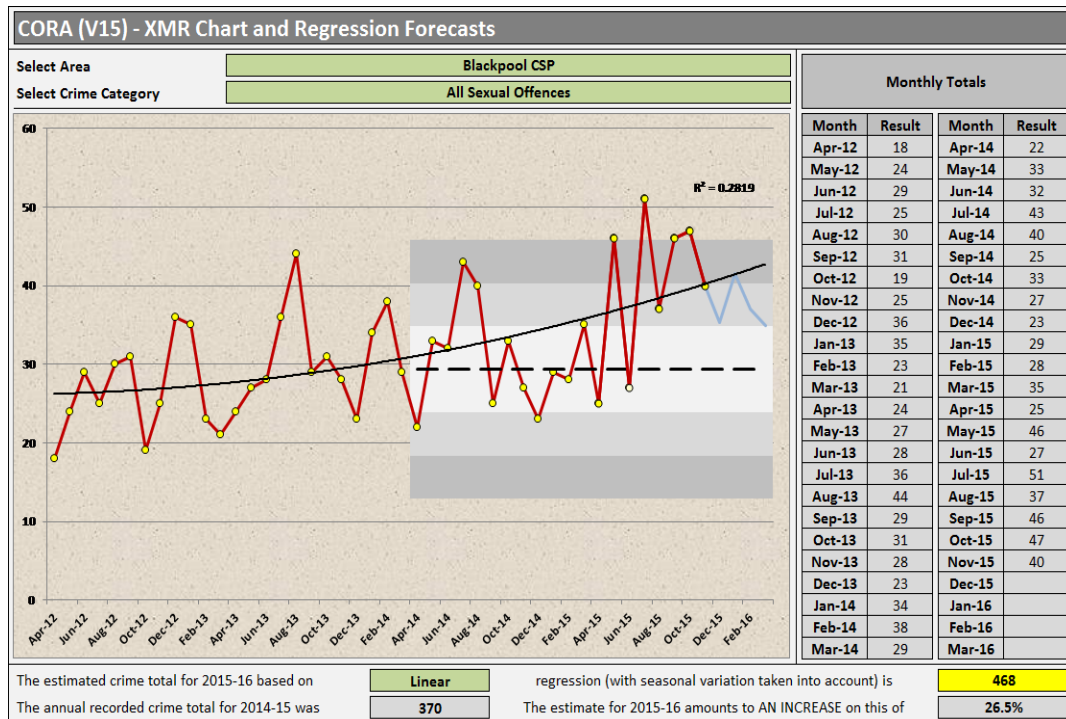


6.2 Sexual Offences and Rape

6.2.1 The figures for April – November 2015 in relation to Sexual Offences and Rape are as follows:

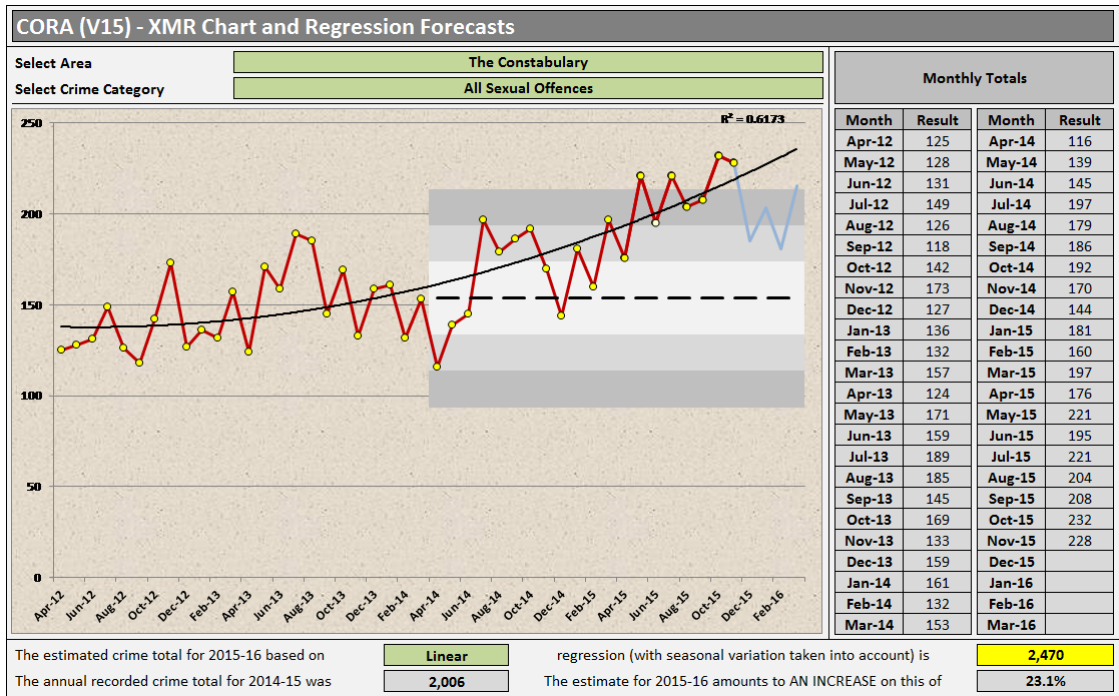
| | |
|-------------------------------------|----------------------------------|
| All Sexual Offences | increase of 25.5% (+65 offences) |
| Rape | increase of 17.7% (+17 offences) |
| Sexual Assault | increase of 30.2% (+48 offences) |
| Sexual Offences (children under 16) | increase of 43.2% (+48 offences) |

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

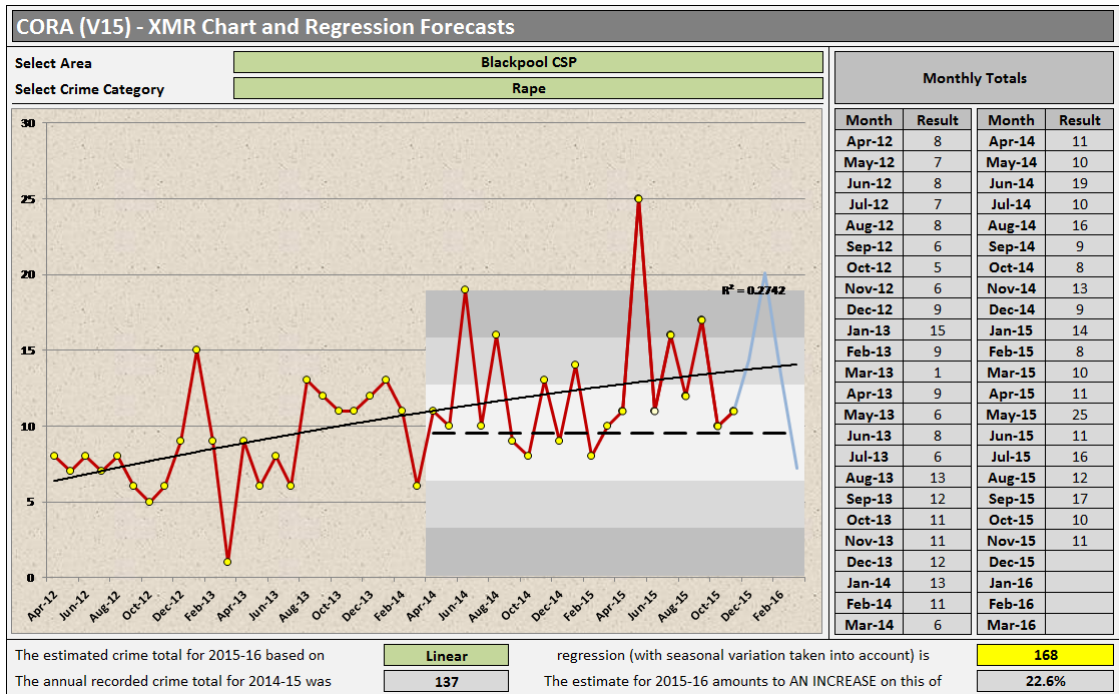


6.2.3 Whilst all districts across Lancashire have shown a year to date increase for sexual offences (with the exception of Fylde), Blackpool has seen the largest increase and had the most offences reported across the County. This has been an increasing trend over the last three years and, of all sexual offences reported across Lancashire, 19% of these occurred in Blackpool. During the period April to November 2015 there were 319 sexual offences in Blackpool. Of these, 29.5% (n=94) were classed as ‘non recent’, i.e. they took place over 12 months before they were reported.

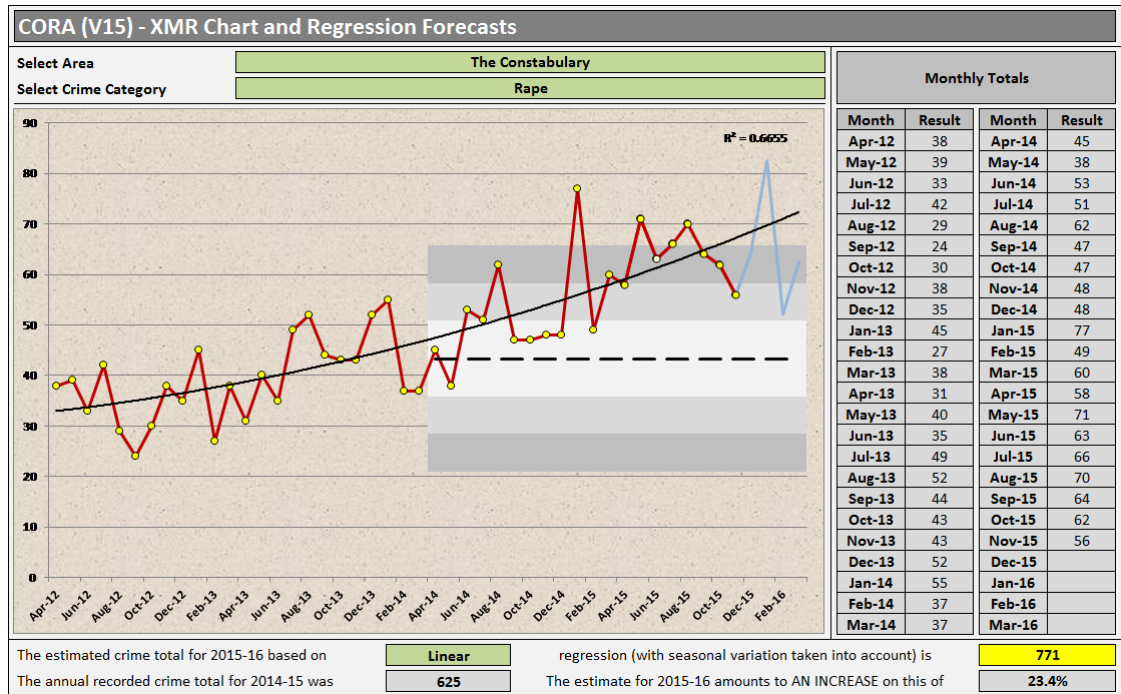
6.2.4 The figures pertaining to Sexual Offences for Lancashire are as follows:



6.2.5 In relation to Rape, the three year figures for Blackpool are as follows:



6.2.6 This increase is also being seen across the County:



6.2.7 From a National perspective (England and Wales), sexual offences continued to rise with the latest figures showing an increase of 41% on the previous year, equivalent to an additional 27,602 offences. The number of rapes and other sexual offences are at the highest level since the introduction of the National Crime Recording Standard in 2002/03. This is thought to be attributed to a greater willingness in victims to come forward and report crimes, and there have also been improvements in recording of rapes and sexual offences.

6.2.8 In relation to sexual offences and rape, the Partnership continues to support the Aquamarine working group which works with partners to tackle these issues by looking at educational opportunities and awareness raising. This group is currently considering implementing the ‘We Can Stop It’ campaign which aims to raise awareness and provide information for young men about consent and perceptions of rape. It is hoped that this campaign can be run across social media and throughout schools. Much work has been done to encourage reporting in this area of work as, due to the associated stigma, many incidents are not reported.

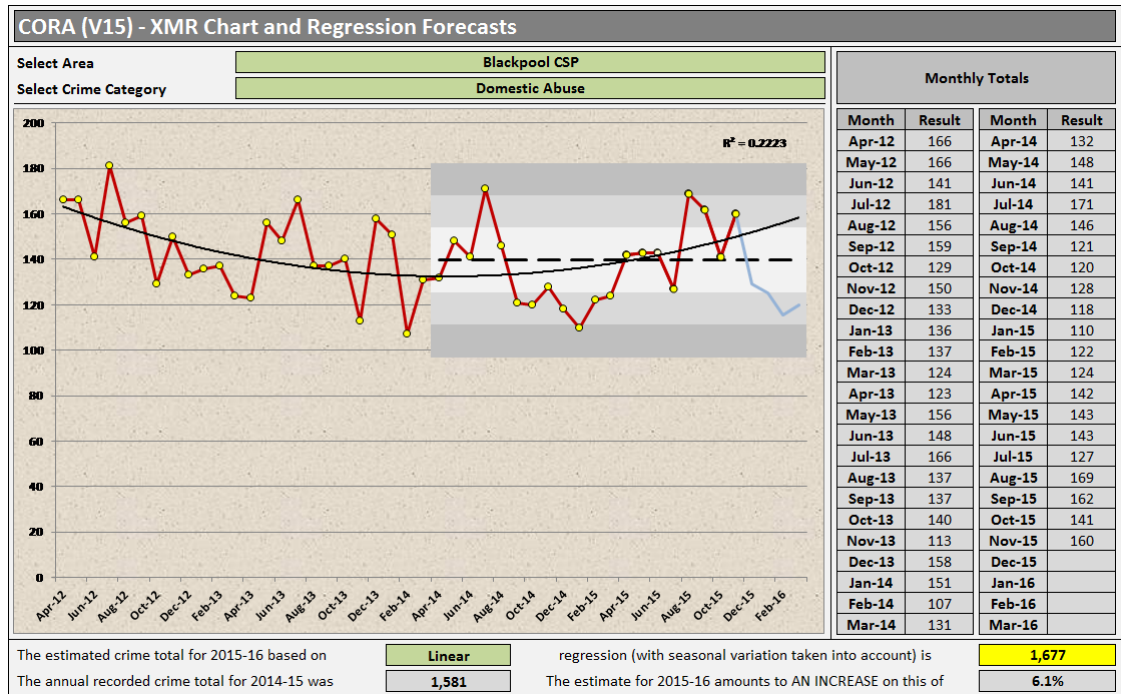
6.2.9 An emerging theme within this area has been that approximately half of reported offences were against young people under sixteen years of age. As a result monies were secured by the Community Safety Team from Public Health and used to implement an educational campaign for young people in terms of understanding the law, explaining consent, learning how to say no, consequences and healthy relationships. This campaign has been delivered at local high schools and higher education centres and, in future, it will form part of PSHE.

6.3 Domestic Abuse

6.3.1 The figures for April – November 2015 in relation to Domestic Abuse are as follows:

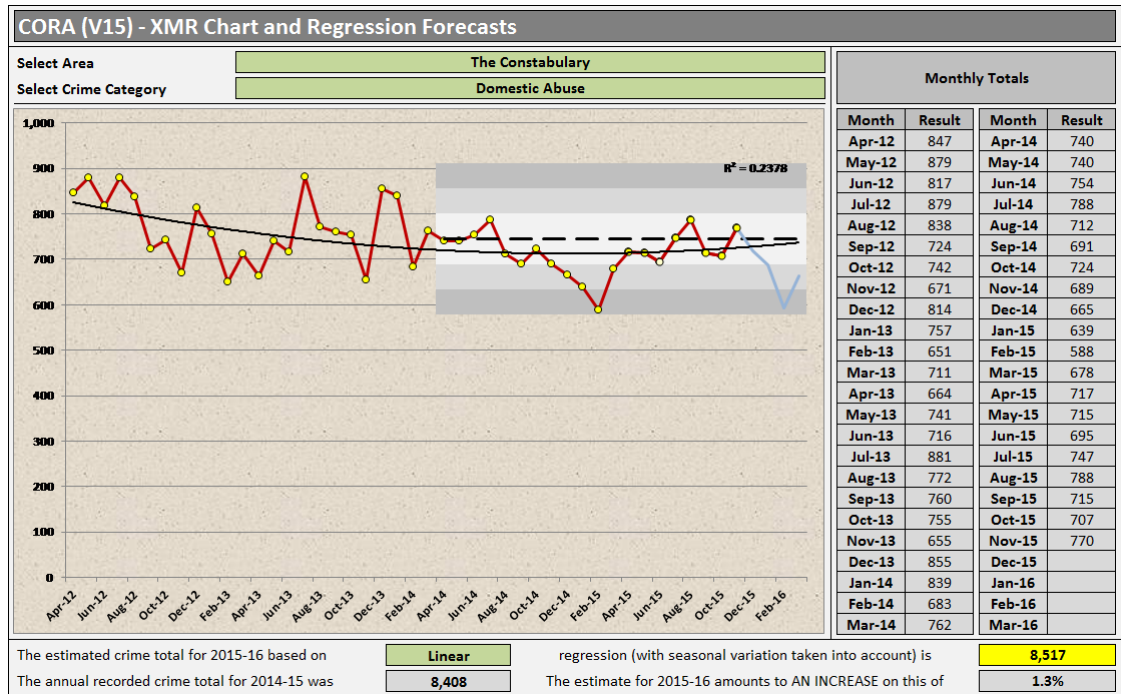
| | |
|--------------------------------|----------------------------------|
| All domestic assaults | increase of 7.3% (+81 offences) |
| Serious domestic assaults | reduction of 29.6% (-8 offences) |
| Less serious domestic assaults | reduction of 1.5% (-6 offences) |
| Non-injury domestic assaults | increase of 32.3% (+94 offences) |

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



6.3.3 Domestic Abuse (which encompasses all crimes with a 'DV' marker) has seen a year to date increase of 7.3% (+81 offences) with Quarter 2 (July – September 2015) having had the highest number of offences since the same quarter in 2012. The current forecast for year end is an increase of 6.1%.

6.3.4 The trend across the County is as follows:



6.3.5 Nationally, there has been an increase in Domestic Abuse but it is thought that this is down to changes in recording practices and an increased in the reporting of domestic abuse. After the HMIC inspection expressed concerns about the police response to Domestic Abuse, there has been a renewed national focus on encouraging victims to report and ensuring that recording of domestic crimes is done efficiently.

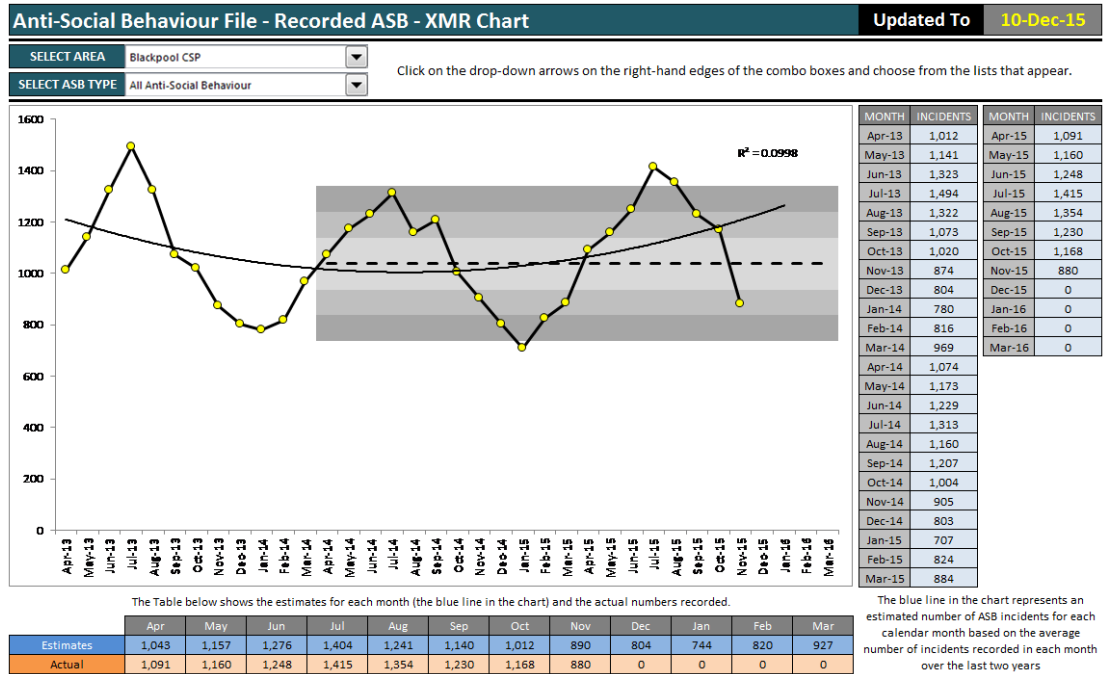
6.3.6 Currently, in recognition of the current demand and priority that Domestic abuse commands within the town, the partnership is conducting a comprehensive review of Domestic Abuse Services. This piece of work is being led by Delyth Curtis, Director People, Blackpool Council and includes all partnership and commissioning representatives to look at an integrated commissioning approach to services and includes workforce development for front line staff.

6.3.7 In addition there are currently two Domestic Abuse Pilots, one of which has started and the first cohort completed, targeting perpetrators of Domestic Abuse, The Inner Strength pilot, which is a therapeutic intervention funded by the Police and Crime Commissioner’s office in conjunction with Blackpool Public Health. The other one is a research pilot looking at providing early support using a targeted approach to families of standard risk domestic violence incidents to try and reduce the risk of escalation. This is due to commence in February 2016.

6.4 Antisocial Behaviour

6.4.1 Incidents of Antisocial Behaviour reported to the Police between April and November 2015 are up by 5.3% (+479 incidents). During this period there was a 9% increase in the number of ASBRAC referrals, with 56 referrals being made this year compared with 51 in the same period of the previous year.

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



6.4.3 Quarter 2 of this year (July – September 2015) saw the highest number of incidents reported in the last three years with the largest increases occurring in Bloomfield, Brunswick and Claremont wards. This may be attributed to a number of persistent issues throughout the summer months regarding a prolific cohort of young people targeting parks, the Town Centre and the Promenade. There are also a number of ASB cases which feature both victims and perpetrators who are frequent callers to the Police and Council. This can adversely affect the number of logs and calls which are included in the Police data as often these calls are about ongoing problems, malicious complaints or are repeat calls about the same issues.

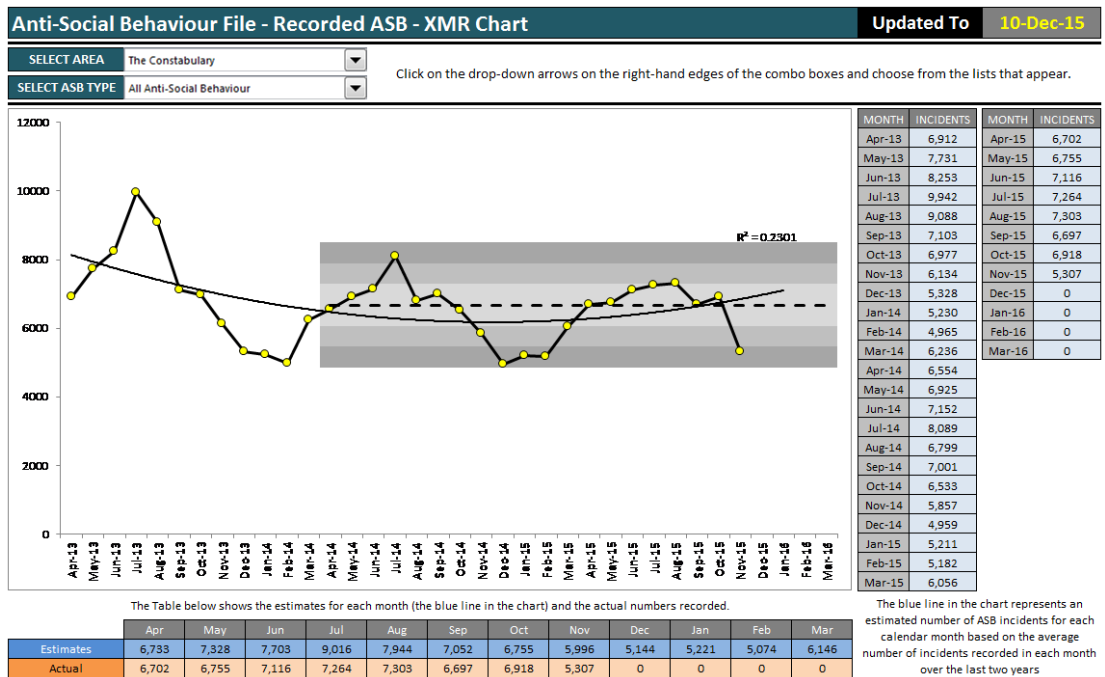
6.4.4 There were 139 frequent callers on the cohort for Blackpool during the April-Nov 2016 period, which accounted for 7762 calls to the police in that period. This number of individuals is high compared with other areas. The comparison with the other Policing divisions is as follows:

| Area | Number of identified vulnerable callers | Number of calls between April 2015 – November 2015 (8 months) |
|-------|---|---|
| WEST | 148 | 8816 |
| SOUTH | 67 | 3832 |
| EAST | 95 | 6530 |

6.4.5 The number of frequent callers in Blackpool is especially high, accounting for approximately half of all calls for the whole of West Division. The operational management of these individuals now requires Police Control Room operators to open a log whenever they call in which may account for some of the Antisocial Behaviour increase.

6.4.6 With regards to the Tools and Powers introduced by the Antisocial Behaviour, Crime and Policing Act that was implemented in October 2014, during the period April to November 2015/16 271 Warning Letters, 42 Community Protection Notices, five Fixed Penalty Notices, three Civil Injunctions, one Criminal Behaviour Order and one Closure Order were issued. These were for low level problems such as refuse and dog control, to serious issues like harassment and threatening behaviour.

6.4.7 Antisocial Behaviour across Lancashire between April and November 2015 has shown a reduction of 1.6%:



6.4.8 Nationally, the number of Antisocial Behaviour incidents recorded by the Police is demonstrating a continuing downward trend.

- 6.4.9 The Partnership continues to tackle Antisocial Behaviour through supporting multi-agency efforts to problem-solve and engage in Early Action work. A large part of this early intervention takes place through the use of Community Protection Warnings and Notices which have been extremely effective in tackling a wide range of Antisocial Behaviour issues. To illustrate this, of the 271 Warnings issued, only five led to prosecution indicating a 98% success rate in resolving Antisocial Behaviour using this tool. Of particular note is the fact that these warnings have also been effective in dealing with youth nuisance through issuing the warning to the parent of that young person. As this can have ramifications for a parent's tenancy, this is often a successful way to ensure that the behaviour of their child is tackled. For example, it has historically been difficult to deal with some Antisocial Behaviour issues such as football in the street as there was no relevant legislation. However, since the implementation of the Community Protection powers, these issues are far more successfully resolved.
- 6.4.10 In relation to the other tools and powers available under the new legislation, an example of a Civil Injunction undertaken in Blackpool was in the case of an ASBRAC perpetrator who was making threats to kill two of his victims, filming himself outside their addresses, and then posting the videos on social media. To tackle this, a Civil Injunction was secured from the County Court that found the perpetrator guilty and gave a suspended sentence with the power of arrest. This work is often undertaken in conjunction with Lancashire Constabulary and other partners and this level of multi-agency work is something which the Partnership continues to foster in order to effectively tackle Antisocial Behaviour.

6.5 Reducing Re-Offending

- 6.5.1 Monitoring reoffending rates is rather complicated and, in order to do so, the Ministry of Justice collates data over a number of years which is then made available to the Probation Services, Community Rehabilitation Companies and their partners to monitor performance.
- 6.5.2 The most recent proven reoffending statistics relate to the period from January to December 2013. The Blackpool reoffending statistics for both adult offenders and juveniles is 29.1% for this period. This represents a 2.1% decrease compared to the previous 12 month period. The statistics relate to 2704 offenders, which represents a decrease of 509 offenders from the previous 12 months. Of this group, 788 offenders reoffended, which is a decrease of 216. And finally, the number of reoffences has decreased by 437 to 2720. These statistics demonstrate a consistent reduction in reoffending locally.

6.6 Substance Misuse

- 6.6.1 Blackpool has poor life expectancy, with life expectancy for males the poorest in England at 74.3 years compared to 79.4 years nationally. Life expectancy for females is similarly poor at 80.1 years, compared with 83.1 years nationally (the third poorest after Manchester and Liverpool).
- 6.6.2 Substance and alcohol misuse is considered high within the town, with alcohol-related death being the second highest in England for males (cirrhosis being one of the major drivers of the life expectancy gap). Further estimates suggest that the prevalence of problematic heroin and/or crack cocaine use in Blackpool is 21.89 per 1,000 populations. Blackpool has the highest drug prevalence rate across the region, and is within the top ten nationally.
- 6.6.3 The percentage of opiate (heroin) clients who successfully completed treatment and did not represent within 6 months in 2015/16 Quarter 2 has slightly increased to 6.4%, but continues to be below the baseline of 7%. The decrease in achieving the baseline target can be attributed to a change in the way treatment is delivered. Prior to September 2014 clients in treatment were exited immediately after their clinical intervention which was often too soon, and meant that many clients relapsed. The new treatment system now includes a wider recovery offer meaning that clients remain in treatment for a longer period of time once the clinical intervention is completed. Early indications suggest that this work supports the clients to better maintain their recovery better, therefore reducing the number of relapses.
- 6.6.4 The non-opiate (cocaine/crack-cocaine/amphetamines) clients successfully completed in Quarter 2 of 2015/16 have reduced to 46.9% compared with 51.2% in Quarter 1. This percentage should be read with caution as the number of non-opiate clients in treatment is low, and therefore any small reduction in numbers shows a large percentage drop. Blackpool is still performing within the top Quartile range for comparator local authorities and is considerably higher than the national average of 38.5%.
- 6.6.5 The percentage of alcohol clients who have successfully completed treatment in 2015/16 in Quarter 2 has dropped from 44.6% compared to 41% in Quarter 1. This correlates with a decrease in the number of clients accessing alcohol treatment and work is currently ongoing with Horizon treatment system to improve numbers. A service review is due to commence this year and Public Health will also be updating the Needs Assessment for alcohol to establish the current level of need.

7.0 New Priorities

- 7.1 The annual Strategic Assessment to decide the priorities for 2016/17 has now been completed and the priorities were agreed at the Pan-Lancashire Strategic Assessment Stakeholder Conference in April 2015. These will be consulted upon in Blackpool in early 2016 as part of the development of the Community Safety Plan.
- 7.2 The priorities for 2016/17 are: Sexual Offences, Antisocial Behaviour, Domestic Abuse, Child Sexual Exploitation, and Violence Against The Person. Drug and Alcohol, Mental Health, Reoffending and Deprivation were also identified as ‘Causation Factors’ impacting on the priorities, and therefore the partnership will also continue to support the activity taking place to address these areas, particularly with regards to their impact on the priorities.
- 7.3 The Partnership will also continue to support the work taking place to support the implementation of the Counter Terrorism and Security Act 2015, particularly in relation to the Prevent strategy, in order to ensure that Blackpool can prevent adults and young people from becoming radicalised. Work will also continue to ensure that, in the unlikely event of a terrorist attack, Blackpool is as well prepared as possible to protect its citizen and infrastructure.
- 7.4 Similarly, the partnership will continue to work in partnership with Lancashire Constabulary and all other relevant agencies in order to address Serious Organised crime and reduce its impact on Blackpool communities. The areas targeted by this work will include drug dealing, child sexual exploitation and business crime.

Does the information submitted include any exempt information? No

8.0 List of Appendices:

8.1 None

9.0 Legal considerations:

9.1 None

10.0 Human Resources considerations:

10.1 None

11.0 Equality considerations:

11.1 None

12.0 Financial considerations:

12.1 None

13.0 Risk Management considerations:

13.1 None

14.0 Ethical considerations:

14.1 None

15.0 Internal/External Consultation undertaken:

15.1 None

16.0 Background papers:

16.1 Crime data provided, by the Lancashire Constabulary Analyst using Police CORA recorded crime. Reoffending data has been provided by the Lancashire and Cumbria Community Rehabilitation Company.

| | |
|--------------------------|--|
| Report to: | TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE |
| Relevant Officer: | Sharon Davis, Scrutiny Manager. |
| Date of Meeting | 21 January 2016 |

LICENSED HORSE DRAWN HACKNEY CARRIAGES SCRUTINY REVIEW FINAL REPORT

1.0 Purpose of the report:

- 1.1 The Committee to consider the Licensed Horse Drawn Hackney Carriages Scrutiny Review final report.

2.0 Recommendation(s):

- 2.1 To approve and forward the final report to the Executive.

3.0 Reasons for recommendation(s):

- 3.1 The report is presented to Tourism, Economy and Resources Scrutiny Committee in accordance with the Scrutiny Protocol.

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

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

- 3.3 Other alternative options to be considered:

Not applicable

4.0 Council Priority:

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

5.0 Background Information

- 5.1 The review topic was chosen following a referral from the Public Protection Sub-Committee regarding reviewing the Council’s policy on licensed horse drawn hackney carriages following an increase throughout 2014 in the number of complaints about the amount of horse droppings on the Promenade and about carriage drivers driving down the middle of the road and going through red lights. There had also been an increase in the number of queries concerning the welfare of the horses whilst on the Promenade. In addition, in October 2014 a serious incident took place where a horse was startled and bolted down the Promenade. The carriage in question collided with members of the public on the Promenade and a six year old boy had his collar bone broken as a result.
- 5.2 A previous scrutiny review of the licensed horse drawn hackney carriages service had been undertaken in 2007. Since then, the layout of the Promenade has changed significantly and, in light of the above mentioned increase in complaints, it was therefore considered appropriate for the issue to be considered in detail once more.
- 5.3 Following an initial meeting of the Panel to establish a Chairman and to agree the scope for the review, an ‘in a day’ review approach was utilised. This meant that the Panel only held one meeting to which all key officers and representatives of the service were invited. All evidence was considered before the Panel came to its conclusions and recommendations.
- 5.4 The final report attached as Appendix 9a details the Panel’s findings and recommendations.

Does the information submitted include any exempt information? No

List of Appendices:

Appendix 9a - Licensed Horse Drawn Hackney Carriages Scrutiny Review final report.

6.0 Legal considerations:

- 6.1 Contained within the body of the report.

7.0 Human Resources considerations:

- 7.1 Not applicable

8.0 Equalities considerations:

- 8.1 Not applicable

9.0 Financial considerations:

9.1 Contained within the body of the report.

10.0 Risk management considerations:

10.1 Contained within the body of the report.

11.0 Ethical considerations:

11.1 Not applicable.

12.0 Internal/ External Consultation undertaken:

12.1 Contained within the body of the report.

13.0 Background papers:

13.1 None

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Blackpool Council



LICENSED HORSE DRAWN HACKNEY CARRIAGES SCRUTINY REVIEW FINAL REPORT

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1.0 Foreword

- 1.1 The Tourism, Economy and Resources Scrutiny Committee initiated the review following a referral from the Public Protection Sub-Committee. The referral had been made following an increase in the number of complaints received throughout 2014 relating to the service and following a serious incident that had occurred in October 2014. A previous scrutiny review of the service had been undertaken in 2007, but the layout of the promenade had changed significantly since then. Therefore, it was thought appropriate for the issue to be considered in detail once more.
- 1.2 Following an initial meeting of the Panel to establish a Chairman for the review and to agree the scope for the review, an 'in a day' review approach was utilised. This meant that the Panel only held one meeting to which all key officers and representatives of the service were invited. All evidence was considered before the Panel came to its conclusions and recommendations. I feel that this approach worked well for this particular review.
- 1.3 As part of the review, the Panel invited contributions from the Head of Licensing Services, the Licensing and Health and Safety Manager, the Streetscene Manager and Highways and Traffic Management Services. Contributions were also invited from representatives of the licensed horse drawn hackney carriage trade, the RSPCA, Mr Fielding (Veterinary Surgeon), the Police and the current horse drawn carriage driving examiner.
- 1.4 I would like to thank everyone who contributed to the review and gave their time willingly. I freely acknowledge the help and assistance given to me by the other Councillors on the Panel and the officers from across Blackpool Council.

Councillor Hunter
Chairman, Licensed Horse Drawn Hackney Carriages Scrutiny Review Panel

2.0 Summary of Recommendations

| | Timescale |
|--|--|
| <p>Recommendation 1 A full health and safety risk assessment be undertaken considering Licensed Horse Drawn Hackney Carriage operations on the Promenade, which would specifically include the considerations of operations on a Friday evening.</p> | TBC |
| <p>Recommendation 2 The Head of Licensing Services to investigate that the insurance cover required of Licensed Horse Drawn Hackney Carriage Operators is suitable and fit for purpose and if it is found to not be fit for purpose the matter to be brought to the attention of the Tourism, Economy and Resources Scrutiny Committee for its consideration.</p> | Committee Members to be advised by 3 March 2016 if not suitable. |
| <p>Recommendation 3 The Head of Licensing Services to investigate establishing a more stringent and rigorous driving test for horse drawn carriage operators. The new test should include:</p> <ul style="list-style-type: none"> a) A theory test element b) Part of the test to be conducted off the public highway to examine drivers' control of the carriage and ability to perform manoeuvres, as well as testing on animal husbandry and attaching the dung catching device. c) An increased amount of test time on the promenade d) Following completion of the above elements of the new test, the Horse Drawn Carriage Operator should be given a 'provisional licence'. A full licence would then only be given following the completion of an appropriate number of supervised hours with an experienced Licensed Horse Drawn Hackney Carriage Operator. It was suggested that 100 hours may be considered appropriate. | Changes to be brought in by the revised horse drawn hackney carriage policy – see below for timescale |
| <p>Recommendation 4 A comprehensive review of the Licensed Horse Drawn Hackney Carriage Policy and Fare structure be undertaken by the Head of Licensing Service.</p> <ul style="list-style-type: none"> a) This review to be undertaken in conjunction with the Highways and Traffic Management Services and representatives of Licensed Horse Drawn Hackney Carriage Operators, in order to consider where it would be appropriate to prohibit U-turns on the promenade. | <p>Licensing Committee to consider the revised draft policy on 1 March 2016</p> <p>Executive to consider following full consultation on 18 July 2016</p> |
| <p>Recommendation 5 The Head of Licensing Services to investigate the cost and feasibility of ring-fencing part of the licence fee for clean-up operations, with a view to allocating appropriate resources to reduce horse waste on the promenade in busy periods.</p> | 31 March 2016 |

| | |
|---|--|
| <p>Recommendation 6 The Head of Licensing Services to investigate the possibility of having different, separate stands for horse drawn carriages and motorised licensed hackney carriage vehicles and dedicated change over areas away from the promenade.</p> | <p>30 June 2016</p> |
| <p>Recommendation 7 A dedicated Forum for Licensing Services and Licensed Horse Drawn Hackney Carriage Operators be established to meet three times per year. It was suggested those times be at the start, once during and after the main tourist season and that Licensing Services would administer that Forum.</p> | <p>First meeting to take place on or before 1 March 2016</p> |

3.0 Background Information

- 3.1 At the Scrutiny Committee on 9 July 2015, Members of the Tourism, Economy and Resources Scrutiny Committee agreed to establish an 'in a day' review of Licensed Horse Drawn Hackney Carriages in Blackpool.
- 3.2 The review topic was chosen following a referral from the Public Protection Sub-Committee requesting a review of the Council's policy on licensed horse drawn hackney carriages, following an increase in the number of complaints about the service throughout 2014. The complaints related to the amount of horse manure on the promenade, carriage drivers driving unsafely down the middle of the road and carriages driving through red lights. There had also been an increase in the number of queries concerning the welfare of the horses whilst on the Promenade. In addition, in October 2014 a serious incident had taken place that had involved a horse being startled and subsequently bolting down the promenade. The carriage in question collided with members of the public on the promenade and a six year old boy had his collar bone broken as a result.
- 3.3 A previous scrutiny review of the landau service had been undertaken in 2007. Since then, the layout of the Promenade has changed significantly and, in light of the above mentioned increase in complaints, it was therefore considered appropriate for the issue to be considered in detail once more.
- 3.4 The Scrutiny Review Panel comprised of Councillors Hunter (Chairman), Mrs Callow, Mrs Henderson, Hutton and O'Hara.
- 3.5 A large amount of preparatory work was undertaken to identify the following key areas for consideration in the review:
- Data relating to the frequency and types of complaints;
 - Information relating to the serious incident in October 2014;
 - Road safety concerns in light of the new promenade layout;
 - The welfare of horses in light of the new promenade layout;
 - The beneficial impact the service has upon tourism in Blackpool;
- 3.6 This review related to the following priorities of the Council:
- Expanding and Promoting our tourism, arts, heritage and cultural offer
 - Encouraging responsible entrepreneurship for the benefit of our communities

4.0 Methodology

4.1 The Panel adopted an ‘in a day’ approach for the review and held one meeting to consider all evidence and speak to witnesses. This meeting followed an initial scoping meeting. Details of the meetings are as follows:

| Date | Attendees | Purpose |
|-----------------|---|--|
| 25 August 2015 | Councillors Hunter (Chairman), Mrs Callow, Mrs Henderson MBE, Hutton and O’Hara. Chris Kelly, Senior Democratic Services Adviser | To elect a Chairman and agree the scope for the review. |
| 14 October 2015 | Councillors Hunter (Chairman), Mrs Callow, Hutton and O’Hara. Sharon Davies, Head of Licensing Services Mark Marshall, Licensing/Health and Safety Enforcement Manager Sean Powell, Senior Technician (Traffic Management) Jez Evans, Streetscene Manager Chris Kelly, Senior Democratic Services Adviser (All Blackpool Council) Alison Metcalfe, Landau Association Julie Brown, Cinderella Carriage Owner Carolyn Edwards, Landau driver Catherine Johnson, Landau driver | To consider information relating to complaints, the existing Licensed Horse Drawn Hackney Carriage Policy, Highways safety issues, information relating to clean-up operations and environmental impact of the Licensed Horse Drawn Hackney Carriage Service and to discuss those issues with officers and representatives from the Licensed Horse Drawn Hackney Carriage Service. |

5.0 Detailed Findings and Recommendations

5.1 Serious incident – 28 October 2014

- 5.1.1 Members considered a serious incident which had taken place on 28 October 2014. The details of the incident involved a couple and three young children commencing a journey in a carriage. The carriage driver was one of the more experienced drivers currently licensed. The horse at the time had been working on the Promenade for 14 years.
- 5.1.2 The carriage had been heading northbound by the Foxhall pub. The carriage driver indicated that traffic had been backed up and he was in the outside lane. As he passed a bus, the horse started to jump then accelerated along the road. It is thought that the horse had been 'spooked' by the hissing sounds of a buses' brakes. Despite the best efforts of the carriage operator, the horse became out of control galloping north in the middle of the road. The horse slowed down slightly by Chapel Street but not enough for the carriage operator to regain control. As they approached the rank outside Mr T's, the carriage operator attempted to slow the horse by gradually doing a U-turn. Unfortunately in doing this, the carriage hit the kerb and the carriage operator fell off.
- 5.1.3 The carriage continued on without the carriage operator and reports indicated that both the horse and carriage went onto the pavement in the area around the Sea-Life Centre, running into a family who were walking north. The mother was hit in the face and knocked onto the floor, a pram containing a baby was flipped over and their six year old son was knocked onto the floor at 90degrees to the shops. A wheel of the carriage ran over the young boy in the area of his upper chest causing a broken collar bone. The mother sustained cuts and severe bruising and the baby who had been strapped into the pram suffered only cosmetic injuries. The carriage continued along the promenade, followed by the carriage driver who had by then made chase in a taxi. The carriage finally came to a stop by the Kensington Hotel. The people in the carriage fortunately had no physical injuries, although it was a terrifying experience for them.
- 5.1.4 Members raised serious concerns over the incident and noted that it could have ended with a fatality. The Panel considered that a full health and safety risk assessment of horse drawn carriage operations on the promenade should be undertaken.
- 5.1.5 Members also considered the busiest times for traffic on the promenade and noted that horse drawn carriages were not restricted from plying for trade on Saturday evenings during the illuminations from 15 minutes before they were switched on until 15 minutes after they had been switched off. The Panel noted that over the course of the tourist season, there were a number of Friday evenings that would be expected to be as busy as Saturday evenings, such as events including the 'Switch On' and firework displays. It was therefore considered that the safety of operating carriages on those busy Friday evenings should be fully assessed.

Recommendation One

A full health and safety risk assessment be undertaken considering Licensed Horse Drawn Hackney Carriage operations on the Promenade, which would specifically include the considerations of operations on a Friday evening.

- 5.1.6 Members also discussed the position with regards to insurance and it was reported that Licensed Horse Drawn Hackney Carriage Operators, as a term of their licence, were required to have insurance. However, the Panel was advised that the circumstances for liability were defined by the Animals Act 1971 and that a carriage operator would only be responsible and therefore, insured for instances that were reasonably foreseeable. The Panel raised concerns that there could be a potential for an accident to occur that was not considered reasonably foreseeable, therefore the carriage operator's insurance would not cover liability for the incident.
- 5.1.7 The Panel considered that the issue needed to be explored further to ensure that carriage operator' insurance cover was suitably comprehensive.

Recommendation Two

The Head of Licensing Services to investigate that the insurance cover required of Licensed Horse Drawn Hackney Carriage Operators is suitable and fit for purpose and if it is found to not be fit for purpose the matter to be brought to the attention of the Tourism, Economy and Resources Scrutiny Committee for its consideration.

5.2 Standard of Driving

- 5.2.1 The Panel was advised that a number of complaints had been received regarding horse drawn carriages being driven through red traffic lights. It was noted that the criminal offence of going through a red light may only apply to motorised vehicles, however the practice of ignoring the signs could place passengers in the carriage or drivers of other vehicles on the road in danger. Details were provided to the Panel of carriage operators being observed driving through red lights by enforcement officers. Those carriage operators were subsequently dealt with by the Public Protection Sub-Committee. Representatives of the horse drawn carriage operators, whilst noting that it was more difficult for horse drawn carriages to stop as quickly as a motorised vehicle could for traffic lights, did agree that instances such as those detailed did occur and there was a requirement for some drivers to be better trained.
- 5.2.2 Further complaints had been received relating to carriages being driven down the centre of the road. It was noted that it was not an offence for the carriages to overtake and drive down the centre of the promenade, but that it became a problem when it was unsafe to do so. The Panel was provided with examples of complaints from members of the public and it was noted that this type of behaviour had also been observed by officers. At peak times when the promenade was busy with motorised vehicles, horse drawn carriages often performed overtaking manoeuvres that resulted in them driving down the centre of the road, rather than travelling at the same speed as the cars. It was

noted that issue had become more prevalent since the changes to the promenade resulted in the road becoming narrower than it once was. It was also considered by representatives of the horse drawn carriage operators that recently there were more parked cars along the promenade, with many belonging to traders, which exacerbated the situation. However, it was considered that there was still an issue with carriage operators not always being suitably experienced and not driving to an acceptable standard.

- 5.2.3 The Panel noted that Licensed Horse Drawn Hackney Carriage drivers were required to pass a driving test before being granted their licence. Members considered information that had been provided relating to the content of the current driving test.
- 5.2.4 The Panel considered that a more stringent driving test would help to improve the competency of Licensed Horse Drawn Hackney Carriage drivers. Members discussed with officers and representatives of the Licensed Horse Drawn Hackney Carriage service, potential new elements to the test, which they considered appropriate and would help to improve standards.

Recommendation Three

The Head of Licensing Services to investigate establishing a more stringent and rigorous driving test for horse drawn carriage operators. The new test should include:

- a) A theory test element**
- b) Part of the test to be conducted off the public highway to examine drivers' control of the carriage and ability to perform manoeuvres, as well as testing on animal husbandry and attaching the dung catching device.**
- c) An increased amount of test time on the promenade**
- d) Following completion of the above elements of the new test, the Horse Drawn Carriage Operator should be given a 'provisional licence'. A full licence would then only be given following the completion of an appropriate number of supervised hours with an experienced Licensed Horse Drawn Hackney Carriage Operator. It was suggested that 100 hours may be considered appropriate.**

- 5.2.5 The Panel was advised that Highways and Traffic Management Services shared Members' concerns regarding the potential for collisions in times of increased traffic on the promenade. It was also noted that Highways and Traffic Management did not specifically document complaints regarding Licenced Horse Drawn Hackney Carriages, but that officers within the department were aware of issues relating to carriage drivers driving through red lights, driving down the centre of the carriage way and finding it hard to distinguish between the highway / footpath in some places on the promenade.
- 5.2.6 It was explained to the Panel that a particular problem and cause of complaints relating to horse drawn hackney carriages, were instances of carriages performing U-turns on the promenade in busy traffic. It was considered that those types of incident had a particularly high potential risk of accident.
- 5.2.7 The Panel discussed the routes used by carriage operators and it was noted that, whilst the current policy enabled operators to pick up and drop off anywhere along the promenade, most operators had developed set routes from which they operated.

Members noted that those routes were often linked to the fare charged by the operators. Members considered that the current fare structure was complicated and potentially confusing for customers.

- 5.2.8 It was considered by the Panel that it would be appropriate for officers to undertake a comprehensive review of the Licensed Horse Drawn Hackney Carriage Policy and Fare structure. This review would include an examination of the routes used by carriage operators with a view to designing safer, fixed routes and pick up areas. The review would also investigate the locations where it was particularly dangerous to perform a U-turn, with a view to prohibiting U-turns on the promenade in those areas. It was considered that a revised policy would need to be suitably enforced.

Recommendation Four

A comprehensive review of the Licensed Horse Drawn Hackney Carriage Policy and Fare structure be undertaken by the Head of Licensing Service.

a) This review to be undertaken in conjunction with the Highways and Traffic Management Services and representatives of Licensed Horse Drawn Hackney Carriage Operators, in order to consider where it would be appropriate to prohibit U-turns on the promenade.

5.3 Horse Manure on the Promenade

- 5.3.1 The Panel noted that there had recently been an increase in enquires and complaints from both elected Members and members of the public in relation to the amount of horse manure left on the road. This could in part be explained by the fact that 2014 had seen an extended period of good weather and an increased number of visitors. This resulted in a higher number of horse drawn carriages operating on the promenade.
- 5.3.2 Members were informed that the dung catching devices were held in place by an elastic bungee fastener that allowed the device to move backwards along the shafts of the carriage and away from the rear of the horse. However, if not checked regularly or fitted properly, the device could end up too far away from the rear of the horse to be effective. It was considered that if carriage operators did not check the fasteners after each journey, the effectiveness of the device was reduced. It should be noted that the devices would never be 100% effective, even if they were fitted correctly and checked after every journey.
- 5.3.3 It was noted that officers had been monitoring the situation when possible, checking the carriages when stationary on the stands and reminding drivers of their responsibility to ensure that the dung catching devices were fixed in the correct position to catch the maximum amount of manure. The Panel considered that the competency of drivers in regards to attaching the nappy slings and the importance of doing so, should be covered on the revised driving test that the Panel had recommended be implemented.
- 5.3.4 Members were advised by the Streetscene Manager that in his opinion, there had been general improvements over the years in regards to the operators acting responsibly and cleaning the ranks as and when required and that carriages appeared to be carrying a hand shovel and bucket.

5.3.5 The Panel noted the service offered a daily collection of four designated horse manure drop off bins, which were located at the main 'ranks':

- South Promenade West Side opposite Sandcastle
- Central Promenade West Side opposite Central Pier
- Central Promenade East Side opposite Madame Tussauds
- Central Promenade East side opposite Sea Life Centre

The bins were serviced daily as part of routine litter bin servicing and no charges for collection or disposal of waste applied. It was reported that the facilities were well used by the operators.

5.3.6 Members were advised that the impact of horse drawn carriage operations on the street cleansing service was minimal in relation to specific operational cleaning. It was noted that the promenade carriageway was mechanically swept early every morning, with any loose horse fouling being removed as part of the daily cleaning routine. Any fouling present after that would likely remain on the promenade until the next routine morning cleanse. This had a detrimental impact on the cleansing standards and was difficult to overcome with traffic congestion and current financial resources resulting in it not being able to be removed more frequently.

5.3.7 The Panel was advised that the drainage from rain water gullies on Central Promenade discharged to Manchester Square pumping station and were released to the sea at high tide. There had not been any DNA readings of water quality from the Environment Agency since 2012 so it was difficult to assess the exact impact and formalise evidence since that date, however equine bacteria had been present at that last test. It was noted that donkeys also operated on the beaches, but that part of their licence to operate included for the removal of all donkey fouling daily from each individual 'pitch'. It was considered reasonable to assume that any equine pollution would affect sea water quality and would be discharged directly to the sea. The result would be to make compliance with the more stringent bathing water quality standards increasingly difficult.

5.3.8 Members also took into account that other horses used the promenade and nearby streets. It was noted that horses pulling small traps could frequently be seen on the Promenade. Those traps were often used to train potential horses to pull licensed carriages, or to deliver a new horse to a carriage that was already working (one horse should only work for a maximum of seven hours a day). The promenade was also used by other horses, for example Police horses. Neither the horses pulling traps nor the Police horses were licensed by the Authority therefore they were not required to wear a manure catching device. However, they would undoubtedly contribute to the horse manure problem.

5.3.9 The Panel considered a proposal to ring-fence part of the carriage operators' licence fee for clean-up operations, with a view to allocating appropriate resources to reduce horse waste on the promenade in busy periods. It was agreed that officers should first investigate the cost and feasibility of implementing this.

Recommendation Five

The Head of Licensing Services to investigate the cost and feasibility of ring-fencing part of the licence fee for clean-up operations, with a view to allocating appropriate resources to reduce horse waste on the promenade in busy periods.

- 5.3.10 The Panel questioned from which areas of the promenade most complaints regarding horse manure arose from and it was reported that the particularly problematic areas were around the Tower and by the Comedy Carpet, which were areas of raised highway.
- 5.3.11 Members were provided with further information relating to the queuing at rank. It was noted that traditionally, licensed horse drawn carriage operators had established a 'first turn' rule. The rule involved the carriage at the front of the rank taking the next customer and the carriage operator behind clearing any horse manure before left moving forward along the rank. The Panel was advised that since Cinderella carriages had been introduced, commercial practices had evolved as customers now had a choice between those or traditional landaus. This had been to the detriment of the rule being sufficiently applied and had resulted in there being an increase in the amount of manure left at the ranks. The issue could be exacerbated by horse drawn carriages also sharing ranks with motorised hackney carriages.
- 5.3.12 It was considered that certain ranks could also become overloaded at times. This not only increased the chances of horse manure being left on the road, it could also increase the potential for traffic issues as a result of the ranks being too full and carriages not being parked safely at the back of the rank. The Panel agreed that officers should investigate the possibility of having separate stands for horse drawn carriages and motorised licensed hackney carriage vehicles and for those horse drawn carriage stands to not be located in those areas that traditionally suffered problems with horse manure.
- 5.3.13 Members were also advised that there could frequently be problems with horse manure at times when the horses for the carriages were changed over. It was noted that the change overs were currently undertaken at almost any site along the promenade, which often included on pedestrianised areas. The Panel considered that an investigation should be undertaken by officers to try to identify if having a dedicated change over area, near to but not actually on the promenade, would be more appropriate and if so, where those change over areas would be best located.

Recommendation Six

The Head of Licensing Services to investigate the possibility of having different, separate stands for horse drawn carriages and motorised licensed hackney carriage vehicles and dedicated change over areas away from the promenade.

5.4 Animal Welfare

- 5.4.1 Members noted that over the last year a number of members of the public had contacted the Council with concerns about the welfare of the horses whilst they were on the Promenade. The issues raised had frequently covered access to water and shelter.

- 5.4.2 The Panel noted that the RSPCA had been contacted and it did not oppose the use of horse drawn carriages, however it strongly maintained that all horses used for this purpose should have their welfare ensured.
- 5.4.3 Members also considered a representation relating to horse welfare from a veterinary surgeon that had experience of working in Blackpool with horses used for licensed horse drawn hackney carriages. It was noted that he did not consider there to be any valid reason that the animals could not work safely and effectively in their present locations, provided that they were of an adequate type in terms of breed, physical condition and general health. He also considered that the provision of adequate water and, if required, foodstuffs during the work period must be assured for the animals. Under normal circumstances major provision of shelter during the work period would not be essential, but areas of temporary respite for rest periods should be present and appropriately sited.
- 5.4.4 It was considered by the Panel following discussions regarding animal welfare that the horses were well looked after and fed and watered appropriately. Representatives of the horse drawn carriage operators explained the steps they took to ensure the welfare of their animals and it was noted that the carriage operators had an interest in ensuring the welfare of the animals as their livelihood depended on it. It was also noted that the existing policy required that no horse should be used in connection with licensed vehicles unless within the preceding twelve months, a veterinary surgeon had examined the horse and issued a certificate of fitness in a form approved by the Council.
- 5.4.5 Arising from the Panel's discussions with representatives of the licensed horse drawn hackney operators, it became apparent that there was a need to resolve a maintenance issue with the water tap for horses at South Shore. Resolving this would help to ensure the animals had adequate supply to a drink.

5.5 Improved communication

- 5.5.1 It was considered by the Panel and by representatives of the licensed horse drawn hackney carriage trade that problems and complaints could be resolved more easily in future by increasing and improving the level of dialogue between representatives of the trade and the licensing authority. The Panel agreed that a dedicated forum meeting at timely intervals throughout the main tourism season should be established in order to achieve this.

Recommendation Seven

A dedicated Forum for Licensing Services and Licensed Horse Drawn Hackney Carriage Operators be established to meet three times per year. It was suggested those times be at the start, once during and after the main tourist season and that Licensing Services would administer that Forum.

6.0 Financial and Legal Considerations

6.1 Financial

6.1.1 There are no financial implications.

6.2 Legal

6.2.1 Implementing recommendations 2, 3 and 4 would require amendments to the horse drawn hackney carriage policy. Any changes to this policy would require consultation with the trade.

6.2.2 Restricting carriages on Friday evenings (recommendation 1) and preventing U turns on the promenade (recommendation 4) could only be achieved through appropriate road traffic orders.

6.2.3 The legality of creating separate mechanised and horse drawn ranks would need to be explored.

Licensed Horse Drawn Hackney Carriages Scrutiny Action Plan

| Recommendation | Cabinet Member's Comments | Rec Accepted by Executive? | Target Date for Action | Lead Officer | Committee Update | Notes |
|---|---------------------------|----------------------------|------------------------|--------------|------------------|-------|
| <p>Recommendation One</p> <p>A full health and safety risk assessment be undertaken considering Licensed Horse Drawn Hackney Carriage operations on the Promenade, which would specifically include the considerations of operations on a Friday evening.</p> | | | | | | |
| <p>Recommendation Two</p> <p>The Head of Licensing Services to investigate that the insurance cover required of Licensed Horse Drawn Hackney Carriage Operators is suitable and fit for purpose and if it is found to not be fit for purpose the matter to be brought to the attention of the Tourism, Economy and Resources Scrutiny Committee for its consideration.</p> | | | | | | |

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| <p>Recommendation Three</p> <p>The Head of Licensing Services to investigate establishing a more stringent and rigorous driving test for horse drawn carriage operators. The new test should include:</p> <ul style="list-style-type: none">a) A theory test elementb) Part of the test to be conducted off the public highway to examine drivers' control of the carriage and ability to perform manoeuvres, as well as testing on animal husbandry and attaching the dung catching device.c) An increased amount of test time on the promenaded) Following completion of the above elements of the new test, the Horse Drawn Carriage Operator should be given a 'provisional licence'. A full licence would then only be given following the completion of an appropriate number of supervised hours with an experienced Licensed Horse Drawn Hackney Carriage Operator. It was suggested that 100 hours may be considered appropriate. | | | | | | |
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| <p>Recommendation Four</p> <p>A comprehensive review of the Licensed Horse Drawn Hackney Carriage Policy and Fare structure be undertaken by the Head of Licensing Service.</p> <p>a) This review to be undertaken with the Highways Service and representatives of Licensed Horse Drawn Hackney Carriage Operators, in order to consider where it would be appropriate to prohibit U-turns on the promenade.</p> | | | | | | |
| <p>Recommendation Five</p> <p>The Head of Licensing Services to investigate the cost and feasibility of ring-fencing part of the licence fee for clean-up operations during busy periods, with a view to allocating appropriate resources to reduce horse waste on the promenade in busy periods.</p> | | | | | | |

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| <p>Recommendation Six</p> <p>The Head of Licensing Services to investigate the possibility of having different, separate stands for horse drawn carriages and motorised licensed hackney carriage vehicles and dedicated change over areas.</p> | | | | | | |
| <p>Recommendation Seven</p> <p>A dedicated Forum for Licensing Services and Licensed Horse Drawn Hackney Carriage Operators be established to meet three times per year. It was suggested those times be at the start, once during and after the main tourist season and that Licensing Services would administer that Forum.</p> | | | | | | |

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| Report to: | TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE |
| Relevant Officer: | Sharon Davis, Scrutiny Manager. |
| Date of Meeting | 21 January 2016 |

SCRUTINY WORKPLAN

1.0 Purpose of the report:

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

2.0 Recommendation(s):

- 2.1 To approve the Committee Workplan, taking into account any suggestions for amendment or addition.

3.0 Reasons for recommendation(s):

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

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

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

- 3.3 Other alternative options to be considered:

None.

4.0 Council Priority:

- 4.1 N/A

5.0 Background Information

5.1 **Scrutiny Workplan**

- 5.1.1 The Scrutiny Committee Workplan is attached at Appendix 10a. The Workplan is a flexible document that sets out the work that the Committee will undertake over the course of the year.
- 5.1.2 Committee Members are invited, either now or in the future, to suggest topics that might be suitable for scrutiny in order that they be added to the Workplan.

5.2 **Monitoring Implementation of Recommendations**

- 5.2.1 The table attached at Appendix 10b details the recommendations that have been made by the Tourism, Economy and Resources Scrutiny Committee and an update for Members as to the implementation of those recommendations.
- 5.2.2 The Committee is recommended to monitor its recommendations over the course of the year.

5.3 **Scrutiny Review Checklist**

- 5.3.1 The Scrutiny Review Checklist is attached at Appendix 10c. The checklist forms part of the mandatory scrutiny procedure for establishing review panels and must therefore be completed and submitted for consideration by the Committee, prior to a topic being approved for scrutiny.
- 5.3.2 The Committee is recommended to place an emphasis on the priorities and performance of the Council when considering requests for scrutiny reviews.

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 10a – Tourism, Economy and Resources Scrutiny Committee Workplan
Appendix 10b – Monitoring Committee Recommendations table
Appendix 10c - Scrutiny Review Checklist

6.0 **Legal considerations:**

- 6.1 None.

7.0 **Human Resources considerations:**

- 7.1 None.

8.0 Equalities considerations:

8.1 None.

9.0 Financial considerations:

9.1 None.

10.0 Risk management considerations:

10.1 None.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 None.

13.0 Background papers:

13.1 None.

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| TOURISM, ECONOMY AND RESOURCES SCRUTINY COMMITTEE WORKPLAN 2015/2016 | |
|---|--|
| 15 th October 2015 | RESOURCES - Financial Reporting – Month 4 (Month 3 if required) Health and Safety Annual Report HOUSING - Transience Projects TOURISM - Car Parking Scrutiny Workplan |
| 19 th November 2015 | RESOURCES - Financial Reporting – Month 5 - Treasury Management half-yearly report TOURISM –Tourism Update report CSP –Counter Terrorism OTHER –Employment and Self-Employment services Scrutiny Workplan |
| 21 st January 2016 | Council Plan – Performance Monitoring - Economy RESOURCES - Financial Reporting – Month 8 CSP – Q3 Performance of the Blackpool Community Safety Partnership and Partnership Priorities Scrutiny Workplan |
| 31 st March 2016 | RESOURCES - Financial Reporting – Month 10 MUNICIPAL ASSETS - Flood Risk Management and Drainage Annual Report Bathing Water Quality Annual Report BUSINESS – Performance of the Economic Development Company TOURISM – Tourism Update report Scrutiny Workplan |
| 19 th May 2016 | Council Plan – Performance Monitoring - Economy CSP – Q4 Performance of the Blackpool Community Safety Partnership. Scrutiny Workplan |

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MONITORING THE IMPLEMENTATION OF SCRUTINY RECOMMENDATIONS

| DATE OF REC | RECOMMENDATION | TARGET DATE | RESPONSIBLE OFFICER | UPDATE | RAG RATING |
|-------------|--|----------------|---------------------|---|------------|
| 9.07.15 | To establish a scrutiny review panel to consider Licensed Horse Drawn Carriages on the promenade. | October 2015 | Chris Kelly | 'In a day' Scrutiny review held on 14 th October 2015. | Green |
| 10.09.15 | With regards to the Annual Customer Feedback report, it was recommended that further work be undertaken with departments to encourage all services to follow the Council's complaints procedure and improve their compliant handling, particularly across those services which have changed due to restructures or where officers designated to deal with customer feedback have left the authority. | September 2016 | Ruth Henshaw | To be incorporated within the 2015/2016 Annual Customer Feedback report | Amber |
| | With regards to the Annual Customer Feedback report, it was recommended that further work needed to be done to encourage services to capture and act upon learning from complaints where appropriate so that services could be improved as a result. | September 2016 | Ruth Henshaw | To be incorporated within the 2015/2016 Annual Customer Feedback report | Amber |

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SCRUTINY SELECTION CHECKLIST

Title of proposed Scrutiny:

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

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

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

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

Please give any further details on the proposed review:

Completed by:

Date: