

Public Document Pack

Blackpool Council

27 January 2023

To: Councillors Brookes, Campbell, Farrell, Hobson, Hugo, Smith, Taylor and L Williams

The above members are requested to attend the:

EXECUTIVE

Monday, 6 February 2023 at 6.00 pm
in Committee Room A, Town Hall, Blackpool

A G E N D A

1 DECLARATIONS OF INTEREST

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

(1) the type of interest concerned either a

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

and

(2) the nature of the interest concerned

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

2 SHORT TERM LETTINGS SCRUTINY REVIEW FINAL REPORT (Pages 1 - 18)

To consider the Short Term Lettings Scrutiny Review Final Report.

3 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 9 2022/23 AND MEDIUM TERM FINANCIAL PLAN 2023/24 - 2026/27 (Pages 19 - 24)

To report the level of spending and exposure against the Council's Revenue budgets and reserves and balances for the first 9 months to 31 December 2022.

4 PROPOSED RENT REVIEW 2023/24 (Pages 25 - 40)

To consider recommending to the Council the Housing Revenue Account budget including the level of rents and service charges to be charged in connection with Housing Revenue Account dwellings during 2023/24.

The report once approved will be part of the Council's new approved budget.

5 GENERAL FUND REVENUE BUDGET, COUNCIL TAX AND DEDICATED SCHOOLS GRANT FOR 2023/24 (Pages 41 - 188)

To recommend to Council the overall level of net expenditure to be included in the General Fund Revenue Budget for 2023/24, to identify a budget savings plan that will ensure a balanced budget in-year incorporating an agreed level of Council Tax, to outline the proposals for the use of the Dedicated Schools Grant and the allocation of schools funding for 2023/24.

The report once approved will be part of the Council's new approved budget.

6 CAPITAL STRATEGY 2023/24 TO 2025/26 (Pages 189 - 212)

To recommend to the Council the Capital Strategy for 2023/24 to 2024/25 and its complimentary document the Property Investment Strategy for 2023/24.

The report once approved will be part of the Council's new approved budget.

7 CAPITAL PROGRAMME 2023/24, 2024/25 AND 2025/26 (Pages 213 - 238)

To consider and recommend to Council the 2023/24, 2024/25 and 2025/26 Capital Programme.

The report once approved will be part of the Council's new approved budget.

8 TREASURY MANAGEMENT STRATEGY 2023/24 (Pages 239 - 272)

To consider and recommend to Council the Treasury Management Strategy 2023/24

The report once approved will be part of the Council's new approved budget.

9 TOWN CENTRE ACTION PLAN (Pages 273 - 308)

To present the Town Centre Action Plan, arising out of the refreshed Town Centre Strategy (2022) for approval prior to its implementation over the next five years.

10 ELECTRIC VEHICLE CHARGING STRATEGY

(Pages 309 - 384)

To present the Council's Electric Vehicle Charging Strategy 2023-2027 for approval.

Once approved this strategy will form part of the Executive Policy Framework

Venue information:

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

Other information:

For queries regarding this agenda please contact Lennox Beattie, Executive and Regulatory Manager, Tel: (01253) 477157, e-mail lennox.beattie@blackpool.gov.uk

Copies of agendas and minutes of Council and committee meetings are available on the Council's website at www.blackpool.gov.uk.

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Report to:	EXECUTIVE
Relevant Officer:	Sharon Davis, Scrutiny Manager
Relevant Cabinet Member:	Lynn Williams, Leader of the Council
Date of Meeting:	6 February 2023

SHORT TERM LETTINGS SCRUTINY REVIEW FINAL REPORT

1.0 Purpose of the report:

1.1 To consider the Short Term Lettings Scrutiny Review Final Report.

2.0 Recommendation(s):

2.1 To consider the report and offer a response to the recommendations contained within the Action Plan, forwarding the recommendations to the relevant officers for consideration and implementation.

3.0 Reasons for recommendation(s):

3.1 The recommendations contained within the final report seek to deliver improvements to the work to address unregulated short term lettings in Blackpool.

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

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

4.0 Other alternative options to be considered:

4.1 The Executive must consider the recommendations outlined in the Scrutiny Review but may accept them, reject them or vary them.

5.0 Council priority:

5.1 The relevant Council priority is "Communities: Creating stronger communities and increasing resilience".

6.0 Background information

- 6.1 At the Tourism, Economy and Communities Scrutiny Committee on 6 October 2021 it was agreed that members would undertake a review of temporary holiday accommodation, known as short term lets, following discussion on the scale and scope of these types of accommodation in Blackpool. In recent years Blackpool has seen a significant rise in the number of this form of holiday accommodation and it was agreed a review would be undertaken to look into their impact on communities and the tourist industry within the town.
- 6.2 The Panel met twice with meetings in July and September 2022 to gather evidence and make recommendations.
- 6.3 Members met with Council Officers and the Leader of the Council at these meetings to discuss the issues arising from short term holiday accommodation.
- 6.4 The final report details the findings and recommendations of the review and is attached at Appendix 2(a) to the Executive report.
- 6.5 In accordance with the Overview and Scrutiny / Cabinet Member Relations Protocol, the final report has been considered by the Tourism, Economy and Communities Scrutiny Committee on 23 November 2022, which approved the report for consideration by the Executive. Councillor Lynn Williams, Leader of the Council, has provided their comments on the recommendations contained within the report.
- 6.7 The current Vice - Chairman of the Tourism, Economy and Communities Scrutiny Committee, Councillor Fred Jackson, who was also the lead Councillor for this review, has been invited to the Executive meeting to make representations on behalf of the Committee.
- 6.8 Does the information submitted include any exempt information? No

7.0 List of Appendices:

- 7.1 Appendix 2(a) – Short Term Lettings Scrutiny Review Final Report

8.0 Financial considerations:

- 8.1 Contained within Appendix 2(a) of the report.

9.0 Legal considerations:

- 9.1 Contained within Appendix 2(a) to the Executive report.

10.0 Risk management considerations:

10.1 Contained within Appendix 2(a) to the Executive report.

11.0 Equalities considerations:

11.1 Not applicable.

12.0 Sustainability, climate change and environmental considerations:

12.1 Not applicable.

13.0 Internal/external consultation undertaken:

13.1 Contained within Appendix 2(a) to the Executive report.

14.0 Background papers:

14.1 Minutes of the 23 November 2022 meeting of the Tourism, Economy and Communities Scrutiny Committee.

15.0 Key decision information:

15.1 Is this a key decision? No

15.2 If so, Forward Plan reference number:

15.3 If a key decision, is the decision required in less than five days? No

15.4 If **yes**, please describe the reason for urgency:

16.0 Call-in information:

16.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

16.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

17.0 Scrutiny Committee Chairman (where appropriate):

Date informed: N/A

Date approved: N/A

18.0 Declarations of interest (if applicable):

18.1

19.0 Summary of Discussion:

19.1

20.0 Executive decision:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Executive Members in attendance:

25.1

26.0 Call-in:

26.1

27.0 Notes:

27.1

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Short Term Lettings Scrutiny Review Final Report

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1.0 Foreword

- 1.1 The issue of Short Term Lettings is one that has grown in Blackpool in recent years and created significant concern for local people and businesses. As a scrutiny panel we have sought to understand the scale and scope of the issue within Blackpool and gain an understanding of the impact of short term lettings on our residents.
- 1.2 We have met with officers to consider the Council's approach to addressing the issues and the powers available to control the spread of short term letting. From these discussions we have developed our recommendations, which we hope will further the work already underway at the Council and help address the issues created by short term lettings in Blackpool.
- 1.3 I would like to extend mine and the review panel's thanks to all those who have taken part in the review process, including Mrs Nicola Rigby, Planning Enforcement Manager and Mr Tim Coglan, Head of Public Protection. Their input into the work of the review has helped us gain invaluable insight into the issues and the impact of short term lettings.
- 1.4 I also want to thank my fellow scrutiny members for giving their time to undertake the review, their input into the discussions and their positive attitude throughout.

Councillor Fred Jackson
Chairman, Short-Term Lettings Scrutiny Review Panel
October 2022



2.0 Summary of Recommendations

	Timescale
Recommendation 1 That the review panel endorses the use of Planning Enforcement Notices to address the issue of short-term lettings being operated as holiday accommodation in residential areas without the appropriate planning permission.	To report back to Committee on progress in September/October 2023
Recommendation 2 That the Council explore the maximum use of its available powers to address the issue of Short Term Lettings in Blackpool	To report back to Committee on progress in September/October 2023
Recommendation 3 That the Review Panel recommends that additional resources be identified if possible to address the issue of short term lettings, recognising the high number of lettings in Blackpool and the growing number to ensure that enforcement notices could be issued when required.	To report back to Committee on progress in September/October 2023

3.0 Background Information

- 3.1 At the Tourism, Economy and Communities Scrutiny Committee on 6 October 2021 it was agreed that members would undertake a review of temporary holiday accommodation, known as short term lets, following discussion on the scale and scope of these types of accommodation in Blackpool. In recent years Blackpool has seen a significant rise in the number of this form of holiday accommodation and it was agreed a review would be undertaken to look into their impact on communities and the tourist industry within the town.
- 3.2 The Scrutiny Review Panel comprised of Councillors Paul Galley, Adrian Hutton, Fred Jackson, Martin Mitchell, Gerard Walsh and Paul Wilshaw.
- 3.3 Councillor Fred Jackson was elected Chair of the review panel at its first meeting on 4 July 2022.
- 3.4 A large amount of preparatory work was undertaken to identify the following key areas for consideration in the review:
- Number of short term holiday lets in Blackpool
 - How short term holiday lets had impacted on traditional accommodation
 - Where were short term holiday lets located? If they were in residential areas how had this impacted on communities
 - What powers the Council had when dealing with short term holiday accommodation
- 3.5 The review had originally been titled “Temporary Holiday Accommodation”, however following input from officers it was decided to rename the review panel to Short term Lettings, in order to align with the terminology used to refer to this form of let used by the Council.
- 3.6 This review related to the following priorities of the Council:
- The economy: Maximising growth and opportunity across Blackpool
 - Communities: Creating stronger communities and increasing resilience

4.0 Methodology

- 4.1 The Panel met twice with meetings in July and September 2022 to gather evidence and make recommendations.
- 4.2 Members met with Council Officers and the Leader of the Council at these meetings to discuss the issues arising from short term holiday accommodation.
- 4.3 Details of the meetings are as follows:

Date	Attendees	Purpose
4 July 2022	Councillors Jackson, Galley, Hutton, Mitchell, Walsh Nicola Rigby, Planning Enforcement Manager John Greenbank, Democratic Governance Senior Adviser	To consider a briefing outlining the scope of short term lets in Blackpool and the issues that have arisen from them.
20 September 2022	Councillors Jackson, Galley, Walsh, Wilshaw Councillor Lynn Williams, Leader of the Council Tim Coglan, Head of Public Protection Nicola Rigby, Planning Enforcement Manager John Greenbank, Democratic Governance Senior Adviser	To discuss the actions being undertaken by the Council to address the issues arising from short term lets in Blackpool and consider the final recommendations for the review.

5.0 Detailed Findings and Recommendations

5.1 Short Term Lettings in Blackpool

- 5.1.1 The review panel heard that as at 20 September 2022 there were 369 short term lettings known to the Council with Blackpool. Of these only a few had the correct planning permission in place to operate as short term lets / holiday accommodation. The majority of these were also found outside of the designated Main Holiday Accommodation Areas and actually located within residential communities. The 'part time' nature of short term lettings meant that the number of lets could fluctuate and the lack of a requirement to register a property as a short term let mean that the Council could not determine the exact number and relied on intelligence such as reports from partners or complaints from residents to identify properties being used as short term lettings.
- 5.1.2 Landlords for these lettings were often absentee, based outside of Blackpool with little connection to the town.
- 5.1.3 The Council had recorded a number issues associated with short term lettings, such as:
- Noise disturbances in residential areas
 - Anti-Social Behaviour, arising from holiday makers in residential areas
 - Lack of fire safety precautions
 - Uncollected waste
 - Incorrect tax classification, as residential property, resulting in accommodation not paying the correct Business Rate or Council tax.
 - Accommodation being incorrectly insured / mortgaged for holiday usage.
- 5.1.4 Further to this there was no regulatory frame work for how short term lettings should be operated. The lack of fire precautions is of grave concern to Lancashire Fire and Rescue colleagues.
- 5.1.5 These issues were reflected nationally with many local authorities considering how to address them. The Council had also prepared a response to a Government call for evidence on the issue of short term lettings, which had been submitted in September 2022. Although it was expected that Government guidance could be produced on how local authorities should approach short term lettings, at the time of the review none had been published. This had meant that the Council had to develop a response from its existing powers.
- 5.1.6 Elsewhere in the UK, Edinburgh City Council had sought to introduce regulation of temporary lets and the Scottish Government had been considering legislation to regulate them in Scotland.
- 5.1.7 Officers outlined that the Council had been trailing an approach for addressing short term lettings through the use of Planning Enforcement Notices (PEN). A property in Blackpool in a residential area, operating as a let without planning permission that had

- been the subject of numerous local complaints had been identified and served with a PEN requiring it to cease operation.
- 5.1.8 Officers noted that this could be appealed to the Planning Inspectorate and that it risked being upheld by them. However the Council was confident that due to the evidence gathered to support the use of PENs against this form of letting that any appeal would fail. If this was the case it would confirm that this approach was correct in dealing with short term lettings operating without planning permission in Blackpool.
- 5.1.9 The review panel recognised that this would be an effective approach to addressing the issues connected with short term lettings and expressed support for the use of PENs against them where appropriate.
- 5.1.10 Further use of the Council's powers was also explored by the review panel. With it being noted that other powers in relation to waste collection where by enforcement notices could be issued for using domestic waste collection for properties operating commercially. Commercial waste collection was a paid for service operated on the Council's behalf by Envaco. This would further support a reduction in domestic waste bins filling with commercial waste at short-term lets. It was therefore recommended that the Council explore the maximum use of its powers to address short term lettings.

Recommendation One

That the review panel endorses the use of Planning Enforcement Notices to address the issue of short-term lettings being operated as holiday accommodation in residential areas without the appropriate planning permission.

Recommendation Two

That the Council explore the maximum use of its available powers to address the issue of Short Term Lettings in Blackpool.

5.2 Funding and Resources

- 5.2.1 The scale and scope of short term lettings and the challenge they posed was recognised by the review panel. At its July meeting the Council had identified 186 lettings, this had risen to 369 by the September review panel meeting. Although the planned use of Planning Enforcement Notices would hopefully address this increase, it was recognised that the cost of this work would have to be met from existing resources.
- 5.2.2 While noting the limited resources and pressure from other service demands the review panel asked that the Council consider the identification of additional resources to address this issue recognising the significant level of work that will be needed to undertake the necessary work.

Recommendation Three

That the Review Panel recommends that additional resources be identified if possible to address the issue of short term lettings, recognising the high number of lettings in Blackpool and the growing number to ensure that enforcement notices could be issued when required.

6.0 Financial and Legal Considerations

6.1 Financial

6.1.1 The report notes that the cost of the work required to implement these proposals would have to be met from existing resources. However, it also suggests the Council consider the identification of additional resources to address this issue, recognising the significant level of work that will be needed to undertake the necessary work. Any such additional resources would need to be identified from within the wider Public Protection team and the associated costs met from within the Public Protection budget.

6.2 Legal

6.2.1 The report outlines the actions being undertaken by enforcement in respect of Short term Lets. It is noted that use of the Council's powers undertaken by enforcement is done so with the support of the Legal Services team.

Short Term Lettings 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>That the review panel endorses the use of Planning Enforcement Notices to address the issue of short-term lettings being operated as holiday accommodation in residential areas without the appropriate planning permission.</p>	<p>Accepted – The issue of short term lets in Blackpool’s residential areas is a significant problem and the use of PENs is an important tool addressing this.</p>					
<p>Recommendation Two</p> <p>That the Council explore the maximum use of its available powers to address the issue of Short Term Lettings in Blackpool.</p>	<p>Accepted – the Council is already exploring a number of methods for addressing the issue of Short Term Lettings and will continue to look at using the maximum powers available.</p>					

<p>Recommendation Three</p> <p>That the Review Panel recommends that additional resources be identified if possible to address the issue of short term lettings, recognising the high number of lettings in Blackpool and the growing number to ensure that enforcement notices could be issued when required.</p>	<p>Accepted – The Council is always looking to maximise the resources available to address, however as noted in the report this would have to be from within existing budgets.</p>					
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Report to:	EXECUTIVE
Relevant Officer:	Steve Thompson, Director of Resources
Relevant Cabinet Member:	Councillor Lynn Williams, Leader of the Council
Date of Meeting:	6 February 2023

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 9 2022/23 AND MEDIUM TERM FINANCIAL PLAN 2023/24 – 2026/27

1.0 Purpose of the report:

1.1 To report the level of spending and exposure against the Council’s Revenue budgets and reserves and balances for the first 9 months to 31 December 2022. The report also includes an update on the Medium Term Financial Plan 2023/24 – 2026/27.

2.0 Recommendation(s):

2.1 To note the report.

2.2 To require the respective directors and Director of Resources to continue to closely monitor and manage service financial and operational performances, specifically Children’s Services, Adult Services, Growth and Prosperity and Community and Environmental Services.

2.3 To prompt the Scrutiny Leadership Board to continue to independently review the financial and operational performances of the services listed in 2.2.

2.4 To continue to lobby central government (Department for Levelling Up, Housing and Communities, Department for Health and Social Care and Department for Education in particular) along with local authority peers and networks and the Local Government Association for the funding necessary to cope with the burdens and demands presenting as a result of exceptional inflationary pressures and demographic demands upon statutory services.

2.5 To continue to work towards target working balances of £6m by 31 March 2024 rising to £8m by 31 March 2025.

3.0 Reasons for recommendation(s):

- 3.1 To ensure financial performance against the Council’s Revenue Budget and its reserves and balances is kept under timely review by members.

The Council’s Revenue Budget for 2022/23 set a target level of General Fund working balances of around £6m. However, given the current economic climate it is recommended that this is increased to £8.0m from 2023/24 as part of the setting by the Council of the Revenue Budget for 2023/24 as this would represent of 5% of the net requirement.

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

- 3.3 Is the recommendation in accordance with the Council’s approved budget? Yes

- 4.0 Other alternative options to be considered:

None.

5.0 Council Priority:

- 5.1 The relevant Council Priority is: “The economy: Maximising growth and opportunity across Blackpool”.

6.0 Background Information

- 6.1 The Monthly Financial monitoring including the Revenue Summary and individual service budget reports have been published and distributed to members as a supplement to the Executive agenda.

- 6.2 Does the information submitted include any exempt information? No

7.0 List of Appendices:

Report
Appendix 1 - Revenue Summary
Appendix 2a - Chief Executive
Appendix 2b - Governance and Partnership Services
Appendices 2b/c - Ward Budgets
Appendix 2d - Resources
Appendix 2e – Communications and Regeneration

Appendix 2f - Strategic Leisure Assets
Appendix 2g – Growth and Prosperity
Appendix 2h - Community and Environmental Services
Appendix 2i - Adult Services
Appendix 2j - Children’s Services
Appendix 2k - Public Health
Appendix 2l - Budgets Outside the Cash Limit
Appendix 2m – Wholly-owned companies
Appendix 3 – Budget Savings performance
Appendix 4 - Capital Monitoring
Appendix 5 - Cash Flow Summary
Appendix 6 - General Fund Balance Sheet Summary

All published and distributed to members as a supplement to the Executive agenda.

8.0 Financial considerations:

8.1 See reports and appendices published and distributed to members as a supplement to the Executive agenda.

9.0 Legal considerations:

9.1 None.

10.0 Risk management considerations:

10.1 Impact of financial performance against approved Revenue budgets and upon Council reserves and balances.

11.0 Equalities considerations:

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

12.0 Sustainability, climate change and environmental considerations:

12.1 None directly from this report.

13.0 Internal/ External Consultation undertaken:

13.1 None.

14.0 Background papers:

14.1 None.

15.0 Key decision information:

15.1 Is this a key decision? No

15.2 If so, Forward Plan reference number:

15.3 If a key decision, is the decision required in less than five days? N/A

15.4 If **yes**, please describe the reason for urgency:

16.0 Call-in information:

16.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

16.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

17.0 Scrutiny Committee Chairman (where appropriate):

Date informed:

Date approved:

18.0 Declarations of interest (if applicable):

18.1

19.0 Summary of Discussion:

19.1

20.0 Executive decision:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Executive Members present:

25.1

26.0 Call-in:

26.1

27.0 Notes:

27.1

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Report to:	EXECUTIVE
Relevant Officers:	Antony Lockley, Director of Strategy and Assistant Chief Executive, and Steve Thompson, Director of Resources
Relevant Cabinet Member:	Councillor Ivan Taylor, Deputy Leader of the Council and Cabinet Member for Partnerships and Performance
Date of Meeting:	6 February 2023

PROPOSED RENT REVIEW 2023/24

1.0 Purpose of the report:

- 1.1 To consider recommending to the Council the level of rents and service charges to be charged in connection with Housing Revenue Account dwellings during 2023/24.

2.0 Recommendation(s):

To recommend to the Council:

- 2.1 That the 2023/24 Housing Revenue Account budget as set out in Appendix 4a is approved.
- 2.2 That rents for all Housing Revenue account properties are increased by 5% in 2023/24.
- 2.3 That the minimum level of Housing Revenue Account balances remain protected at £1 million, as previously agreed.
- 2.4 That Housing Revenue Account service charges (as detailed in Appendix 4b) and that other General Fund service charges (as detailed in Appendix 4c) are charged as outlined.

3.0 Reasons for recommendation(s):

- 3.1 To ensure that rent levels are appropriate and the Housing Revenue Account is financially secure as the Council Homes Investment Plan is delivered over the next few years. The proposed budget for 2023/24 will ensure the necessary investment to maintain and grow the Council's stock can continue, alongside minimising any negative financial impact on tenants.

Retaining the previously agreed minimum reserves level of £1 million ensures that prudent balances are maintained in the Housing Revenue Account.

- 3.2 Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No
- 3.3 Is the recommendation in accordance with the Council’s approved budget? Not applicable - the report once approved will be part of the Council’s new approved budget

4.0 Other alternative options to be considered:

4.1 Rents could be set at a lower level but this would jeopardise the future viability of the Housing Revenue Account. A 5% increase enables the necessary investment in our existing council housing stock and investment in new Council homes.

5.0 Council priority:

5.1 The relevant Council priority is: “Communities: Creating stronger communities and increasing resilience”.

6.0 Background information

6.1 Introduction

As part of the preparation of the draft 2023/2024 Housing Revenue Account (HRA) Budget, Members are asked to consider the level of rents and service charges to be set in connection with Council Housing dwellings during the next financial year.

Attached at Appendix 4a is the draft Budget for the Housing Revenue Account for the year 2023/24.

6.2 National Social Housing Rent Policy

Since 2001, social rents have been set with reference to a formula issued by the Government. This creates a ‘formula rent’ for each property, calculated based on local income levels and property size and value. The aim is to ensure similar rents are charged for similar social rent properties.

In 2011, the Government introduced ‘affordable rents’, permitting some rents (inclusive of service charges), to be set at up to 80% of market rents, where specific permission has been granted under the terms of the Government’s affordable homes programmes.

With the advent of self-financing there have been controls on the maximum amount of rent increase a provider of social housing can impose, with the intent of letting providers manage self-financing while removing the possibility of excessive rent rises. A formula of capping rent rises at CPI plus 1% was introduced as a prudent control. Despite this policy in October 2017 the Government announced a period of 1% rent cuts to March 2020. This policy had the effect of reducing the ability of the Housing Revenue Account to effectively deliver the necessary investment to maintain a healthy 30 year Housing Revenue Account Business Plan. In 2020 it was announced there would be a five year period where maximum increases would return to CPI plus 1%.

In August 2022 in response to the cost of living crisis the government consulted on options to cap rent rises at 3%, 5% or 7%, recognizing the need to avoid rent rises impacting excessively on tenants but also the need to maintain viable Housing Revenue Accounts. Following the consultation the government announced the maximum rent increase for 2023/24 could be no more than 7%.

Each year the Housing Revenue Account 30 year business plan is independently evaluated to help ensure ongoing viability. Blackpool has since the introduction of self-financing been able to run an effective and prudent Housing Revenue Account, allowing it to invest in new stock such as the new developments replacing time expired stock at Queens Park and Troutbeck and new additional stock at Grange Park. Every reduction in the standard formula of CPI plus 1% reduces the ability to invest and repay borrowing to carry out that investment. An external consultant has assisted in modelling the proposed caps on rent and concluded that limiting rises to 5% or 7%, while reducing the ability to continue to invest would be affordable in the context of the 30 year Business Plan. Any freeze or rent reduction lower than 5% would carry significant risk to the Housing Revenue Account remaining viable over the long term and reduce the ability to continue to invest in the stock.

The need to maintain a viable 30 year business plan while also seeking to limit the impact of rent rises on tenants already feeling the cost of living pressures means that after modelling a 5% and a 7% rent rise, the lower option of 5% is proposed for 2023/4. This 5% rent rise best accommodates the twin objectives of maintaining a viable Housing Revenue Account while limiting the immediate impact on household budgets. We anticipate that most other providers will implement a full 7% rise.

6.3 **Projected Outturn 2022/2023**

The projected outturn position for the Housing Revenue Account is detailed at Appendix 4a.

There is a projected in year contribution from balances of £408,000, compared to a budgeted deficit of £107,000; this is a negative variation of £301,000. Audited balances brought forward on 1 April 2022 were £1,807,000, therefore projected balances on 31 March 2023 are £1,399,000.

Variations against budgets have been reported at quarterly intervals to the board of Blackpool Coastal Housing (BCH), which includes three of the Council's elected members. The Council's Director of Resources and Assistant Chief Executive also receive quarterly budget information on the Housing Revenue Account and explanations for any significant variances in performance. In addition the Shareholder Committee of the Executive considers the performance of Blackpool Coastal Housing including overview of financial management.

6.4 **Housing Revenue Account Budget 2023/24**

6.5 **Blackpool Coastal Housing Management Fee and Management Agreement**

The management fee for Blackpool Coastal Housing in 2023/24 will be £11,826,000. There is an uplift from the fee in 2022/23 largely for inflationary pressures and to ensure key activities identified in the Social Housing White Paper are implemented. Blackpool Coastal Housing is also expected to deliver efficiency savings to meet the increased cost of the 2022/23 pay award.

Blackpool Coastal Housing continues operate under the terms of the extension to the management agreement referred to in previous rent reports. The Council and Blackpool Coastal Housing are aware of the requirements coming out of the White Paper and are taking preparatory steps in the areas of building safety compliance, ensuring adequate customer involvement and maintaining appropriate levels of governance and Council oversight.

6.6 **Treasury Management**

Treasury Management costs have been calculated with regard to the present and projected levels of interest rates, anticipated borrowing requirements and depreciation. Housing Revenue Account loans are managed by the Council's Accountancy team, but are kept separate from General Fund loans and investments as legally required. The Director of Resources of Blackpool Coastal Housing is a member of the Council's Treasury Management Panel. The Housing Revenue Account is taking on new borrowing to fund the cost of the new development on Grange Park and will act on the advice of the Panel on this.

6.7 **Income**

Rental income has been impacted by the impacts of the pandemic on customers and continues to face pressure in the current cost of living crisis. Over 81% of tenants are in receipt of benefit and as such receive direct support for housing related costs. Despite the pressures of the last few years overall rent collection rates have remained high as a result of the balanced approach taken to not just collection of rent but also the support given to tenants to maximise their income with financial advisors working as part of the rents team

and a separate project assisting the long term unemployed back into the labour market.

Rent collection arrangements are externally reviewed annually to ensure they are in line with industry practice, and earlier in the current year an internal performance review was undertaken to identify further improvements that can be made. New software to assist with the collection of former tenant arrears has been implemented and the board and senior management team of Blackpool Coastal Housing has taken action to reduce void turnaround times to ensure that this element of income maximisation is also robust.

6.8 **Value for Money (VFM)**

The Housing Revenue Account operates with a view to generating ongoing operational efficiencies. This has been reflected in procurement activities that have driven down costs and increased the levels of social value generated. Benchmarking with peer organisations also confirms that Blackpool Coastal Housing back office costs continue to be low. The most recent external review of Blackpool Coastal Housing was favourable in its assessment of the value for money of Blackpool Coastal Housing and the Council housing client function. This should stand the Council in good stead in terms of the extension of some regulation to Arms Length Management Organisations and Council landlords in the Social Housing White Paper as mentioned above.

Blackpool Coastal Housing continues to focus on efficiency options when re-tendering contracts and in service design but this is becoming increasingly tough in the current economic climate.

6.9 **Capital Programme**

The revenue contribution to the Capital Programme is expected to be in the region of £7,430,000 in 2023/24 (compared with £7,154,000 budget and projected outturn in 2022/23). This is to fund agreed redevelopment referred to earlier in this report whilst retaining Housing Revenue Account balances above the agreed minimum level of £1,000,000. Revenue contributions to the Capital Programme are the preferred option to minimise borrowing costs, however borrowing is required during the year to fund the Grange Park redevelopment in particular.

The Housing Revenue Account remains an outlier nationally in terms of low levels of borrowing, and the Council Housing Investment Programme reflects a commitment to prudent borrowing to finance additional housing development. In addition, whilst the exact costs of addressing the social housing costs in relation to Blackpool's Climate Emergency Action Plan are still being assessed, it is clear that there will be a significant capital outlay required to retrofit existing properties and ensure new properties are more environmentally friendly and sustainable.

Housing Revenue Account borrowing is expected to rise significantly in the coming years as part of our plans to invest in existing stock and continue to build new council homes. Borrowing is projected to be £20,561,000 on 31 March 2023 and £33,662,000 on 31 March 2024.

6.10 **Housing Revenue Account self-financing for Council Housing**

Since 1 April 2012 self-financing has been in place for local authority housing provision. This replaced the previous subsidy system with a requirement for Councils retaining a Housing Revenue Account to maintain viable 30 year Housing Revenue Account Business Plans on a rolling basis. At the onset of self-financing the Council received a one-off capital sum of £41,523,000 offset against the housing related debt held at that time. A maximum debt cap of £35,739,000 was also imposed on Blackpool's Housing Revenue Account.

In 2018 the government announced the abolition of the debt caps on local authority Housing Revenue Accounts. In practice this puts the Housing Revenue Account into a similar position to the General Fund with regard to capital investment appraisal, in that there is no maximum level of borrowing that can be undertaken but a robust assessment needs to be undertaken to ensure that proposed schemes cover their costs. In exceptional circumstances it could be justifiable to undertake individual investments that do not break even in the required timeframe, but these would need to be offset by surpluses from other schemes.

6.11 **Rent Change for 2023/24**

In 2022/23 the average weekly rent charged in Blackpool was £73.58 for general rent properties and £98.07 for affordable rent properties.

Blackpool has some of the lowest social rents in the country. In 2020/21 they were the 5th lowest in the country, 19% below the national average and 34% below the highest social rents in the North West. Blackpool social rents remain below Local Housing Allowance levels which is the benchmark for rents to qualify for benefit support. While low social rents can be beneficial for tenants not in receipt of support through the benefit system they can have an adverse impact on the ability of the Housing Revenue Account to continue to provide the necessary investment to maintain, improve and grow the social housing stock through a balanced 30 year business plan that is also subject to inflation and cost pressures as a result of the current economic climate.

Over 81% of the Council's tenants are in receipt of benefit and as such would receive support with any rent increase as rents will remain significantly below the Local Housing Allowance rate. Even with an increase at the Government's proposed 7% cap, average rent across the stock would still be at 36% below the average local housing allowance rent levels.

It is proposed that rents for all Housing Revenue Account homes in 2023/4 increase at the same level as the planned Council Tax increase of 5%. At this level there would be some

adverse impact on the Housing Revenue Account and the Council's ability to continue to invest in the maintenance of existing stock, the development of new houses and work to deliver against the Council's aim of becoming carbon zero by 2030.

A 5% rent increase would see a slight reduction in balances over 30 years but still retain enough income to meet peak debt. The key assumption in this calculation is there is no capital allowance to meet carbon zero targets, leaving the Council reliant on additional external grant to match fund existing capital maintenance programmes to deliver the necessary work to achieve carbon reduction ambitions.

Vacant properties will continue to be let at the formula/target rent. This is a policy that Blackpool has adopted for several years now.

6.12 **Other Charges**

Service Charges

Councils can charge separately for services such as cleaning communal areas and gardening. These charges should reflect the level of costs to provide the services including any administration and should not be used to make a profit on these charges. Government policy states that Councils should provide tenants with a breakdown of the additional services they receive and the charges for them, so they can see how much they pay for rent and services on an individual basis.

Listed below are the services currently provided:

- Communal Lighting
- Alarm Systems
- Satellite Television Systems
- Communal Cleaning
- Door Entry Systems
- Sheltered Community Centres
- Grounds Maintenance
- Intensive Housing Management
- Community Centres
- Fitted Furnishings

All of these service charges are eligible for Housing Benefit / Universal Credit in general needs stock, some ineligible services are provided within hostel accommodation.

Attached at Appendix 4b are the proposed service charges for 2023/24 relating to Housing Revenue Account services. Existing service charges are shown for each service, with an indication of what new charges would be based on cost of provision. It is proposed to increase all service charges for the financial year 2023/24 by 5%. This is to ensure consistency

with increases in Housing Rents and Council Tax during a period where the external financial pressure on tenants is great.

Leaseholder Charges

The Leaseholder Charge, including a management charge, has been calculated to reflect the actual cost of providing the service. Whilst charges to leaseholders are a sensitive area the need to ensure that this customer group is not treated unfairly needs to be balanced against the risk of genuine costs relating to the upkeep of their properties being subsidised by the wider tenant group.

Non-Housing Revenue Account Properties

These rents fall outside the national social housing rent policy set out in section 6.2. It is recommended that these charges be increased by 5% in 2023/24 in line with the general proposed rent increase.

6.13 Does the information submitted include any exempt information? No

7.0 List of Appendices:

7.1 Appendix 4a: Housing Revenue Account Draft Budget 2023/24
Appendix 4b: Housing Revenue Account charges
Appendix 4c: General Fund housing charges

8.0 Financial considerations:

8.1 These are set out in the report at Appendix 4a.

9.0 Legal considerations:

9.1 The proposed rent increase is in line with the rent increase allowed by Government for 2023/24.

10.0 Risk management considerations:

10.1 These are set out in the background information section.

11.0 Equalities considerations:

11.1 None.

12.0 Sustainability, climate change and environmental considerations:

12.1 The Council is committed to achieving climate change targets by 2030 and there are also national policies requiring decarbonisation of housing stock. In common with all other stock holding local authorities Blackpool has many units currently heated by carbon derived options and investment in new technologies and solutions is required.

13.0 Internal/external consultation undertaken:

13.1 The rent report is shared with the board of Blackpool Coastal Housing, which includes tenant and leasehold representatives and independent members.

14.0 Background papers:

14.1 None.

15.0 Key decision information:

15.1 Is this a key decision? Yes

15.2 If so, Forward Plan reference number: 23/2022

15.3 If a key decision, is the decision required in less than five days? No

15.4 If **yes**, please describe the reason for urgency:

16.0 Call-in information:

16.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

16.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

17.0 Scrutiny Committee Chairman (where appropriate):

Date informed: 27 January 2023 Date approved:

18.0 Declarations of interest (if applicable):

18.1

19.0 Summary of Discussion:

19.1

20.0 Executive decision:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Call-in:

25.1

26.0 Notes:

26.1

HOUSING REVENUE ACCOUNT

DRAFT BUDGET 2023/2024

FUNCTIONS	2022/2023 FULL YEAR BUDGET	2022/2023 PROJECTED OUTTURN	2022/2023 VARIATION	2023/2024 DRAFT BUDGET
	£000	£000	£000	£000
MANAGEMENT FEE	11,119	11,299	180	11,826
GENERAL FUND SERVICES	2,047	2,047	-	2,114
OTHER HRA COSTS	200	71	(129)	30
CAPITAL CHARGES	7,688	7,719	31	8,681
PROVISION FOR BAD AND DOUBTFUL DEBTS	362	362	-	384
<u>RENT & SERVICE CHARGE INCOME DUE</u>				
Rental Income	(18,411)	(18,173)	238	(19,497)
Sheltered Housing	(697)	(684)	13	(734)
Emergency Housing	(564)	(604)	(40)	(668)
Resilience Housing	(530)	(544)	(14)	(542)
Other Supported Housing	(194)	(162)	32	(204)
Satellite Television Systems	(76)	(75)	1	(80)
Community Cleaning	(26)	(25)	1	(27)
Community Lighting	(32)	(31)	1	(33)
Door Entry Systems	(9)	(8)	1	(9)
Gardening Scheme	(69)	(67)	2	(67)
Grounds Maintenance	(243)	(239)	4	(253)
<u>OTHER RENTS & CHARGES</u>				
Garages	(80)	(82)	(2)	(86)
Leasehold	(176)	(182)	(6)	(189)
Commercial/Other Rents	(55)	(74)	(19)	(72)
Other Income	(120)	(113)	7	(120)
<u>INTEREST INCOME</u>				
Interest on Revenue Balances	(27)	(27)	-	(185)
CONTRIBUTION (TO) / FROM WORKING BALANCES	107	408	301	269

WORKING BALANCES	2022/2023 FULL YEAR BUDGET	2022/2023 PROJECTED OUTTURN	2022/2023 VARIATION	2023/2024 DRAFT BUDGET
	£000	£000	£000	£000
BALANCE AT 1ST APRIL	(1,211)	(1,807)	(596)	(1,399)
CONTRIBUTION (TO) / FROM WORKING BALANCES	107	408	301	269
BALANCE AT 31ST MARCH	(1,104)	(1,399)	(295)	(1,130)

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Appendix 4b: BLACKPOOL BOROUGH COUNCIL - HOUSING REVENUE ACCOUNT

REVIEW OF FEES AND CHARGES 2023/24

CLASSIFICATION	DESCRIPTION OF CHARGE	DATE OF LAST REVISION	EXISTING CHARGE	RECOMMENDED CHARGE	INCREASE %	ADDITIONAL INCOME
			£	£		£000's
Communal Area Cleaning and Caretaking	Weekly Clean	April-22	1.62	1.70	5.0%	} 1.3
	Fortnightly Clean	April-22	1.12	1.18	5.0%	
	Monthly Clean	April-22	0.63	0.66	5.0%	
Communal Lighting	Low and Medium Rise Blocks	April-22	0.54	0.57	5.0%	1.6
Door Entry Systems	Low and Medium Rise Blocks	April-22	0.36	0.38	5.0%	0.4
Grounds Maintenance	Open space grounds maintenance	April-22	1.17	1.23	5.0%	12.1
Supported Housing Service Charges	Alarm System	April-22	4.27	4.48	5.0%	} 8.7
	Alarm System (Hoyle)	April-22	18.33	19.25	5.0%	
	Intensive Housing Management;	April-22	26.70	28.04	5.0%	} 19.3
	Dunsop Court					
	Other Sheltered Schemes					
	Dunsop Court;	April-22	8.98	9.43	5.0%	} 1.6
	Communal Costs					
	Heating					
	Water	April-22	4.93	5.18	5.0%	
Community Centres	Dunsop Court	April-22	4.69	4.92	5.0%	} 4.9
	Sheltered Sites with attached Community Centre	April-22	2.69	2.82	5.0%	
	Other Sheltered Sites with Access to Community Centre	April-22	1.35	1.42	5.0%	
	Private Use of Community Centres	April-19	6.00	6.30	5.0%	} 0.5
	- Per Hour (Non Profit Groups)					
Temporary Accommodation	- Per Hour (Profit-making Groups)	April-19	12.00	12.60	5.0%	
	Hostels					
	Housing Benefit Eligible Service Charge;					} 21.8
	- 1 Bed Unit	April-22	7.22 per day	7.58 per day	5.0%	
	- 2 Bed Unit	April-22	14.51 per day	15.24 per day	5.0%	
	- 4 Bed Unit	April-22	28.96 per day	30.41 per day	5.0%	
	- 5 Bed Unit	April-22	36.21 per day	38.02 per day	5.0%	
	Housing Benefit Ineligible Service Charge	April-22	2.25 per day	2.36 per day	5.0%	
	Intensive Housing Management	April-22	10.05 per day	10.55 per day	5.0%	
	Dispersed Dwellings					
	Intensive Housing Management	April-22	94.09	98.79	5.0%	} 3.2
	Housing Benefit Eligible Service Charge	April-22	75.18	78.94	5.0%	
	William Lyons House					
	Housing Benefit Eligible Service Charge;					} 9.3
	- Bedsits	April-22	141.74	148.83	5.0%	
	- Flats	April-22	147.68	155.06	5.0%	
	Housing Benefit Ineligible Service Charge	April-22	15.75	16.52	5.0%	
	Intensive Housing Management	April-22	122.84	128.98	5.0%	
Other Supported Housing	Intensive Housing Management	April-22	76.97	80.82	5.0%	9.7
HRA Garages	HRA Tenants -					
	1st Letting	April-22	7.45	7.82	5.0%	} 4.1
	Additional Letting	April-22	7.45 (+VAT)	7.82 (+VAT)	5.0%	
	Non-HRA Tenants	April-22	7.45 (+VAT)	7.82 (+VAT)	5.0%	
Satellite Television Systems		April-22	0.60	0.63	5.0%	3.8
Other Charges	Assisted Gardening Scheme	April-22	7.72 (+VAT)	8.10 (+VAT)	5.0%	3.2
	Hoyle House -					
	Infrastructure	April-22	3.27	3.43	5.0%	} 0.1
	Fitted Furnishings	April-22	4.69	4.93	5.0%	
Miscellaneous Charges	Any other services will be charged for on a full cost basis					105.6

Notes

1. All charges exclude VAT unless indicated
2. All charges are per week unless otherwise stated, based on a 52 week year

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Appendix 4c: BLACKPOOL BOROUGH COUNCIL - GENERAL FUND HOUSING

REVIEW OF FEES AND CHARGES 2023/24

CLASSIFICATION	DESCRIPTION OF CHARGE	DATE OF LAST REVISION	EXISTING CHARGE £	RECOMMENDED CHARGE £	INCREASE %	ADDITIONAL INCOME £000's
<u>General Fund Garages</u>	HRA Tenants -					} 1.6
	1st Letting (Residential)	April-22	7.45	7.82	5.0%	
	Additional Letting (Residential)	April-22	7.45 (+VAT)	7.82 (+VAT)	5.0%	
	Non-HRA Tenants (Residential)	April-22	7.45 (+VAT)	7.82 (+VAT)	5.0%	
	Commercial Tenants	April-22	12.83 (+VAT)	13.47 (+VAT)	5.0%	
<u>Traveller Site</u>	Site Charge	April-22	102.67	107.80	5.0%	} 7.3
	Water Charge	April-22	9.67	10.15	5.0%	
<u>Miscellaneous Charges</u>	Any other services will be charged for on a full cost basis.					
						8.9

Notes

1. All charges exclude VAT unless indicated
2. All charges are per week unless otherwise stated, based on a 52 week year

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Report to:	EXECUTIVE
Relevant Officer:	Steve Thompson, Director of Resources
Relevant Cabinet Member:	Councillor Lynn Williams, Leader of the Council
Date of Meeting:	6 February 2023

GENERAL FUND REVENUE BUDGET, COUNCIL TAX AND DEDICATED SCHOOLS GRANT FOR 2023/24

1.0 Purpose of the report:

- 1.1 The purpose of this report is to determine the overall level of net expenditure to be included in the General Fund Revenue Budget for 2023/24, to identify a budget savings plan that will ensure a balanced budget in-year incorporating an agreed level of Council Tax, to outline the proposals for the use of the Dedicated Schools Grant and the allocation of schools funding for 2023/24.

2.0 Recommendation(s):

The Executive is asked:

- 2.1 To recommend to Council the level of net expenditure for the draft General Fund Revenue Budget 2023/24 of **£176,218,000** (ref. paragraph 9.2 and Appendix 5a)
- 2.2 To recommend to Council a level of budget savings of **£23.4m** (ref. paragraphs 10.1 and 10.3 and Appendix 5b) incorporating a Council Tax increase of **4.99%** made up of 2.99% plus a 2% Adult Social Care precept.
- 2.3 To note that the precepts for Police and Fire will be reported to Full Council on 22 February 2023 as the rates are not agreed until 15 February 2023 and 21 February 2023 respectively.
- 2.4 To recommend to Council that the Chief Executive be authorised to take any necessary steps to ensure any staffing savings are achieved (ref. paragraph 11.1)
- 2.5 To recommend to Council the proposed use of the Dedicated Schools Grant Budget for 2023/24 (ref. paragraph 7.8 and Appendix 5c)

- 2.6 To recommend to Council the allocation of schools funding for 2023/24 (ref. paragraph 7.8 and Appendix 5c)
- 2.7 To recommend to Council a target level of working balances of **£6m** by 31 March 2024 rising to **£8m** by 31 March 2025 (ref. paragraph 13.6 and Appendix 5g)
- 2.8 To recommend to Council that due regard is given to the robustness of the estimates and the adequacy of reserves in the budget proposals for 2023/24 (ref. section 13 and Appendix 5g)
- 2.9 To consider any further facts, information and stakeholder feedback which may emerge and report the details to the meeting of the Council on 22 February 2023.

3.0 Reasons for recommendation(s):

3.1 To enable progression to the next stage of the budget process in achieving a balanced budget for the Council.

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

3.3 Is the recommendation in accordance with the Council's approved budget? Not applicable - the report once approved will become the Council's new approved budget.

4.0 Other alternative options to be considered:

4.1 An integral part of the budget setting process is to ensure there has been full consideration of alternative options. Previously rejected budget savings proposals were again reconsidered and several Corporate Leadership Team meetings had the budget as the main agenda item.

5.0 Council priority:

- 5.1 The relevant Council priority is both:
- "The economy: Maximising growth and opportunity across Blackpool"
 - "Communities: Creating stronger communities and increasing resilience"

6.0 Background information and context

6.1 The current Medium Term Financial Sustainability Strategy (MTFSS) covering the period 2021/22 – 2026/27 was approved by Executive on 8 November 2021 and presented a financial outlook, an assessment of risks and indication of the Council's challenges over these 6 years. Since the last 4-year Settlement ending in 2019/20 the Council has had to plan based on 1-year only Settlements due to the consequences of exiting the European

Union followed by the impact of Covid-19. It was hoped that there would be a multi-year Settlement for 2023/24, however, a 1-year only Settlement was again announced for the forthcoming year with some policy intentions for 2024/25.

6.2 The 10 key principles of the Medium Term Financial Sustainability Strategy are:

- the statutory obligation to balance the Council’s budget in each year of the period;
- resourcing services in line with Council priorities;
- embedding a culture of value for money and efficiency savings in all activities;
- keeping local taxes and charges as low as practicable;
- maximising the level and resilience of the resources of cash, assets and people;
- ensuring significant risks are identified and mitigated where possible;
- ensuring financial reserves reflect the levels of business and risk;
- optimising capital spending freedoms;
- a sympathetic but robust approach to income and debt management in accordance with a refreshed Income and Debt Recovery Strategy
- adherence to the Council’s climate emergency declaration of reaching net carbon zero by 2030 (and measures to lead the town towards the same objective).

7.0 The Local Government Finance Settlement 2023/24

7.1 The Local Government Finance Settlement sets the amount of Central Government funding available to Councils. The Secretary of State for Levelling Up, Housing and Communities announced the Provisional Local Government Finance Settlement for 2023/24 on 19 December 2022. The Final Settlement is expected to be announced in early February 2023.

7.2 The Settlement Funding Assessment (SFA) for Blackpool Council is split between resources received via Revenue Support Grant, an assessment of its share of Business Rates collectable plus a Top-up element from the Business Rates Retention Scheme. The Provisional Settlement Funding Assessment amounts to **£67,623,000** in 2023/24. This compares with the Settlement Funding Assessment in 2022/23 of £63,885,000.

7.3 There are several other significant components of Central Government funding, some of which have been rolled into the Settlement Funding Assessment and some which remain separate specific grants as set out below.

7.4 Better Care Fund (BCF)

The Better Care Fund is a programme spanning both the NHS and local government which seeks to join-up health and care services so that people can manage their own health and wellbeing and live independently in their communities for as long as possible. The aim of the Better Care Fund is to improve the lives of some of the most

vulnerable people in our society, placing them at the centre of their care and support and providing them with integrated health and social care services, resulting in an improved experience and better quality of life.

The Provisional Settlement announcement confirmed the Improved Better Care allocation for Blackpool Council at **£10,875,000**, the same level as in 2022/23.

On publication of the Policy Framework and Planning Requirements in 2023 the Council will work with colleagues within the place based Integrated Commissioning Programme (ICP) to agree the value of the pooled budget for 2023/24.

7.5 Social Care Grant

On 19 December 2022, the Provisional Settlement included an increase of £1.506bn to the Social Care Grant taking the national amount to £3.852bn. This funding was allocated to support local authorities to meet rising demand for adult and children's social care services. Blackpool's allocation for 2022/23 was £10,735,000 and this will increase to **£16,652,000** in 2023/24, an increase of £5,917,000. The increase also includes rolling in of the Independent Living Fund grant (£168,507).

7.6 Adult Social Care Market Sustainability & Improvement Fund

This funding represents a new allocation of £400m added to the £162m in 2022/23 for Market Sustainability and Fair Cost of Care. The total £562m is intended for local authorities to make tangible improvements to adult social care, and, in particular, to address discharge delays; social care waiting times; low fee rates; workforce pressures; and to promote technological innovation in the sector. Blackpool's allocation for 2022/23 was £610,000 which rises to **£2,116,000** for 2023/24, an increase of £1,506,000.

7.7 Discharge Funding Grant

The Discharge Funding grant is new for 2023/24 and is provided to upper tier authorities to ensure those people who need to draw on social care when they are discharged from hospital can leave as soon as possible. The Discharge Funding must be pooled as part of the Better Care Fund. Blackpool's allocation for 2023/24 is **£1,524,700**.

7.8 Dedicated Schools Grant (DSG)

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

allocating the Schools Block of the grant to individual schools in accordance with the local schools' funding formula.

The Dedicated Schools Grant in 2022/23 prior to academy recoupment was £137,870,110 and the provisional allocation for 2023/24 is **£147,971,724**. In addition to the Dedicated Schools Grant, the Government also announced an extra £2 billion for schools and High Needs in the Autumn Statement. The allocation for Blackpool mainstream schools has been estimated at just over £3.75 million, which will be allocated directly to schools as Additional Mainstream Schools Grant, with a further £1.16m of funding allocated for High Needs.

Appendix 5c to this report contains the proposed use of DSG in 2023/24. The estimated in-year surplus of £687,677 would contribute to reducing the cumulative deficit on Dedicated Schools Grant to £3.9 million by 31 March 2024. The proposed allocation of resources reflects the plans being put forward to the Department for Education as part of the Safety Valve programme, which supports local authorities with Dedicated Schools Grant deficits to develop plans to reform their High Needs systems in order to rapidly place them on a sustainable footing. The budget proposals were discussed with and supported by Blackpool Schools Forum on 17 January 2023.

Appendix 5c to this report also contains the proposed funding formula for Blackpool mainstream schools for 2023/24. The formula mirrors the National Funding Formula for schools, with the exception of a 0.83% reduction in the Basic Entitlement values. This reduction has been approved by Schools Forum in order to allow for a transfer of 0.5% (£527,983) from the Schools Block to the High Needs Block to support the DSG management plan.

7.9 Public Health Grant

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

When the Provisional Local Government Finance Settlement for 2023/24 was announced there was no detail on Public Health funding, therefore for planning purposes Blackpool's allocation for 2023/24 has been assumed at **£19,231,000**, the same level as in 2022/23.

7.10 2023/24 Services Grant

This was a new grant for 2022/23 totalling £822m and was distributed via 2013/14 Settlement Funding Assessment shares. For 2023/24 the amount was reduced to £464m due to the cancellation of the increase in National Insurance Contributions and to move funding to the Supporting Families programme. The methodology for the grant remains unchanged. In 2022/3 Blackpool's allocation was £3,330,000 this has

reduced to **£1,876,000** for 2023/24.

7.11 Housing Benefit (HB) Administration Grant

The Housing Benefit subsidy scheme is the means by which local authorities claim subsidy from the Department for Work and Pensions (DWP) towards the cost of administering HB in their local areas. Benefit schemes of rent rebates for tenants of a local authority and rent allowances for private tenants are provided for by the Social Security Contributions and Benefits Act 1992 and the Social Security Administration Act 1992 (as amended). Claimants obtain these benefits by direct application to the authority. Eligibility for, and the amount of, HB is determined in all cases solely by the local authority. The Council received Housing Benefit Administration Subsidy grant in 2022/23 of £725,539. The Council has not yet received notification of the grant for 2023/24 but it is estimated that the grant will reduce by approximately 7% due to claimants moving to Universal Credit.

7.12 Lower Tier Services Grant

The Lower Tier Services Grant has been abolished from 2023/24 with funding redirected to pay for the newly introduced Minimum Funding Guarantee which will ensure that no local authority will see an increase in Core Spending Power that is lower than 3%. As Blackpool's increase in Core Spending Power is above 3% no funding has been allocated. Blackpool's Lower Tier Services Grant allocation for 2022/23 was £319,000.

7.13 New Homes Bonus (NHB) Grant

The 2023/24 allocations are £291m; a reduction of £265m on 2022/23. There have been no changes to the design of the scheme for 2023/24, with a single year's new allocation. The large reduction in funding from the scheme is due to all prior years' legacy payments having now been paid. Blackpool's allocation of NHB in 2022/23 was £211,000 and this falls to £22,000 for 2023/24.

7.14 Funding Guarantee

The Government announced that it will repurpose the 2022/23 Lower Tier Services Grant and a proportion of the expired New Homes Bonus legacy payments to ensure that all local authorities will see at least a 3 per cent increase in their Core Spending Power before any decisions about organisational efficiencies, use of reserves or Council Tax levels. For eligible authorities, the value of the guarantee will be based on the difference between a 3 per cent increase in their 2022/23 Core Spending Power adjusted for actual Council Tax requirement in 2022/23, compared to their increase in Core Spending Power (excluding rolled in grants) before any assumed increases to Council Tax Band D levels in 2023/24. The Funding Guarantee total for 2023/24 is £136

million. Blackpool Council's increase is greater than 3% therefore there is no allocation in 2023/24 from the Funding Guarantee.

7.15 Core Spending Power

Core Spending Power is a measure of the resources available to local authorities to fund service delivery. It sets out the money that has been made available to local authorities through the Local Government Finance Settlement (LGFS).

7.16	Core Spending Power	2023/24	2022/23
		£m	£m
	Settlement Funding Assessment (SFA)		
	- Revenue Support Grant (RSG)	17.5	15.6
	- Business Rates Baseline Funding Level	50.1	48.3
	Compensation for under-indexing the business rates multiplier	8.5	4.9
	Council Tax Requirement	68.7	65.0
	Improved Better Care Fund	10.9	10.9
	New Homes Bonus	0	0.2
	Social Care Grant	16.7	10.7
	Lower Tier Services Grant	0	0.3
	Services Grant	1.9	3.3
	Market Sustainability & Fair Cost of Care Fund	0	0.6
	Adult Social Care Market Sustainability and Improvement Fund	2.1	0
	Adult Social Care Discharge Fund	1.5	0
	Grants rolled in	0	0.6
	Total	177.9	160.4
	Change in Provisional Revenue Spending Power		
	Percentage Change	+10.9%	

However, this calculation does not reflect inflationary pressures (pay awards, National Living Wage announcements, non-pay) and demand pressures (see 9.7), which are required to be self-funded.

7.17 Blackpool Council Funding for 2023/24

The table overleaf shows what the Provisional Local Government Finance Settlement means for Blackpool and how this compares to 2022/23.

	2022/23	2023/24	Variance	Assumptions
	£000s	£000s	£000s	
Council Tax	(64,867)	(68,053)	(3,186)	Additional 690 properties plus 3% council tax increase (2% + 1% Adult Social Care). Option to increase to 5% (3% + 2% ASC)
National Non Domestic Rates (NNDR)	(52,562)	(54,811)	(2,249)	To review after NNDR1
Revenue Support Grant (RSG)	(15,578)	(17,509)	(1,931)	10.1% increase per early Settlement guidance plus grants rolled in (Family Annex, LCTS Admin grant)
Adj. to RSG for grants rolled in	0	344	344	Localised Council Tax Support (LCTS) Admin Subsidy and Family Annex
Grants				
- Improved Better Care Fund (iBCF)	(10,875)	(10,875)	0	Same level as 22/23. No pay award within figures below for adults, assumed covered within Better Care Fund grants
- Social Care Support Grant	(10,735)	(10,735)	0	Same level as 22/23
- Social Care Support Grant - addtl £1.345bn re. Autumn Budget	0	(5,917)	(5,917)	Equalisation element applied plus £165k Independent Living Fund (ILF) rolled-in
- New £1bn BCF Grant - £400m direct to Local Authorities	0	(1,506)	(1,506)	Based on Adult Social Care Relative Needs Formula
- New £1bn BCF Grant - £600m for Integrated Commissioning Boards	0	(1,525)	(1,525)	This amount relates to the 50% paid to Local Authorities. The other 50% is paid to Integrated Commissioning Systems. All to be pooled in BCF
- Services Grant	(3,330)	(1,876)	1,454	Reduction re Health & Social Care Levy (H&SC) and Supporting Families Grant & RSG inflation
- Lower Tier Grant	(319)	0	319	Lower Tier Grant repurposed for minimum funding guarantee, of which we don't receive any
Other	(2,010)	(2,169)	(159)	Change in assumption - now assumed to be recurrent
Total Funding	(160,276)	(174,632)	(14,356)	

8.0 Revenue Budget 2022/23 – Projected Outturn

8.1 The summary at Appendix 5a shows the projected adjusted revenue outturn as at month 9 for the current financial year.

8.2 The summary shows that it is now estimated that a sum of £10,641,000 will be taken from working balances as at 31 March 2023.

The main areas of budgetary variance are set out overleaf:

	Budget Variance
	£000
Growth and Prosperity	1,510
Adult Services	2,243
Children's Services	5,924
Parking Services	39
Community and Environmental Services	525
Governance and Partnership Services	125
Subsidiary Companies	(20)
Land Charges	(15)
Communications and Regeneration	190
Treasury Management	(546)
Concessionary Fares	(165)
Resources	(388)
Net Service Overspendings 2022/23	9,422
Net Adjustment from Contingencies / Reserves	1,219
Net Overspending 2022/23	10,641

8.3 The reasons for the overspendings are well documented in the Council's monthly

Financial Performance Monitoring reports and recovery plans are under constant review. The scrutiny committees continuously review overspending services to seek assurances that effective remedial action is being taken.

8.4 In accordance with previous convention any overspendings on service budgets as at 31 March 2023 will be recovered in the following year 2023/24, but this will be revisited and reviewed at Provisional Outturn in the context of the exceptional pressures and circumstances of 2022/23.

9.0 Cash Limited Revenue Budget 2023/24

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

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

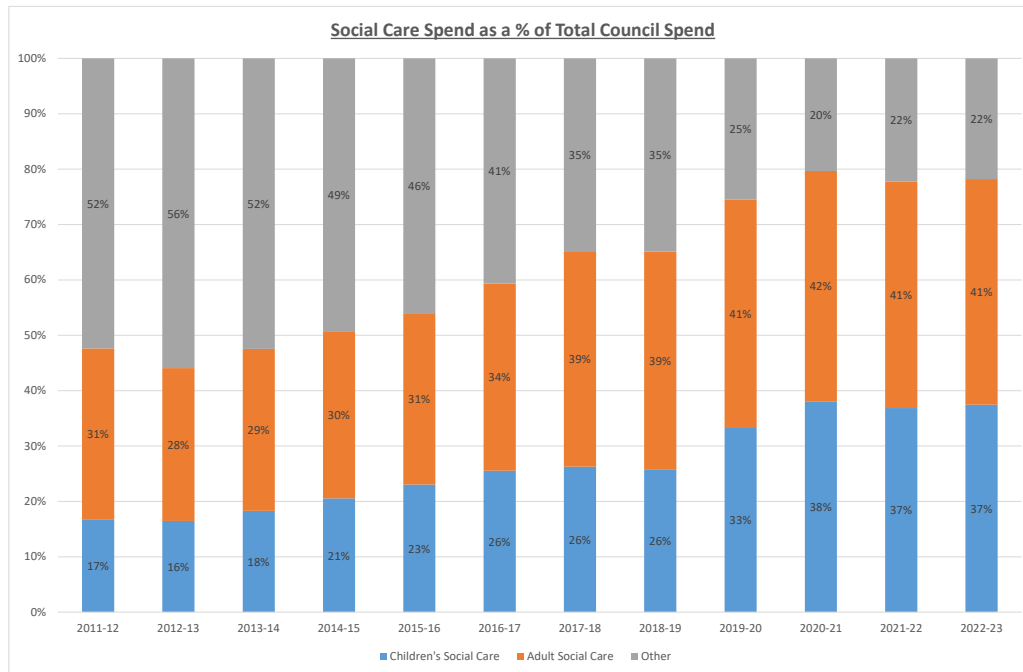
9.2 The cash limit upon the Revenue Budget for 2023/24 is **£176,218,000** (line 22 of Appendix 5a summary). This represents the maximum sum of net expenditure which is sustainable within the resources available.

9.3 The base Revenue Budget for next year incorporates the following key assumptions as outlined in the 2021/22 – 2026/27 Medium Term Financial Sustainability Strategy:

- delivery of the 2022/23 Revenue Budget including Working Balances
- pay award of 1.75% from 2021/22, difference from 2.5% planned v 6.2% actual in 2022/23 and 2% for 2023/24
- the payment of annual increments
- voluntary 5 days' unpaid leave on average
- employer national insurance changes
- auto-enrolment based on previous uptakes
- the payment to providers of commissioned adult services of the Real Living Wage
- growth in the children's social care budget in line with latest projections on Looked After Children numbers and unit costs
- budget rightsized to account for non-pay inflation in 2022/23 that was significantly higher than forecast. For 2023/24 an assumption of increases in electricity of 54%, gas 12%, £324k for concessionary fares and 5.5% based on OBR CPI for all other contracts

- growth in the adult social care budget to reflect reasonable demographic pressures and fee rate increases
- the Growth and Prosperity budget target to be rightsized over the 2-year period 2022/23 - 2023/24
- Council Tax and precept increases incorporated based upon Government assumptions in 2022/23 of 2.0% and 1.0% respectively
- Treasury Management budget predicated on a weighted average interest rate of 4.4%
- the latest estimates of Settlement Funding Assessment
- the Council fulfils its statutory obligation to balance its budget.

9.4 The Council has made significant investment in Children’s Social Care over the last decade and at a time when local government budgets have been drastically reduced. The impact of this can be seen in the chart below which highlights that spend in 2021/22 represented 37% of the Council’s revenue spend compared with 17% in 2011/12. Indeed all social care now represents 78% of the Council’s revenue spend compared with 48% 10 years ago.



A Children’s Social Care Medium Term Financial Strategy is in place and under continuous review to ensure that positive changes happen as planned.

9.5 Adult Services

Adult Services has also seen significant investment over the last decade with spend representing 41% of total Council spend in 2022/23 compared to 31% in 2011/12.

Growth in Homecare, Learning Disabilities and Mental Health placements alongside fee rate increases in line with National Living Wage and subsequently Real Living Wage have required redirection of Council funding to cover these pressures. Whilst the government has provided financial support through the Better Care Fund and Social Care grants this funding has not been sufficient to cover costs. An extract from the 2023/24 MTFP highlights this:

	2022/23 £000s	2023/24 £000s	Variance £000s	Comments
Better Care Fund	10,875	10,875	0	No increase in funding
Social Care Grant	10,735	16,652	5,917	This funding is for Adult and Children's Social Care and includes rolled in Independent Living Fund
Adult Social Care Market Sustainability & Improvement Fund	610	2,116	1,506	
Discharge Funding Grant	0	1,524	1,524	
Adult Social Care Council Tax Precept	0	1,323	1,323	Additional based on 2%
	22,220	32,490	10,270	
Funding required to cover Children's Social Care Pressures			(5,221)	See table at 9.7
Funding required to cover Adult Social Care Pressures			(6,354)	See table at 9.7
Adjustment regarding Independent Living Fund			(169)	
Funding Deficit			(1,474)	

9.6 Growth and Prosperity

Growth and Prosperity continues to pursue, implement and complete a number of regenerative schemes that will benefit Blackpool for many years to come. The Hounds Hill shopping centre will soon be expanded to incorporate a state of the art I-Max cinema and this will provide a much needed night time offer to further encourage families to the resort.

Work on the hotel within Central Business District will also soon be complete and further re-location of a number of Central Government backed organisations is also hopefully fulfilled in future years.

The Growth and Prosperity team are also actively compiling an Asset Disposal Strategy to ensure that assets that are no longer required or surplus to needs are marketed in an attempt to ensure capital receipts are realised, therefore mitigating the requirement to Prudentially Borrow.

Work also continues on a multitude of other schemes to ensure that Blackpool offers opportunity to the young of the town.

9.7 The table overleaf is an extract from Blackpool Council's Medium Term Financial Plan and summarises the cost pressures outlined above.

	£000s	Comments
Pay	5,008	Pay Award of 1.75% from 21/22, diff from 2.5% planned v 6.2% actual in 22/23 & 2% for 23/24. Increments, reversal of H&SC Levy and Ers pension contribution from 17.2% to 16.9%
Non-Pay	6,506	£1.083m bfwd gap from 22/23 assumptions plus 54% electricity, 12% gas, £324k for concessionary fares and 5.5% based on OBR CPI for all other contracts
Treasury Management	7,038	Base rate forecast to increase to 4.4%
Adults	6,354	£1.368m bfwd gap, £800k demographics, £4.621m Real Living Wage net of (£600k) client contributions, £165k Independent Living Fund
Childrens	5,541	£5.221m social care, £200k Special Educational Needs Transport, £120k Management Improvement Factor
Growth & Prosperity	3,895	£385k loss of car parking income, £2m reversal of income target, £1.51m increased prudential borrowing costs
Minimum Revenue Provision	1,542	Over provided for Minimum Revenue Provision in previous years. Unwinding £1.5m in 23/24 and £5.2m in 24/25
Growth Items	1,354	£315k Visit Blackpool, £225k Youth Hub, £290k Elections, £524k concessionary fares
New Homes Bonus	189	Only £22k as per settlement
Other items < £200k	196	
Non recurrent savings from 22/23	125	£125k Illuminations
Total Expenditure Pressures	37,748	

10.0 Budget Gap 2023/24 and Methodology for Delivering

10.1 Following the Provisional Local Government Settlement and revisions to the Medium Term Financial Plan the budget gap for the next financial year can be analysed as follows:

	£m
Reduction / (Increases) in funding / income	(14.4)
Pay- related costs	5.0
Non-pay inflation	6.5
Service pressures / Demand and demographic pressures	26.2
Prior year non-recurrent savings	0.1
Total	23.4

10.2 Movement in the budget gap

A budget gap of £35.1m was reported to Executive on 5 December 2022 within the Financial Performance Report for month 7. A reconciliation of the movement between £35.1m and the updated gap of £23.4m is shown overleaf

Annual Change	MTFP	MTFP @ M7	Movement
	£000s	£000s	£000s
Council Tax	(3,186)	(2,123)	(1,063)
National Non Domestic Rates (NNDR)	(2,249)	(1,922)	(327)
Revenue Support Grant (RSG)	(1,931)	(358)	(1,573)
Adj. to RSG for grants rolled in	344	0	344
Grants		0	0
- Improved Better Care Fund (iBCF)	0	0	0
- Social Care Support Grant	0	0	0
- Social Care Support Grant - addtltl £1.345bn re. Autumn Budget	(5,914)	0	(5,914)
- New £1bn BCF Grant - £400m direct to Local Authorities	(1,506)	0	(1,506)
- New £1bn BCF Grant - £600m for Integrated Commssioning Boards	(1,525)	0	(1,525)
- Services Grant	1,454	(77)	1,531
- Lower Tier Grant	319	(7)	326
Other	(159)	2,010	(2,169)
Total Funding	(14,353)	(2,477)	(11,876)
Pay	5,008	5,929	(921)
Non-Pay	6,506	4,100	2,406
Treasury Management	7,038	10,392	(3,354)
Adults	6,354	7,523	(1,169)
Childrens	5,541	3,504	2,037
Growth & Prosperity	3,895	2,700	1,195
Minimum Revenue Provision	1,542	3,000	(1,458)
Growth Items	1,354	515	839
New Homes Bonus	189	211	(22)
Other items < £200k	196	(416)	612
Non recurrent savings from 22/23	125	125	0
Total Expenditure Pressures	37,748	37,583	165
Net Budget Gap	23,395	35,106	(11,711)

The major variance relates to the increased funding announced in the Provisional Settlement with expenditure pressures only differing by £165,000.

10.3 Savings Programme

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

The Savings Programme constitutes seven thematic workstreams:

- i) Technical savings – these cover areas such as debt and PFI restructurings, pensions, review of reserves and provisions, use of capital receipts and capital-to-revenue transfers and review of Business Rate yield assumptions.

- ii) Income generation and management – fees and charges income will continue to be optimised along with returns on business loan support, regeneration initiatives and traded services.
- iii) Procurement and commissioning - maximising best value from the market place through an innovating commissioning regime to reduce third-party spend and deliver targeted social value.
- iv) Demand management and self-help initiatives such as the current Channel Shift project work which has accelerated during the pandemic period.
- v) Transformational efficiency measures under the direction of the Chief Executive's Corporate Delivery Unit with a focus on 'upstream' prevention.
- vi) Structural reform:
 - internally with Council services being the provider of first choice
 - collaborating and partnering with the Council's own companies as has already progressed significantly with the adoption of the Companies Governance Framework and a common Management Services Agreement.
 - across the wider public sector including the Integrated Care System and Partnership, the Local Resilience Forum and One Public Estate.
 - with the private and voluntary sectors.
- vii) Service reductions and cuts, which are considered once i) – vi) have been exhausted.

This exercise has generated the necessary service budget target savings of **£23.4m** in 2023/24. These are listed at Appendix 5b along with the summary actions required to deliver them.

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

11.0 Other Considerations

11.1 Staffing Implications

The Council continues to work incredibly hard throughout the year to mitigate the potential for compulsory redundancies.

In order to achieve this the following action is taken:

- continuation of voluntary unpaid leave arrangements

- strict controls via a weekly Resourcing Panel on external recruitment for all but essential posts that cannot be filled through redeployment or restructuring services
- consideration of applications for early retirement and voluntary redundancy
- holding vacant posts throughout the year which are subsequently removed resulting in a saving
- encouraging employees to voluntarily reduce their hours of work
- offering unpaid career breaks and unpaid sabbaticals
- cessation or limitation of the use of agency staff and casuals.

As a result of the above no compulsory redundancies are expected in relation to the 2023/24 budget.

11.2 Financial / Economic Context

The current economic climate is adversely impacting upon the ability to pay for some and make others more cautious in terms of their personal spending. The overall effect now will be to make collection of income due to the Council, both Council Tax and fees and charges, even more difficult. However, regeneration investment in the town continues and its ever-improving tourism offer is putting Blackpool in a strong place to attract visitor numbers and bolster the town's tourism economy.

Interest Rates - The outlook for short-term interest rates is that they rise to a weighted average of 4.40% in 2023/24 because of inflationary pressure. Interest receivable on temporary investments will continue at modest levels and debt restructuring opportunities will be kept under continuous review to minimise interest payments.

Instability in interest rates is likely to place additional ongoing pressures on revenue budgets as the cost of borrowing continues to rise.

11.3 Business Loans Fund

The 2019/20 Budget increased the Loans Fund to £200m. Loans are available to businesses strongly linked to growing and safeguarding the local economy. The Council has had approvals and expressions of interest totalling over £152m of loans as at 31st December 2022, although this is offset by repayments made to date. The total amount which has been drawn down so far is £105m net of repayments that have been made. These loans have created / safeguarded 1,772 jobs.

The ability of the loans fund to continue to lend is currently under review. This is due to an ongoing consultation currently being undertaken about Minimum Revenue Provision (MRP) being applied to loans provided. The imposition of MRP on any future loans is likely to inhibit the loan approval process, but this now appears unlikely.

11.4 Equalities Analysis

The Council has a statutory responsibility under the Equality Act 2010, known as the 'Public Sector Duty', to examine the possible impacts on equality issues of decisions it makes. As part of this, the Council must have due regard to the need to eliminate discrimination and other prohibited conduct, whilst advancing equality of opportunity and fostering good relations between different groups within our communities.

The Council adopts a robust approach to explore the possible impacts of budget proposals. This is in recognition of the often complex effect on service users, staff, citizens and visitors of these decisions. Where potentially significant equality implications have been identified within the proposals outlined in this report, these are flagged up to decision makers and if appropriate this leads to the commissioning of detailed impact reviews involving data analysis and consultation with service users and others affected.

This year, the release of population data from the Census 2021, has further helped in ensuring decisions are made in the context of awareness of the growing diversity of our communities. Each year the Council also assesses the effect of budget reductions on staff diversity issues using a benchmark analysis of the current levels of workforce diversity for each of the key equality strands – Race, Gender, Disability, Age, Religion & Belief and Sexual Orientation.

A summary of the Council's equalities work of the consequences of the proposed budget savings on services and their users is attached at Appendix 5d.

11.5 Budget Engagement

In line with last year's engagement the Council invited residents to comment on the budget setting of the Council to seek initial comments and ideas, prior to more formal consultation on any proposals leading to significant service impacts or changes. The resident and stakeholder survey received 110 responses, with 118 of these from residents and 4 from organisations. The survey was available online and as paper copies at front facing Council buildings and were widely publicised via the Council's social media channels.

The survey included questions which asked for opinions about Council priorities and services at a broad level, but also sought comments on ways in which the Council could save or generate money.

Respondents to the residents' survey identified the most important services to their household or community as "Help and support Services", which includes services for adults and older people including those with additional needs and/or disabilities and services for children and young people including those with additional needs and/or

disabilities. “Increasing Resilience” was ranked the second most important service which includes Continuing to support people as we recover from the pandemic working more closely with other services such as charities NHS and schools. The “Environment” which includes household recycling and bin collection services, parks or other open space were ranked as a very close third most important service. Businesses and Organisations ranked “Jobs and Skills” as the most important and “Improving Housing” and as most the second most important.

Comments received focused on Housing, including affordable, good quality housing availability, concerns about empty and derelict properties and the environmental impact of housing. People described a wanting to see more investment in jobs, skills and services for residents of the town. People commented on the need for office developments in a post pandemic working environment with greater working from home. Greater financial grip on key areas of spend, and the creative use of resources owned by the Council and joint work with local businesses and the third sector were areas the commenters thought should be considered. A detailed report of the budget engagement survey responses can be found at Appendix 5e.

11.6 Scrutiny Leadership Board

The Informal Scrutiny Leadership Board considered the key Budget pressures and savings required at its informal meeting on 18 January 2023 and has produced a report attached at Appendix 5f for consideration by the Executive.

12.0 Capital Expenditure

12.1 The Council’s Capital Programme for 2023/24 – 2025/26 is also to be considered in a separate report to this Executive meeting. Debt financing costs for the capital programme have been included in the Revenue Budget on the basis of the indicative borrowing allocations received from Government and any Prudential Borrowings.

12.2 The size and value of the capital programme is set in accordance with those allocations plus any available external grants, Prudential borrowing schemes (for which the costs are funded from service budgets), capital receipts and revenue contributions. Schemes being financed by Prudential borrowing continue to require specific approval of the Executive.

12.3 Future revenue costs of capital schemes will also have to be contained within existing bottom-line budgets, except where provision has specifically been agreed in advance.

13.0 Working Balances and Reserves

13.1 Section 25 of the Local Government Act 2003 imposes a duty upon the Council’s statutory finance officer to report on the robustness of the estimates and the

adequacy of reserves. Provision of this information is a legal requirement and ensures that all Members have regard to the professional advice provided by the authority's Chief Financial Officer when final budget decisions are made.

- 13.2 Local Authorities decide every year how much they are going to raise from Council Tax. Decisions are based on a budget that sets out estimates of what the Council plans to spend on each of its services in the forthcoming year. The decision on the level of the Council Tax is taken before the financial year begins and it cannot be changed during the year, so allowance for risks and uncertainties that might increase service expenditure above that planned, must be made by: (a) making prudent allowance in the estimates for each of the services; (b) ensuring that there are adequate reserves to draw on if the service estimates turn out to be insufficient or unexpected events occur that were not anticipated.
- 13.3 Section 25 of the Local Government Act (LGA) 2003 requires that when a local authority is considering its budget and setting its Council Tax for the forthcoming financial year, its Chief Financial Officer reports to Full Council on: (a) the robustness of the estimates made for the purposes of the Council Tax requirement calculations; (b) the adequacy of the proposed financial reserves allowed for in the budget proposals.
- 13.4 Section 25 of the LGA 2003 also requires members to have regard to this report in making their decisions in relation to the budget and the setting of Council Tax for 2023/24.
- 13.5 Robustness of Estimates

Directorate spend in 2022/23 is used in building budgets for 2023/24. This work includes identification of unavoidable service pressures and inflationary / demographic changes that need reflecting in next year's budget. Reports have been presented to the Executive and scrutiny committees throughout the year as part of the budget planning and review process.

The 2023/24 budget proposals are based on extensive analysis and assurances from Corporate Directors and their Service Management Teams plus their finance support staff. Cabinet Members have worked with Corporate Directors through this process. The Scrutiny Committee Members have been able to question Directorates on budgets, performance and proposals throughout the year.

Extensive work has also been carried out throughout 2022/23 to update and produce a balanced Medium Term Financial Plan (MTFP). A range of assumptions have been utilised and robustly challenged as part of the updating of the Medium Term Financial Plan.

Given the significant level of uncertainty over future levels of Government funding, inflationary pressures and energy costs. Ongoing work will be needed for years 2024/25 to 2027/28 to identify additional savings, with a forecast savings requirement of £18 million across that period, but in the view of the Director of Resources (s151 officer) all reasonable and practical steps to identify and make provision for the Council's commitments in 2023/24 have been taken in order to achieve a balanced budget next year. Work will commence immediately on developing strategies to tackle the savings requirements for future years.

13.6 Adequacy of Reserves

The Chartered Institute of Public Finance and Accountancy's (CIPFA) Local Authority Accounting Panel (LAAP) has a guidance note on Local Authority Reserves and Balances (LAAP Bulletin 77) to assist local authorities in this process. This guidance is not statutory, but compliance is recommended in CIPFA's Statement on the Role of the Finance Director in Local Government. It is best practice to follow this guidance.

The guidance however states that no case has yet been made to set a statutory minimum level of reserves, either as an absolute amount or a percentage of the Council's budget. Each Local Authority should take advice from its Chief Financial Officer and base its judgement on local circumstances.

Reserves should be held for three main purposes: (a) as a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of general reserves; (b) as a contingency to cushion the impact of unexpected events or emergencies – this also forms part of general reserves; (c) as a means of building up funds known as 'earmarked reserves', to meet known or predicted funding requirements.

An example of an unexpected event was the COVID19 outbreak. Whilst the government did provide significant funding there was still a net cost to the Council of **£3.16m** in 2020/21 and **£2.59m** in 2021/22. Due to the Council having appropriate working balances these costs were covered.

The CIPFA Guidance highlights a range of factors in addition to cash flow requirements that Councils should consider including: (a) the treatment of inflation; (b) the treatment of demand led pressures; (c) efficiency savings; (d) partnerships; (e) the general financial climate, including the impact on investment income.

The guidance also refers to reserves being deployed to fund recurring expenditure and indicates that this is not a long-term or sustainable option. In setting the 2023/24 budget use of up to **£9.9m** of reserves has been applied in order to maintain services in the face of immediate inflationary pressures. The Department for Levelling Up, Housing and Communities have encouraged councils *to consider how they can use*

their reserves in this way provided councils are able to still maintain appropriate levels of reserves to support financial sustainability and future investment. Given the relative healthy state of reserves the use of this funding is rational but the need to find a recurrent solution is an obvious requirement. A refresh of the Medium Term Financial Plan is already underway and plans to balance this will be a priority in the new financial year.

The accounting code of practice requires unapplied grants or partnership funds to be carried over at year end in an earmarked reserve. This can often skew the balances held from year to year, particularly where funding for the upcoming years commitments is paid early.

The risk assessment process has identified a number of key risks which could impact on the Council's resources. The Council continues to face significant uncertainty in relation to the future levels of Government funding. It is difficult to recall a period in recent times when there is so much uncertainty in relation to local government funding. We have had another 1 year funding settlement with only high level policy proposals identified for 2024/25 despite the obvious unresolved massive challenges facing social care budgets.

The Fair Funding Review has been postponed again and will not be known until 2025/26 at the earliest. The outcome of which will dictate how funding will be allocated to individual local authorities. There must be a significant risk that the outcome of the review could be unfavourable to the town. The budget proposals for future years will need to make prudent assumption on the impact of the Fair Funding review, once we are clear as to the methodology to be used and the timetable the Government finally adopts.

The Council is also continuing to face significant ongoing budget pressures. There are significant and continuing pressures in social care services and in particular children's social care. In addition, the current high levels of inflation, higher rates of interest, the large increase in the National Living Wage and Real Living Wage all continue to place significant pressures upon our budget. Whilst the MTFP modelling includes estimates of future cost pressures for these areas, Council needs to be aware that further sustained pressures in these areas remains a significant risk.

There continues to be other risks associated with the review of Business Rates and the requirements of the Local Council Tax Reduction Scheme. All these risks are set out in the budget report and have been properly assessed and taken into account.

In light of the above and the calculation of financial risks set out in appendix 7 it is recommended that the Council targets working balances of **£6m** by 31 March 2024 rising to **£8m** by 31st March 2025.

A preliminary review of the 2023 business rate revaluation is still underway due to the late delivery of system software but does indicate that the Council should be able to release a one-off c.£1.3m from an appeals provision set up for the 2010 revaluation that is no longer deemed required plus a future assessment of yield that looks on the positive side and should enable the 2023/24 in-year target for working balances of £6m to be reached.

14.0 Capping

14.1 Under schedule 5 of the Localism Act 2011 the Government introduced a requirement to hold a local referendum when proposed Council Tax increases are deemed excessive. On 19 December 2022 as part of the Provisional Local Government Settlement it was announced that an increased Council Tax referendum threshold of 5% would apply for 2023/24 (comprising 2% for expenditure on adult social care and 3% for other expenditure).

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

15.0 Medium Term Financial Prospects

15.1 Local government continues a further period of uncharted territory. In the face of mounting inflationary and demand pressures it is battling to adapt and in some cases completely revolutionise the services that it provides. The MTFSS lays out the principles that will underpin the Council's financial direction to 2027, over which time it will have to reconcile increasing pressures upon its services with resources that are not increasing commensurately. For 2024/25, there is an estimated budget gap of **£6.6m** with a further saving of **£4.8m** and **£6.6** required in 2025/26 and 2026/27 respectively. It is therefore evident that along this journey further services will have to be reprioritised and inevitably some jobs lost, which will not go unnoticed by the residents of Blackpool, the businesses that operate here and the visitors who come to stay.

15.2 To achieve the corporate objectives of the Council every opportunity and idea must be explored. Every effort will need to be made to work with the public, partners, voluntary sector and the private sector to minimise the impact of the cuts on the people who need and depend upon our services. Seeking external funding and maximising income opportunities will also be vital.

15.3 Despite being a challenging period with yet another 1-year settlement and many uncertainties for many people including staff, this no-cuts budget evidences that the

commitment to delivering the best possible services to Blackpool residents remains undiminished.

15.4 Does the information submitted include any exempt information? No

16.0 List of Appendices:

16.1 Appendix 5a - General Fund Budget
Appendix 5b - Savings Proposals
Appendix 5c - Dedicated Schools Grant
Appendix 5d - Equality Analysis
Appendix 5e - Budget Engagement
Appendix 5f - Report from the Scrutiny Leadership Board
Appendix 5g - Assessment of Significant Financial Risks

17.0 Financial considerations:

17.1 Financial considerations form the basis of this report. Human Resources considerations are outlined in paragraph 11.1 above.

18.0 Legal considerations:

18.1 None

19.0 Risk management considerations:

19.1 Details of risk management are set out in section 10 and attached at Appendix 5g.

20.0 Equalities considerations:

20.1 Details of the equalities analysis are set out in paragraph 11.4 above and attached at Appendix 5e.

21.0 Sustainability, climate change and environmental considerations:

21.1 None directly from the report.

22.0 Internal/external consultation undertaken:

22.1 Details of the engagement exercise undertaken by the Council are set out in paragraph 11.5 and attached at Appendix 5f. The Scrutiny Leadership Board met informally on 18 January 2023 – the report is attached as at Appendix 5f.

23.0 Background papers:

23.1 Local Government Provisional Settlement
[Provisional local government finance settlement: England, 2023 to 2024 - GOV.UK \(www.gov.uk\)](#)
Medium Term Financial Strategy
[Agenda for Executive on Monday, 8th November, 2021, 6.00 pm \(blackpool.gov.uk\)](#)

24.0 Key decision information:

24.1	Is this a key decision?	Yes
24.2	If so, Forward Plan reference number:	25/2022
24.3	If a key decision, is the decision required in less than five days?	No
24.4	If yes , please describe the reason for urgency:	N/A

25.0 Call-in information:

25.1	Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process?	No
25.2	If yes , please give reason:	N/A

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

26.0 Scrutiny Committee Chairman (where appropriate):

Date informed: 27 January 2023 Date approved:

27.0 Declarations of interest (if applicable):

27.1

28.0 Executive decision:

28.1

29.0 Date of Decision:

29.1

30.0 Reason(s) for decision:

30.1

31.0 Date Decision published:

31.1

32.0 Executive Members in attendance:

32.1

33.0 Call-in:

33.1

34.0 Notes:

34.1

Blackpool Council

**General Fund Revenue Estimates
for the Year Ended 31st March 2024**

Blackpool Council

General Fund Estimates Year Ending 31 March 2024

Summary

Line No	General Fund Net Requirements	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
	Cash Limited Bottom Line Budgets				
1	Chief Executive	951	1,921	1,921	1,559
2	Governance and Partnership Services	2,614	2,616	2,741	2,294
3	Resources	2,527	3,720	3,332	2,907
4	Communications and Regeneration	1,209	(889)	685	874
5	Community and Environmental Services	45,887	50,038	50,563	53,140
6	Adult Services	62,529	65,760	68,003	63,636
7	Children's Services	65,254	64,269	70,193	68,437
8	Public Health	27	5	5	4
9	Budgets Outside the Cash Limit	4,734	3,837	3,130	13,474
10	Capital Charges	(29,696)	(30,008)	(30,008)	(30,008)
11	IAS 19 Retirement Benefits	194	-	-	-
12	Sub Total - Net Cost of Services	156,230	161,269	170,565	176,317
	Contributions and Contingencies				
13	Contributions to/(from) Reserves	(19,486)	(3,685)	(3,559)	(13,102)
14	Revenue Consequences of Capital Outlay	300	400	400	500
15	Contingencies	11,807	(4,303)	(3,084)	7,711
16	Sub Total - Contributions and Contingencies	(7,379)	(7,588)	(6,243)	(4,891)
	Levies				
17	North West Regional Flood Defence Committee	70	72	72	72
18	Apprenticeship Levy	359	385	385	385
19	Sub Total - Levies	429	457	457	457
20	Total Net Expenditure to be met from Public Funds	149,280	154,138	164,779	171,883
21	Less: Amount (Taken from) / Added to Working Balances	(218)	6,138	(4,503)	4,335
22	Net Requirements after Working Balances	149,062	160,276	160,276	176,218
	Working Balances as at 1st April	6,293		6,075	1,572
	Movement in Working Balances	(218)		(4,503)	4,335
	General Balances as at 31st March	6,075		1,572	5,907

Chief Executive

Chief Executive
General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Chief Executive	571	668	668	618
HR, Organisation and Workforce Development	(48)	150	150	-
Corporate Delivery Unit	(58)	305	305	-
Housing	486	798	798	941
Net Cost of Services	951	1,921	1,921	1,559
Cost per '000 population	7	14	14	11

Budget Holder: Neil Jack- Chief Executive

Finance Manager: Kirsten Whyatt

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	4,771	5,601	5,506	5,617
Premises	635	213	721	213
Transport	3	11	11	11
Supplies and Services	1,595	357	442	357
Third Party Payments	126	114	322	114
Transfer Payments	2	143	233	143
Support Services	1,809	1,030	1,030	1,029
Capital Charges	19	20	20	20
Total Expenditure	8,960	7,489	8,285	7,504
Income				
Customer and Client Receipts	315	211	213	211
Government Grants	1,873	599	845	599
Recharges	3,849	3,235	3,169	3,814
Other Grants, Reimbursements and Contributions	1,972	1,523	2,137	1,321
Total Income	8,009	5,568	6,364	5,945
Net Expenditure	951	1,921	1,921	1,559

Chief Executive

General Fund Estimates Year Ending 31 March 2024

Chief Executive

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	588	659	622	637
Premises	1	-	-	-
Transport	-	1	1	1
Supplies and Services	52	20	39	20
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	88	94	94	85
Capital Charges	13	13	13	13
Total Expenditure	742	787	769	756
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	68	68	68	68
Other Grants, Reimbursements and Contributions	103	51	33	70
Total Income	171	119	101	138
Net Expenditure	571	668	668	618
Cost per '000 population	4	5	5	4

Budget Holder: Neil Jack - Chief Executive

Finance Manager: Kirsten Whyatt

Notes:

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

Chief Executive
General Fund Estimates Year Ending 31 March 2024
HR, Organisation and Workforce Development

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,562	1,639	1,639	1,641
Premises	1	1	1	1
Transport	-	3	3	3
Supplies and Services	340	184	184	184
Third Party Payments	-	-	-	-
Transfer Payments	2	-	-	-
Support Services	292	308	308	260
Capital Charges	-	-	-	-
Total Expenditure	2,197	2,135	2,135	2,089
Income				
Customer and Client Receipts	174	70	70	70
Government Grants	16	-	-	-
Recharges	1,538	1,460	1,460	1,605
Other Grants, Reimbursements and Contributions	517	455	455	414
Total Income	2,245	1,985	1,985	2,089
Net Expenditure	(48)	150	150	-
Cost per '000 population	-	1	1	-

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

Finance Manager: Kirsten Whyatt

Notes:

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

Elements of the Service	£000	£000	£000	£000
Central HR	(1,460)	(1,382)	(1,382)	(1,534)
Employee Relations	476	527	527	529
Organisation and Workforce Development	353	380	380	380
HR Systems and Recruitment	318	391	391	391
Occupational Health	265	234	234	234
Net Expenditure	(48)	150	150	-

Chief Executive
General Fund Estimates Year Ending 31 March 2024
Corporate Delivery Unit

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	1,341	1,735	1,735	1,757
Premises	-	1	1	1
Transport	-	3	3	3
Supplies and Services	850	64	64	64
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	157	174	174	162
Capital Charges	-	-	-	-
Total Expenditure	2,348	1,977	1,977	1,987
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	589	-	-	-
Recharges	1,068	1,027	1,027	1,462
Other Grants, Reimbursements and Contributions	749	645	645	525
Total Income	2,406	1,672	1,672	1,987
Net Expenditure	(58)	305	305	-
Cost per '000 population	(1)	2	2	-

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

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Children and Adults Commissioning Teams work in partnership with both internal and external stakeholders to implement the full cycle of commissioning activities. These activities include developing relationships across the market to ensure that there is a range of quality provision to meet current assessed needs and forecasted needs in Blackpool in line with statutory duties and best practice, and support service reviews to drive the availability of sustainable and diverse services.
- 2) Corporate Delivery Unit - This section is responsible for the delivery of corporate Policy, Performance, Research, Evidence, Evaluation and Transformational functions. The purpose of these functions is to properly support the overall leadership and development of the Council, including key areas for transformational change and service improvement such as Children's Services, key areas of policy and delivery such as climate change, alongside the monitoring and review of the delivery of the Council Plan Priorities to ensure the efficient delivery of services alongside our partners for the benefit of Blackpool.

Elements of the Service	£000	£000	£000	£000
Commissioning	306	413	413	415
Corporate Delivery Unit	(364)	(108)	(108)	(415)
Net Expenditure	(58)	305	305	-

Chief Executive
General Fund Estimates Year Ending 31 March 2024
Housing

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,278	1,566	1,509	1,581
Premises	633	212	720	212
Transport	3	4	4	4
Supplies and Services	353	90	155	90
Third Party Payments	126	114	322	114
Transfer Payments	-	143	233	143
Support Services	1,273	454	454	522
Capital Charges	6	7	7	7
Total Expenditure	3,672	2,590	3,404	2,673
Income				
Customer and Client Receipts	141	141	143	141
Government Grants	1,268	599	845	599
Recharges	1,174	680	614	680
Other Grants, Reimbursements and Contributions	603	372	1,004	312
Total Income	3,186	1,792	2,606	1,732
Net Expenditure	486	798	798	941
Cost per '000 population	4	6	6	7

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

Finance Manager: Kirsten Whyatt

Notes:

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

Governance & Partnership Services

Governance and Partnerships
General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Democratic Governance	2,459	2,644	2,593	2,585
Life Events & Customer Care	(179)	(193)	(76)	(291)
Corporate Legal Services	326	121	204	-
Information Governance	8	44	20	-
Net Cost of Services	2,614	2,616	2,741	2,294
Cost per '000 population	19	19	20	17

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

Finance Manager: Kirsten Whyatt

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	5,319	5,475	5,449	5,517
Premises	203	325	332	325
Transport	88	113	113	113
Supplies and Services	1,480	844	959	1,042
Third Party Payments	828	614	702	614
Transfer Payments	8	-	-	-
Support Services	1,010	1,024	1,024	1,022
Capital Charges	73	58	58	58
Total Expenditure	9,009	8,453	8,637	8,691
Income				
Customer and Client Receipts	2,544	2,463	2,481	2,598
Government Grants	608	-	-	-
Recharges	2,574	2,417	2,442	2,560
Other Grants, Reimbursements and Contributions	669	957	973	1,239
Total Income	6,395	5,837	5,896	6,397
Net Expenditure	2,614	2,616	2,741	2,294

Governance and Partnerships
General Fund Estimates Year Ending 31 March 2024
Democratic Governance

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,802	1,794	1,768	1,773
Premises	17	5	5	5
Transport	17	33	33	33
Supplies and Services	583	500	500	698
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	600	623	623	677
Capital Charges	-	-	-	-
Total Expenditure	3,019	2,955	2,929	3,186
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	508	-	-	-
Recharges	188	200	225	187
Other Grants, Reimbursements and Contributions	(136)	111	111	414
Total Income	560	311	336	601
Net Expenditure	2,459	2,644	2,593	2,585
Cost per '000 population	18	19	19	19

Budget Holder: Lorraine Hurst - Head of Democratic Governance

Finance Manager: Kirsten Whyatt

Notes:

Democratic Governance includes the following elements of service:

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

Elements of the Service	£000	£000	£000	£000
Corporate and Member Services	1,444	1,519	1,519	1,630
Democratic Services	510	524	485	466
Electoral Services	216	209	209	188
Members' Ward Funding	282	361	361	269
Governor Services	7	31	19	32
Net Expenditure	2,459	2,644	2,593	2,585

Governance and Partnerships
General Fund Estimates Year Ending 31 March 2024
Life Events & Customer Care

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,454	1,481	1,511	1,523
Premises	187	320	327	320
Transport	70	77	77	77
Supplies and Services	697	219	317	219
Third Party Payments	155	171	171	171
Transfer Payments	8	-	-	-
Support Services	232	225	225	199
Capital Charges	73	58	58	58
Total Expenditure	2,876	2,551	2,686	2,567
Income				
Customer and Client Receipts	2,452	2,330	2,348	2,465
Government Grants	-	-	-	-
Recharges	7	-	-	-
Other Grants, Reimbursements and Contributions	596	414	414	393
Total Income	3,055	2,744	2,762	2,858
Net Expenditure	(179)	(193)	(76)	(291)
Cost per '000 population	(1)	(1)	(1)	(2)

Budget Holder: Joceline Greenaway - Head of Life Events

Finance Manager: Kirsten Whyatt

Notes:

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

Elements of the Service	£000	£000	£000	£000
Registrars	73	104	104	76
Coroners and Mortuary	561	537	629	537
Burials	(236)	(215)	(190)	(214)
Carleton Crematorium Services	(641)	(706)	(706)	(798)
Public Funerals	14	14	14	14
Customer Engagement	50	73	73	94
Net Expenditure	(179)	(193)	(76)	(291)

Governance and Partnerships
General Fund Estimates Year Ending 31 March 2024
Corporate Legal Services

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	1,812	1,902	1,880	1,914
Premises	-	-	-	-
Transport	1	2	2	2
Supplies and Services	192	124	141	124
Third Party Payments	673	443	531	443
Transfer Payments	-	-	-	-
Support Services	157	156	156	125
Capital Charges	-	-	-	-
Total Expenditure	2,835	2,627	2,710	2,608
Income				
Customer and Client Receipts	92	133	133	133
Government Grants	100	-	-	-
Recharges	2,229	2,047	2,047	2,149
Other Grants, Reimbursements and Contributions	88	326	326	326
Total Income	2,509	2,506	2,506	2,608
Net Expenditure	326	121	204	-
Cost per '000 population	2	1	1	0

Budget Holder: Dawn Goodall - Head of Legal Services

Finance Manager: Kirsten Whyatt

Notes:

- 1) Legal Services is made up of the Property and Commercial section, Litigation and Risk section, Childcare section as well as the Practice Management section. Legal Services is Lexcel accredited by the Law Society and supports all parts of Blackpool Council (including Adult Social Care) , its wholly owned Council companies, Schools and Academies.

Governance and Partnerships
General Fund Estimates Year Ending 31 March 2024
Information Governance

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	248	299	291	308
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	9	1	1	1
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	22	20	20	21
Capital Charges	-	-	-	-
Total Expenditure	279	320	312	330
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	150	170	170	224
Other Grants, Reimbursements and Contributions	121	106	122	106
Total Income	271	276	292	330
Net Expenditure	8	44	20	-
Cost per '000 population	0	0	0	0

Budget Holder: Jonathan Pickup - Head of Information Governance

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Information Governance Service provides advice and assistance in relation to compliance with data protection legislation, including the statutory role of the Data Protection Officer. The Service processes requests for information including requests made under the UK General Data Protection Regulation and Freedom of Information Act 2000. The Information Governance Service supports Council Directorates, Wholly Owned Companies and Schools. The Customer Relations Team facilitates the processes for compliments, comments and complaints.

Resources

Resources

General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Procurement & Exchequer Services	43	160	95	-
Revenue Services	1,689	1,698	1,698	1,723
Benefits	(1,086)	(1,132)	(1,132)	(1,101)
ICT Services	795	59	59	-
Customer First	12	52	45	-
Accountancy	37	305	194	-
Risk Services	37	28	19	-
Property Services (Incl. Investment Portfolio)	996	2,467	2,257	2,285
Equality and Diversity	4	83	97	-
Net Cost of Services	2,527	3,720	3,332	2,907
Cost per '000 population	18	27	24	21

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	13,071	14,098	14,102	13,753
Premises	6,299	6,179	6,870	6,185
Transport	78	94	87	94
Supplies and Services	5,521	4,471	5,081	4,462
Third Party Payments	201	231	226	232
Transfer Payments	365	218	261	218
Support Services	3,161	3,136	3,136	2,829
Capital Charges	5,805	5,709	5,684	5,700
Total Expenditure	34,501	34,136	35,447	33,473
Income				
Customer and Client Receipts	4,969	4,535	5,354	4,680
Government Grants	575	566	735	506
Recharges	21,648	21,980	22,012	22,177
Other Grants, Reimbursements and Contributions	4,782	3,335	4,014	3,203
Total Income	31,974	30,416	32,115	30,566
Net Expenditure	2,527	3,720	3,332	2,907

Resources

General Fund Estimates Year Ending 31 March 2024

Procurement & Exchequer Services

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	1,596	1,673	1,675	1,619
Premises	2	-	1	-
Transport	-	2	2	2
Supplies and Services	249	242	209	232
Third Party Payments	(6)	-	-	-
Transfer Payments	-	-	-	-
Support Services	350	347	347	264
Capital Charges	-	-	-	-
Total Expenditure	2,191	2,264	2,234	2,117
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	1,965	1,941	1,986	1,993
Other Grants, Reimbursements and Contributions	183	163	153	124
Total Income	2,148	2,104	2,139	2,117
Net Expenditure	43	160	95	-
Cost per '000 population	0	1	1	0

Budget Holder: Cath Bagley - Head of Procurement & Exchequer Services

Head of Accountancy: Mark Golden

Notes:

- 1) Corporate Procurement co-ordinate and manage the contractual process and procurement of goods and services for the whole of the Council and provides advice on all issues relating to procurement. The Team is also responsible for strengthening the approach to delivering social value.
- 2) The Project Team support and strengthens performance management and business planning approach across the directorate.
- 3) The Energy and Sustainability Team maintains robust energy provisions and delivers the energy and water management service.
- 4) Transactional Services is responsible for creditor payments, sundry debt recovery, debtor management and cashiers' services.
- 5) Payroll is responsible for providing the Council's payroll & pension service and also provides external payroll services to a number of organisations including the Council's Wholly-Owned companies.

Resources

General Fund Estimates Year Ending 31 March 2024

Revenue Services

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,149	1,227	1,307	1,217
Premises	-	-	-	-
Transport	6	7	7	7
Supplies and Services	444	362	410	362
Third Party Payments	-	-	1	-
Transfer Payments	-	-	-	-
Support Services	794	872	872	895
Capital Charges	-	-	-	-
Total Expenditure	2,393	2,468	2,597	2,481
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	14	14	63	2
Recharges	577	570	599	570
Other Grants, Reimbursements and Contributions	113	186	237	186
Total Income	704	770	899	758
Net Expenditure	1,689	1,698	1,698	1,723
Cost per '000 population	12	12	12	12

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

Head of Accountancy: Mark Golden

Notes:

- 1) The Revenues team administer and maximise the collection of Council Tax and Business Rates including the establishment of liability, entitlement to discounts, reliefs and exemptions. It also undertakes appropriate enforcement action and carries out collection on behalf of the Business Improvement District (BID).

Resources

General Fund Estimates Year Ending 31 March 2024

Benefits

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,241	3,412	3,436	3,332
Premises	2	3	3	3
Transport	-	2	2	2
Supplies and Services	346	374	539	374
Third Party Payments	-	-	-	-
Transfer Payments	350	203	246	203
Support Services	193	165	165	128
Capital Charges	-	-	-	-
Total Expenditure	4,132	4,159	4,391	4,042
Income				
Customer and Client Receipts	142	103	161	103
Government Grants	499	491	595	443
Recharges	3,968	3,933	3,982	3,933
Other Grants, Reimbursements and Contributions	609	764	785	664
Total Income	5,218	5,291	5,523	5,143
Net Expenditure	(1,086)	(1,132)	(1,132)	(1,101)
Cost per '000 population	(8)	(8)	(8)	(8)

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

Head of Accountancy: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Benefits Administration	(1,380)	(1,506)	(1,506)	(1,475)
Discretionary Support Scheme	294	374	374	374
Net Expenditure	(1,086)	(1,132)	(1,132)	(1,101)

Resources

General Fund Estimates Year Ending 31 March 2024

ICT Services

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,674	1,843	1,787	1,740
Premises	32	34	43	34
Transport	4	10	10	10
Supplies and Services	3,199	2,491	2,789	2,491
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	194	188	188	132
Capital Charges	1,572	1,515	1,515	1,515
Total Expenditure	6,675	6,081	6,332	5,922
Income				
Customer and Client Receipts	350	330	403	330
Government Grants	-	-	16	-
Recharges	3,739	4,557	4,537	4,472
Other Grants, Reimbursements and Contributions	1,791	1,135	1,317	1,120
Total Income	5,880	6,022	6,273	5,922
Net Expenditure	795	59	59	-
Cost per '000 population	6	0	0	0

Budget Holder: Tony Doyle - Head of ICT Services

Head of Accountancy: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Corporate ICT	381	(403)	(403)	(463)
Systems Development	383	427	427	428
Digital Media Manager	31	35	35	35
Net Expenditure	795	59	59	-

Resources

General Fund Estimates Year Ending 31 March 2024

Customer First

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	769	836	862	787
Premises	-	-	-	-
Transport	33	33	33	33
Supplies and Services	100	95	94	96
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	188	188	188	193
Capital Charges	-	-	-	-
Total Expenditure	1,090	1,152	1,177	1,109
Income				
Customer and Client Receipts	12	12	14	12
Government Grants	61	61	61	61
Recharges	999	1,024	1,023	1,033
Other Grants, Reimbursements and Contributions	6	3	34	3
Total Income	1,078	1,100	1,132	1,109
Net Expenditure	12	52	45	-
Cost per '000 population	0	0	0	0

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

Head of Accountancy: Mark Golden

Notes:

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

Resources

General Fund Estimates Year Ending 31 March 2024

Accountancy

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,745	1,985	1,908	1,945
Premises	-	1	1	1
Transport	-	3	3	3
Supplies and Services	191	158	197	158
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	248	278	278	210
Capital Charges	35	134	134	134
Total Expenditure	2,219	2,559	2,521	2,451
Income				
Customer and Client Receipts	177	181	181	181
Government Grants	1	-	-	-
Recharges	1,614	1,580	1,551	1,773
Other Grants, Reimbursements and Contributions	390	493	595	497
Total Income	2,182	2,254	2,327	2,451
Net Expenditure	37	305	194	-
Cost per '000 population	0	2	1	0

Budget Holder: Mark Golden

Head of Accountancy: Mark Golden

Notes:

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

Resources

General Fund Estimates Year Ending 31 March 2024

Risk Services

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	725	790	850	772
Premises	-	-	-	-
Transport	-	1	1	1
Supplies and Services	60	30	34	30
Third Party Payments	46	65	65	66
Transfer Payments	15	15	15	15
Support Services	192	184	184	114
Capital Charges	-	-	-	-
Total Expenditure	1,038	1,085	1,149	998
Income				
Customer and Client Receipts	-	5	5	5
Government Grants	-	-	-	-
Recharges	921	996	1,021	937
Other Grants, Reimbursements and Contributions	80	56	104	56
Total Income	1,001	1,057	1,130	998
Net Expenditure	37	28	19	-
Cost per '000 population	0	0	0	0

Budget Holder: Tracy Greenhalgh - Head of Audit and Risk

Head of Accountancy: Mark Golden

Notes:

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

Resources

General Fund Estimates Year Ending 31 March 2024

Property Services (Incl. Investment Portfolio)

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,004	2,175	2,104	2,188
Premises	6,258	6,136	6,817	6,142
Transport	35	36	29	36
Supplies and Services	930	718	807	718
Third Party Payments	161	166	160	166
Transfer Payments	-	-	-	-
Support Services	966	864	864	851
Capital Charges	4,198	4,060	4,035	4,051
Total Expenditure	14,552	14,155	14,816	14,152
Income				
Customer and Client Receipts	4,287	3,897	4,583	4,042
Government Grants	-	-	-	-
Recharges	7,675	7,260	7,192	7,276
Other Grants, Reimbursements and Contributions	1,594	531	784	549
Total Income	13,556	11,688	12,559	11,867
Net Expenditure	996	2,467	2,257	2,285
Cost per '000 population	7	18	16	17

Budget Holder: Paul Jones - Head of Property Services

Head of Accountancy: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Property Services Management	(894)	(935)	(942)	(1,130)
Buildings	(940)	(128)	(227)	1,681
Capital Projects and Development	46	41	21	41
Estates	123	189	214	192
Property and Portfolio Management	437	655	682	653
Business Development and Strategy	222	244	247	245
Dual Use Properties	1,550	1,731	1,709	(61)
Investment Portfolio	452	670	553	664
Net Expenditure	996	2,467	2,257	2,285

Resources

General Fund Estimates Year Ending 31 March 2024

Equality and Diversity

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	168	157	173	153
Premises	5	5	5	5
Transport	-	-	-	-
Supplies and Services	2	1	2	1
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	36	50	50	42
Capital Charges	-	-	-	-
Total Expenditure	211	213	230	201
Income				
Customer and Client Receipts	1	7	7	7
Government Grants	-	-	-	-
Recharges	190	119	121	190
Other Grants, Reimbursements and Contributions	16	4	5	4
Total Income	207	130	133	201
Net Expenditure	4	83	97	-
Cost per '000 population	0	1	1	0

Budget Holder: Andy Divall - Head of Equality and Diversity

Head of Accountancy: Mark Golden

Notes:

- 1) Services under the Head of Equality and Diversity include provision of an professional Equality and Diversity advisory, inspection, training and management support function that deals with all aspects of the Council and its companies Equality , Diversity and Community Cohesion statutory responsibilities and well as driving the authority's own policy objectives and goals in this field.

The service is also responsible for day to day trade union management support, and management of the Council's responsibilities under the Crime and Disorder Act 1998 to provide a third party Hate crime reporting system.

The legislative requirements in respect of the principal equality functions are mainly contained in the Equality Act 2010 , and in particular section 149 of this Act , which is known as the Public Sector Equality Duty.

Communications and Regeneration

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Strategic Leisure Assets	2,234	2,870	2,744	2,625
Economic Development and Cultural Services	353	273	370	178
Growing Places	(5,404)	(7,293)	(5,822)	(5,369)
Tourism & Communications	4,026	3,261	3,393	3,440
Net Cost of Services	1,209	(889)	685	874
Cost per '000 population	9	(6)	5	6

Budget Holder: Alan Cavill - Director of Communications and Regeneration

Finance Manager: Kirsten Whyatt

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	8,310	7,021	7,513	6,935
Premises	3,584	1,250	3,205	1,250
Transport	205	210	214	210
Supplies and Services	13,996	5,344	8,307	4,686
Third Party Payments	2,245	3	310	3
Transfer Payments	3,008	-	61	-
Support Services	2,796	2,535	2,628	2,522
Capital Charges	6,118	(1,723)	6,762	(1,662)
Total Expenditure	40,262	14,640	29,000	13,944
Income				
Customer and Client Receipts	8,512	2,456	8,249	2,309
Government Grants	5,751	108	2,550	108
Recharges	5,525	5,644	5,447	5,659
Other Grants, Reimbursements and Contributions	19,265	7,321	12,069	4,994
Total Income	39,053	15,529	28,315	13,070
Net Expenditure	1,209	(889)	685	874

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2024
Strategic Leisure Assets

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	106	64	129	64
Premises	1,520	-	1,139	-
Transport	-	-	-	-
Supplies and Services	2,164	2,863	2,130	2,412
Third Party Payments	-	-	300	-
Transfer Payments	50	-	50	-
Support Services	45	49	49	55
Capital Charges	3,494	1,913	4,009	1,913
Total Expenditure	7,379	4,889	7,806	4,444
Income				
Customer and Client Receipts	1,349	500	2,457	300
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	3,796	1,519	2,605	1,519
Total Income	5,145	2,019	5,062	1,819
Net Expenditure	2,234	2,870	2,744	2,625
Cost per '000 population	16	21	20	19

Budget Holder: Lee Frudd - Head of Strategic Leisure Assets

Finance Manager: Kirsten Whyatt

Notes:

1) Strategic Leisure Assets includes the following premises:

- Blackpool Tower
- The Winter Gardens
- Madame Tussauds
- The Golden Mile Buildings

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2024
Economic Development and Cultural Services

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,707	2,143	2,390	2,152
Premises	663	550	634	550
Transport	19	15	19	15
Supplies and Services	4,339	575	2,534	418
Third Party Payments	2,236	-	-	-
Transfer Payments	2,947	-	-	-
Support Services	672	435	443	438
Capital Charges	329	297	297	297
Total Expenditure	14,912	4,015	6,317	3,870
Income				
Customer and Client Receipts	216	192	217	192
Government Grants	4,189	-	2,069	-
Recharges	3,332	3,468	3,342	3,468
Other Grants, Reimbursements and Contributions	6,822	82	319	32
Total Income	14,559	3,742	5,947	3,692
Net Expenditure	353	273	370	178
Cost per '000 population	3	2	3	1

Budget Holder: Peter Legg - Head of Economic & Cultural Services

Finance Manager: Kirsten Whyatt

Notes:

1) Economic & Cultural Services combines the Economic Development, Cultural & Adult Learning Services.

These discrete but inter-linked services promote economic and cultural growth and prosperity for all residents as set out below:-

- 2) The Business Support Team** provides support, advice and workspace provision for new and existing businesses to start up, grow and create jobs. The team surveys local businesses to inform targeted business growth support; delivered in house, in partnership or via commissioning. The communication hub, Blackpoolunlimited.com, alerts local businesses to available advice and funding as well as relevant economic regeneration news and case studies.
- 3) Work Programmes** - pioneering support to resident job seekers to help them gain and sustain employment. The team delivers a number of contracts across Blackpool and Lancashire. It also manages the Platform, a youth employment centre set up in 2022 to address high levels of 16-24 year olds not in work or learning. The service is 100% self funded via contract and project revenue.
- 4) The Library Service** delivers a full range of library service offers across its network of eight community libraries, promoting children's and adult literacy and learning, digital services such as ebooks and emagazines and an at-home library outreach service for vulnerable residents unable to visit a local library. The service has expanded its engagement activity through online and in person events and partnership initiatives such as Better Start and the National Literacy Trust.
- 5) The Arts Development Service** includes the management and development of the Grundy Art Gallery, an Arts Council National Portfolio Organisation. The team deliver quality contemporary exhibitions, workshops and community oriented events, engaging with schools and community organisations. It works closely with Leftcoast and oversees the Council's sponsorship of the Grand Theatre. The team will lead on the development of a new Cultural Partnership and Plan in 2023 aimed at assisting the recovery and growth of the cultural sector, maximising Blackpool's 'priority status' set by Arts Council England.
- 6) The Heritage Service** includes the strategic lead and planning function for Heritage, including the care and management of Blackpool Council's extensive heritage collections, public access through the Local History Centre and the delivery of community heritage activities through the Community Heritage Programme. The Heritage Service works in conjunction with the Blackpool Museum Project.
- 7) Blackpool Learning Rooms** (formerly called Adult Community & Family Learning) - provides accredited and non-accredited learning programmes to thousands of residents. It also leads on the delivery of Project Search, an employability programme which supports young people with mild learning difficulties to enhance their skills and gain vital work experience. BLR leads on the new Multiply programme aimed at enhancing adult numeracy. The service is funded by grants from the ESFA and the Shared Prosperity Fund.

Elements of the Service	£000	£000	£000	£000
Economic Development	114	(14)	83	(54)
Library Service	49	207	207	136
Arts and Heritage	-	48	48	23
Blackpool Learning Rooms	8	(40)	(40)	8
Museum	182	72	72	65
Net Expenditure	353	273	370	178

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2024
Growing Places

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,792	2,135	2,086	2,153
Premises	878	49	925	49
Transport	4	4	4	4
Supplies and Services	4,058	109	1,039	109
Third Party Payments	4	-	-	-
Transfer Payments	11	-	11	-
Support Services	441	411	471	353
Capital Charges	1,967	(4,114)	2,214	(4,114)
Total Expenditure	9,155	(1,406)	6,750	(1,446)
Income				
Customer and Client Receipts	6,638	1,215	5,143	1,243
Government Grants	1,072	-	302	-
Recharges	231	205	205	205
Other Grants, Reimbursements and Contributions	6,618	4,467	6,922	2,475
Total Income	14,559	5,887	12,572	3,923
Net Expenditure	(5,404)	(7,293)	(5,822)	(5,369)
Cost per '000 population	(39)	(53)	(42)	(39)

Budget Holder: Nick Gerrard - Growth and Prosperity Programme Director

Finance Manager: Kirsten Whyatt

Notes:

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

Elements of the Service	£000	£000	£000	£000
Planning	426	600	561	503
Growth Team	(5,830)	(7,893)	(6,383)	(5,872)
Net Expenditure	(5,404)	(7,293)	(5,822)	(5,369)

Communications and Regeneration

General Fund Estimates Year Ending 31 March 2024

Tourism & Communications

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,705	2,679	2,908	2,566
Premises	523	651	507	651
Transport	182	191	191	191
Supplies and Services	3,435	1,797	2,604	1,747
Third Party Payments	5	3	10	3
Transfer Payments	-	-	-	-
Support Services	1,638	1,640	1,665	1,676
Capital Charges	328	181	242	242
Total Expenditure	8,816	7,142	8,127	7,076
Income				
Customer and Client Receipts	309	549	432	574
Government Grants	490	108	179	108
Recharges	1,962	1,971	1,900	1,986
Other Grants, Reimbursements and Contributions	2,029	1,253	2,223	968
Total Income	4,790	3,881	4,734	3,636
Net Expenditure	4,026	3,261	3,393	3,440
Cost per '000 population	29	24	25	25

Budget Holder: Philip Welsh - Head of Tourism & Communications

Finance Manager: Kirsten Whyatt

Notes:

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

Elements of the Service	£000	£000	£000	£000
Visit Blackpool/Corporate Communications/ Advertising	1,497	932	1,048	1,203
Illuminations	2,227	2,040	2,040	1,973
Print Services	45	11	23	11
Beach Patrol	257	278	282	253
Net Expenditure	4,026	3,261	3,393	3,440

Community & Environmental Services

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Business Services	2,071	(807)	(807)	(986)
Leisure, Parks and Catering	4,136	4,891	5,215	5,428
Public Protection	480	1,280	1,200	1,361
Coastal and Environmental Partnerships	4,797	5,664	5,664	6,510
Highways and Traffic Management Services	17,373	18,005	17,960	18,011
Street Cleansing and Waste	15,880	18,398	18,174	19,998
Integrated Transport	1,150	2,607	3,157	2,818
Net Cost of Services	45,887	50,038	50,563	53,140
Cost per '000 population	332	362	365	384

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

Finance Manager: Kirsten Whyatt

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	15,062	15,348	14,996	15,644
Premises	4,007	3,612	4,305	3,612
Transport	2,972	2,767	1,562	2,967
Supplies and Services	8,076	3,705	5,241	3,474
Third Party Payments	25,382	32,310	32,267	34,386
Transfer Payments	238	204	205	204
Support Services	5,086	2,376	2,377	2,697
Capital Charges	19,876	19,116	19,093	19,116
Total Expenditure	80,699	79,438	80,046	82,100
Income				
Customer and Client Receipts	9,873	10,154	9,864	10,214
Government Grants	6,748	2,864	3,623	2,864
Recharges	10,351	8,741	6,462	8,741
Other Grants, Reimbursements and Contributions	7,840	7,641	9,534	7,141
Total Income	34,812	29,400	29,483	28,960
Net Expenditure	45,887	50,038	50,563	53,140

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024
Business Services

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	496	502	502	501
Premises	50	48	48	48
Transport	180	117	117	117
Supplies and Services	692	(513)	(513)	(693)
Third Party Payments	216	85	85	85
Transfer Payments	33	-	-	-
Support Services	425	25	25	27
Capital Charges	-	-	-	-
Total Expenditure	2,092	264	264	85
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	21	1,071	1,071	1,071
Total Income	21	1,071	1,071	1,071
Net Expenditure	2,071	(807)	(807)	(986)
Cost per '000 population	15	-	-	-

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

Finance Manager: Kirsten Whyatt

Notes:

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

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024
Leisure, Parks and Catering

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	4,800	5,629	5,689	5,884
Premises	428	305	595	305
Transport	13	11	21	11
Supplies and Services	2,775	2,247	2,253	2,196
Third Party Payments	436	575	1,105	575
Transfer Payments	205	204	205	204
Support Services	3,082	3,189	3,189	3,374
Capital Charges	256	257	402	405
Total Expenditure	11,995	12,417	13,459	12,954
Income				
Customer and Client Receipts	4,264	5,245	4,863	5,245
Government Grants	223	177	542	177
Recharges	1,238	664	691	664
Other Grants, Reimbursements and Contributions	2,134	1,440	2,148	1,440
Total Income	7,859	7,526	8,244	7,526
Net Expenditure	4,136	4,891	5,215	5,428
Cost per '000 population	30	35	38	39

Budget Holder: Lisa Arnold - Strategic Head of Community & Wellbeing Services

Finance Manager: Kirsten Whyatt

Notes:

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

Elements of the Service	£000	£000	£000	£000
Leisure and Sport	3,127	3,152	3,203	3,419
Parks	491	505	678	643
Catering	416	571	671	591
Building Cleaning	102	550	550	550
Youth Hub	-	113	113	225
Net Expenditure	4,136	4,891	5,215	5,428

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024
Public Protection

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,302	4,028	3,674	4,046
Premises	123	39	59	39
Transport	125	105	133	105
Supplies and Services	1,202	496	729	496
Third Party Payments	422	145	100	145
Transfer Payments	-	-	-	-
Support Services	469	495	495	558
Capital Charges	-	-	-	-
Total Expenditure	5,643	5,308	5,190	5,389
Income				
Customer and Client Receipts	1,126	1,117	1,111	1,117
Government Grants	689	19	91	19
Recharges	2,226	2,321	2,253	2,321
Other Grants, Reimbursements and Contributions	1,122	571	535	571
Total Income	5,163	4,028	3,990	4,028
Net Expenditure	480	1,280	1,200	1,361
Cost per '000 population	3	9	9	10

Budget Holder: Jennifer Clayton - Head of Public Protection and Enforcement

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Public Protection and Enforcement Division comprises of Trading Standards, Licensing Service, Licensing Enforcement, Health & Safety Enforcement, Food Control, Housing Enforcement and Licensing, Environmental Protection, Planning Enforcement, Community Safety / ASB, Security, Animal Wardens, Area Intervention team and Civil Enforcement Officers.
- 2) The areas of business of the Division involve working with partner agencies to protect the vulnerable and elderly, tackle crime and anti-social behaviour, protecting public safety, health and the environment, and promoting good business practice.

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024
Coastal and Environmental Partnerships

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	128	110	110	110
Premises	1,806	2,654	2,654	2,654
Transport	1	1	1	1
Supplies and Services	161	24	24	24
Third Party Payments	3,928	6,544	6,544	6,874
Transfer Payments	-	-	-	-
Support Services	124	140	140	156
Capital Charges	2,258	1,199	1,199	1,199
Total Expenditure	8,406	10,672	10,672	11,018
Income				
Customer and Client Receipts	2	-	-	-
Government Grants	2,627	2,627	2,627	2,627
Recharges	153	153	153	153
Other Grants, Reimbursements and Contributions	827	2,228	2,228	1,728
Total Income	3,609	5,008	5,008	4,508
Net Expenditure	4,797	5,664	5,664	6,510
Cost per '000 population	35	41	41	47

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

Finance Manager: Kirsten Whyatt

Notes:

- 1) The team concentrates on the procurement and delivery of projects primarily concerned with the holistic management of water and the environment. This includes flood risk, coastal protection, surface water management and bathing waters. The team work in partnership with the Lancashire Strategic Partnership and the Fylde Peninsula Partnership in the delivery of statutory duties and on some projects. The team lead on and are responsible for ensuring that the Council complies with the relevant legislative duties in respect of flood risk management. It receives funding for the delivery of statutory duties under the Flood and Water Management Act. The team also delivers the street lighting and traffic signal Private Finance Initiative (PFI).

Elements of the Service	£000	£000	£000	£000
Coastal and Environmental Partnerships	(101)	(220)	(220)	(204)
Street Lighting	4,898	5,884	5,884	6,714
Net Expenditure	4,797	5,664	5,664	6,510

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024
Highways and Traffic Management Services

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,195	2,218	2,423	2,231
Premises	1,412	561	940	561
Transport	295	207	334	207
Supplies and Services	1,094	289	1,822	289
Third Party Payments	3,830	693	1,477	643
Transfer Payments	-	-	-	-
Support Services	422	444	444	487
Capital Charges	15,315	15,494	15,474	15,494
Total Expenditure	24,563	19,906	22,914	19,912
Income				
Customer and Client Receipts	1,133	788	780	788
Government Grants	3,094	-	322	-
Recharges	200	255	230	255
Other Grants, Reimbursements and Contributions	2,763	858	3,622	858
Total Income	7,190	1,901	4,954	1,901
Net Expenditure	17,373	18,005	17,960	18,011
Cost per '000 population	126	130	130	130

Budget Holder: Ian Large - Head of Highways & Traffic Management Services

Finance Manager: Kirsten Whyatt

Notes:

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

Elements of the Service	£000	£000	£000	£000
Highways and Engineering	16,700	17,068	17,023	17,029
Highways and Traffic	673	937	937	982
Net Expenditure	17,373	18,005	17,960	18,011

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024
Street Cleansing and Waste

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,792	72	70	72
Premises	186	5	8	5
Transport	424	130	(192)	130
Supplies and Services	438	162	219	162
Third Party Payments	16,276	23,943	22,631	25,739
Transfer Payments	-	-	-	-
Support Services	427	(1,917)	(1,916)	(1,905)
Capital Charges	1,769	1,848	1,700	1,700
Total Expenditure	21,312	24,243	22,520	25,903
Income				
Customer and Client Receipts	3,305	2,907	3,042	2,967
Government Grants	-	-	-	-
Recharges	1,707	1,515	1,515	1,515
Other Grants, Reimbursements and Contributions	420	1,423	(211)	1,423
Total Income	5,432	5,845	4,346	5,905
Net Expenditure	15,880	18,398	18,174	19,998
Cost per '000 population	115	133	131	145

Budget Holders: John-Paul Lovie - Head of Waste Policy and Partnerships

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Street Cleansing Team are responsible for general cleaning around Blackpool which includes the removal of litter and dog fouling from public footpaths, fly tipping investigation and removal, clearing away wind blown sand, removal of dead animals, removal of unwanted/illegal graffiti, removal of road traffic debris and the supply and service of litter bins. All residential streets are regularly inspected and swept. In addition, any justified requests for street cleansing services will be carried out as required. This is delivered by the Council's wholly owned waste and environmental company, Blackpool Waste Services (Enveco), with the transfer of service taking place on 1st September 2021.
- 2) The Council operates a three stream containerised domestic waste kerbside collection service.
- 3) The Household Waste Recycling Centre at Bristol Avenue has facilities for the disposal of household waste from any domestic properties within Blackpool. Help is available at the site to direct, advise and provide practical physical assistance to ensure the safe disposal of waste. Around 70% of waste disposed of at the site is recycled or diverted from landfill. Wrapping for the safe disposal of asbestos waste is also supplied. Commercial waste is not allowed at the site and permits are required to enter the facility in a van or trailer. The site also operates a re-use shop. This is delivered by the Council's wholly owned waste and environmental company, Blackpool Waste Services (Enveco) (BWS), with the transfer of service taking place on 1st September 2021.
- 4) Trade Waste Services provides a service to the local business market (including Wyre BC) as well as schools, delivered via a sub-contract by BWS.
- 5) Prior to August 2014, the Council's statutory waste disposal function was delivered in partnership with Lancashire County Council under a PFI Contract let to a consortium led by Global Renewables Ltd. However at the end of July 2014 Lancashire County Council and Blackpool Council reached consensual termination of this contract. From August 2014 Lancashire County Council (87.5%) and Blackpool Council (12.5%) own 100% of the operating company (now called Lancashire Renewables Ltd) that previously provided the waste disposal function. The current arrangements provide the authorities with ongoing waste recycling, treatment, processing and disposal and aims to meet Government targets to reduce the amount of waste sent to landfill and deliver the against central government's Resources & Waste Strategy and also the Environment Bill 2020.

Elements of the Service	£000	£000	£000	£000
Street Cleansing	3,184	3,083	3,102	4,731
Waste	12,128	14,746	14,460	14,694
Public Conveniences	568	569	612	573
Net Expenditure	15,880	18,398	18,174	19,998

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2024
Integrated Transport

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,349	2,789	2,528	2,800
Premises	2	-	1	-
Transport	1,934	2,196	1,148	2,396
Supplies and Services	1,714	1,000	707	1,000
Third Party Payments	274	325	325	325
Transfer Payments	-	-	-	-
Support Services	137	-	-	-
Capital Charges	278	318	318	318
Total Expenditure	6,688	6,628	5,027	6,839
Income				
Customer and Client Receipts	43	97	68	97
Government Grants	115	41	41	41
Recharges	4,827	3,833	1,620	3,833
Other Grants, Reimbursements and Contributions	553	50	141	50
Total Income	5,538	4,021	1,870	4,021
Net Expenditure	1,150	2,607	3,157	2,818
Cost per '000 population	8	19	23	20

Budget Holder: Lisa Arnold - Strategic Head of Community & Wellbeing Services

Finance Manager: Kirsten Whyatt

Notes:

- 1) The service provides a transport service for Children's and Adult's social care.
- 2) Blackpool Council's Rideability service provides transport to anyone who can't use a conventional bus. This may be because of a disability or health problem preventing service users from getting to the nearest bus stop or because they are elderly or frail.
- 3) The service is responsible for the vehicle operating license of the council. The CVMU corporate vehicle maintenance unit is delivered by the Council's wholly owned waste and environmental company, Blackpool Waste Services (Enveco), with the transfer of service taking place on 1st September 2021.
- 4) The service also delivers the School Crossing Patrol Service.

Elements of the Service	£000	£000	£000	£000
CVMU	398	325	325	325
Integrated Transport	597	2,106	2,626	2,316
Travel and Road Safety	155	176	206	177
NET EXPENDITURE	1,150	2,607	3,157	2,818

Adult Services

Adult Services

General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Adult Social Care	7,848	9,002	8,831	8,945
Care and Support	6,011	5,415	5,473	5,337
Adults Commissioning Placements	48,541	51,188	53,547	49,199
Adults Safeguarding	129	155	152	155
Net Cost of Services	62,529	65,760	68,003	63,636
Cost per '000 population	452	475	491	460

Budget Holder: Karen Smith - Director of Adult Social Services

Finance Manager: Mark Golden

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	21,571	24,817	24,034	24,398
Premises	183	91	167	91
Transport	928	1,029	1,053	992
Supplies and Services	4,291	2,177	2,562	2,152
Third Party Payments	68,363	65,770	66,945	71,108
Transfer Payments	5,363	4,326	4,894	4,326
Support Services	2,817	2,995	2,995	3,383
Capital Charges	286	381	381	381
Total Expenditure	103,802	101,586	103,031	106,831
Income				
Customer and Client Receipts	17,100	16,649	17,926	21,189
Government Grants	7,265	387	388	219
Recharges	28	27	27	27
Other Grants, Reimbursements and Contributions	16,880	18,763	16,687	21,760
Total Income	41,273	35,826	35,028	43,195
Net Expenditure	62,529	65,760	68,003	63,636

Adult Services

General Fund Estimates Year Ending 31 March 2024

Adult Social Care

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	9,004	10,552	10,346	10,426
Premises	1	-	2	-
Transport	64	55	67	55
Supplies and Services	441	225	317	225
Third Party Payments	856	242	291	242
Transfer Payments	13	55	55	55
Support Services	555	641	641	711
Capital Charges	-	-	-	-
Total Expenditure	10,934	11,770	11,719	11,714
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	24	22	22	22
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	3,062	2,746	2,866	2,747
Total Income	3,086	2,768	2,888	2,769
Net Expenditure	7,848	9,002	8,831	8,945
Cost per '000 population	57	65	64	65

Budget Holders: Karen Smith - Director of Adult Social Services, Jayne Gornall - Head of Learning Disabilities and Mental Health, Gill Nixon-Smith - Head of Adult Social Care

Finance Manager: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Adult Social Care Management	977	1,313	1,412	1,389
Adult Social Care	3,691	4,419	4,204	4,325
Learning Disabilities Team	731	744	667	741
Mental Health Team	2,449	2,526	2,548	2,490
Net Expenditure	7,848	9,002	8,831	8,945

Adult Services

General Fund Estimates Year Ending 31 March 2024

Care and Support

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	11,761	13,323	13,379	13,027
Premises	67	80	119	80
Transport	192	133	137	133
Supplies and Services	1,854	581	667	581
Third Party Payments	147	200	180	200
Transfer Payments	-	3	1	3
Support Services	1,449	1,618	1,618	1,836
Capital Charges	-	-	-	-
Total Expenditure	15,470	15,938	16,101	15,860
Income				
Customer and Client Receipts	449	470	534	470
Government Grants	540	-	-	-
Recharges	28	27	27	27
Other Grants, Reimbursements and Contributions	8,442	10,026	10,067	10,026
Total Income	9,459	10,523	10,628	10,523
Net Expenditure	6,011	5,415	5,473	5,337
Cost per '000 population	43	39	40	39

Budget Holder: Nick Henson - Head of Care & Support

Finance Manager: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Management and Administration	1,282	1,471	1,483	1,614
Day Centre	1,208	1,302	1,337	1,346
Coopersway Residential Respite	13	568	568	595
Coopersway 2 Residential Respite	489	-	-	-
Phoenix Centre	(18)	(19)	(19)	5
Extra Support	1	(162)	(162)	(474)
Hornby Road Respite	910	44	44	47
Provider Support Hub	232	289	320	293
Shared/Lives/Volunteer Service	205	336	315	340
Blackpool Centre for Independent Living	88	-	-	-
Homecare	1,122	998	999	915
ARC	2	86	86	130
Vitaline	477	502	502	526
Net Expenditure	6,011	5,415	5,473	5,337

Adult Services

General Fund Estimates Year Ending 31 March 2024

Adult Commissioning Placements

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	693	865	348	869
Premises	79	11	10	11
Transport	672	841	849	804
Supplies and Services	1,905	1,371	1,543	1,346
Third Party Payments	67,360	65,249	66,323	70,587
Transfer Payments	5,350	4,268	4,838	4,268
Support Services	813	736	736	836
Capital Charges	286	381	381	381
Total Expenditure	77,158	73,722	75,028	79,102
Income				
Customer and Client Receipts	16,612	16,178	17,371	20,719
Government Grants	6,699	365	365	197
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	5,306	5,991	3,745	8,987
Total Income	28,617	22,534	21,481	29,903
Net Expenditure	48,541	51,188	53,547	49,199
Cost per '000 population	351	370	387	356

Budget Holder: Karen Smith - Director of Adult Social Services

Finance Manager: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Physical Support 18-64	3,742	4,656	4,963	4,656
Physical Support 65 and over	16,144	16,493	15,625	16,792
Sensory Support 18-64	279	267	381	267
Sensory Support 65 and over	274	351	306	351
Mental Health Support 18-64	4,309	4,867	5,646	4,867
Mental Health Support 65 and over	3,027	3,481	2,688	3,481
Support with Memory and Cognition 18-64	788	1,099	707	1,099
Support with Memory and Cognition 65 and over	4,293	4,383	4,718	4,383
Learning Disability Support 18-64	15,644	15,952	17,040	16,750
Learning Disability Support 65 and over	1,539	2,215	1,893	2,383
Social Support - Substance Misuse	135	166	144	166
Social Support - Social Isolation and Other	486	473	523	473
Social Support - Support for Carers	336	295	470	295
Assistive Equipment and Technology	294	350	-	325
Other Commissioning Placements	(3,530)	(4,660)	(2,332)	(7,892)
Housing Related Support	70	88	65	88
Other	711	712	710	715
Net Expenditure	48,541	51,188	53,547	49,199

Adult Services
General Fund Estimates Year Ending 31 March 2024
Adult Safeguarding

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	113	76	(39)	76
Premises	36	-	36	-
Transport	-	-	-	-
Supplies and Services	91	-	35	-
Third Party Payments	-	79	151	79
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Total Expenditure	240	155	183	155
Income				
Customer and Client Receipts	39	-	21	-
Government Grants	2	-	1	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	70	-	9	-
Total Income	111	-	31	-
Net Expenditure	129	155	152	155
Cost per '000 population	1	1	1	1

Budget Holder: Karen Smith - Director of Adult Social Services

Finance Manager: Mark Golden

Notes:

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

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
Adults Safeguarding Board	52	79	76	79
Training	77	76	76	76
Net Expenditure	129	155	152	155

Children's Services

Children's Services

General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Local Schools Budget	22,414	21,863	21,856	21,863
Business Support and Resources	9,826	9,769	9,679	10,013
Education	25,951	27,407	27,565	27,511
Targeted Intervention	4,992	6,002	5,813	6,370
Children's Social Care	54,420	54,032	60,074	57,610
Grants	(52,349)	(54,804)	(54,794)	(54,930)
Net Cost of Services	65,254	64,269	70,193	68,437
<i>COST PER '000 POPULATION</i>	472	464	507	495

Budget Holder: Victoria Gent - Director of Children's Services

Head of Accounting: Mark Golden

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	54,970	56,940	57,650	56,575
Premises	2,367	2,098	2,317	2,098
Transport	3,422	783	976	783
Supplies and Services	17,350	18,227	18,612	17,900
Third Party Payments	48,607	45,627	53,915	48,883
Transfer Payments	13,685	12,708	16,824	12,708
Support Services	8,130	7,948	8,192	8,417
Capital Charges	3,614	1,753	1,753	1,753
Total Expenditure	152,145	146,084	160,239	149,117
Income				
Customer and Client Receipts	1,740	2,124	1,751	2,124
Government Grants	66,575	62,170	66,448	61,179
Recharges	8,478	10,651	12,099	10,651
Other Grants, Reimbursements and Contributions	10,098	6,870	9,748	6,726
Total Income	86,891	81,815	90,046	80,680
Net Expenditure	65,254	64,269	70,193	68,437

Children's Services
General Fund Estimates Year Ending 31 March 2024
Local Schools Budget

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	25,717	25,225	25,225	25,225
Premises	1,975	1,970	1,970	1,970
Transport	106	106	106	106
Supplies and Services	2,505	2,504	2,497	2,504
Third Party Payments	-	-	-	-
Transfer Payments	408	407	407	407
Support Services	2,561	2,554	2,554	2,554
Capital Charges	1,829	1,753	1,753	1,753
Total Expenditure	35,101	34,519	34,512	34,519
Income				
Customer and Client Receipts	1,064	1,061	1,061	1,061
Government Grants	1,322	1,319	1,319	1,319
Recharges	9,465	9,442	9,442	9,442
Other Grants, Reimbursements and Contributions	836	834	834	834
Total Income	12,687	12,656	12,656	12,656
Net Expenditure	22,414	21,863	21,856	21,863
Cost per '000 population	162	158	158	158

Budget Holder: Victoria Gent - Director of Children's Services

Head of Accounting: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Non Delegated	2,526	2,024	2,017	2,024
Delegated to Primary Schools	19,888	19,839	19,839	19,839
Net Expenditure	22,414	21,863	21,856	21,863

Children's Services

General Fund Estimates Year Ending 31 March 2024

Business Support and Resources

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	849	847	797	847
Premises	112	112	11	112
Transport	3	4	3	4
Supplies and Services	8,424	8,386	8,490	8,513
Third Party Payments	2,160	3,950	4,172	3,950
Transfer Payments	-	-	17	-
Support Services	994	785	785	868
Capital Charges	1,785	-	-	-
Total Expenditure	14,327	14,084	14,275	14,294
Income				
Customer and Client Receipts	230	239	255	239
Government Grants	3,293	3,024	3,040	3,024
Recharges	-	69	85	69
Other Grants, Reimbursements and Contributions	978	983	1,216	949
Total Income	4,501	4,315	4,596	4,281
Net Expenditure	9,826	9,769	9,679	10,013
Cost per '000 population	71	71	70	72

Budget Holder: Hilary Wood - Head of School Finance and Funding

Head of Accounting: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Departmental Management	1,615	1,295	1,196	1,413
School Organisation	63	68	68	68
Early Years Monitoring and Support	346	328	336	342
Early Years Free Entitlement Grant	7,802	8,078	8,079	8,190
Net Expenditure	9,826	9,769	9,679	10,013

Children's Services

General Fund Estimates Year Ending 31 March 2024

Education

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	9,006	9,070	9,665	9,113
Premises	107	6	116	6
Transport	3,050	531	559	531
Supplies and Services	2,115	5,030	2,821	5,030
Third Party Payments	8,800	7,938	9,163	7,938
Transfer Payments	8,707	7,248	9,618	7,248
Support Services	1,614	1,394	1,638	1,455
Capital Charges	-	-	-	-
Total Expenditure	33,399	31,217	33,580	31,321
Income				
Customer and Client Receipts	395	802	378	802
Government Grants	1,002	256	478	256
Recharges	1,310	48	1,353	48
Other Grants, Reimbursements and Contributions	4,741	2,704	3,806	2,704
Total Income	7,448	3,810	6,015	3,810
Net Expenditure	25,951	27,407	27,565	27,511
Cost per '000 population	188	198	199	199

Budget Holders: Paul Turner, Assistant Director - Education

Head of Accounting: Mark Golden

Elements of the Service	£000	£000	£000	£000
Education Management	590	3,416	2,236	3,451
School Improvement, Management and Strategy	647	775	775	805
Pupil welfare and Attendance	315	402	324	403
Access and Inclusion	135	139	146	139
School Admissions	160	168	168	168
Music Services	(73)	(65)	(65)	(65)
Outdoor Education	40	18	31	18
Educational Diversity and Pupil Referral Units	1,912	1,850	1,850	1,850
Special Educational Needs	995	987	1,298	1,001
Educational Psychology	451	447	481	458
Specialist Advice and Resources including Sensory Service	1,340	1,571	1,472	1,577
Out of Borough Placements	4,316	3,994	4,486	3,994
Transport	2,356	517	493	517
High Needs Top Up Payments	11,023	11,385	11,982	11,386
Post - 16 Provision	1,512	1,490	1,624	1,490
Virtual School	212	305	255	311
Other Support for Disabled Persons	20	8	9	8
Net Expenditure	25,951	27,407	27,565	27,511

Notes:

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

Children's Services

General Fund Estimates Year Ending 31 March 2024

Targeted Intervention

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	7,367	7,933	7,771	7,366
Premises	164	10	201	10
Transport	83	67	99	67
Supplies and Services	2,978	1,264	3,733	810
Third Party Payments	416	232	1,611	193
Transfer Payments	191	52	440	52
Support Services	682	769	769	970
Capital Charges	-	-	-	-
Total Expenditure	11,881	10,327	14,624	9,468
Income				
Customer and Client Receipts	(2)	22	-	22
Government Grants	5,224	2,644	6,611	1,527
Recharges	798	788	799	788
Other Grants, Reimbursements and Contributions	869	871	1,401	761
Total Income	6,889	4,325	8,811	3,098
Net Expenditure	4,992	6,002	5,813	6,370
Cost per '000 population	36	43	42	46

Budget Holder: Joanne Stewart - Head of Targeted Intervention Services, Sara McCartan - Head of Adolescent Services

Head of Accounting: Mark Golden

Notes:

- The Early Help and Support Service has been established by bringing together the former Families In Need Service (FIN), Family Hubs and other services that support children and their families (Families Together Meetings, Family Time, For Babies Sake). The service now delivers to a neighbourhood model with each of the three Family Hubs (North Hub - formerly Grange Park Children Centre, Central Hub – formerly Talbot and Brunswick Children Centre and South Hub – formerly Revoe Children’s Centre) acting as a local and co-ordination point for service delivery across their associated locality area. Other former Children Centre sites act as spoke sites and support the delivery of services in local wards and neighbourhoods. Services continue to be delivered to meet all levels of need and across the extended age range of 0-19 years and up to 25 where needed. Family Support Team (formerly FIN) working at universal plus and intensive levels are based in family hubs and are a discreet part of Family Hub delivery. Our Better Start offer continues to be an essential part of service delivery and there cross over working with the Adolescent Service. National work with the Supporting Families Unit (formerly Troubled Families) is ongoing.
- Blackpool’s Adolescent Service provides targeted support to vulnerable young people:
 - The Youth Justice Team provides a multi-agency partnership whose aim is to prevent children from offending and to help them restore the damage caused to their victims. The service works in accordance with the Crime and Disorder Act 1998 and subsequent Criminal Justice Acts. The service supervises and supports children aged between 10 to 18 years who have committed offences and have received a Youth Caution, Youth Conditional Caution or an order from the Court. The team also provides support to victims and Appropriate Adult support, where needed, for children detained at the police station or being interviewed by the police. In 2023 the Service will also deliver the Turnaround MoJ Early Intervention programme.
 - The Family Worker Team provides destination tracking for 3500 young people and targeted support, as part of a statutory duty, to promote the effective participation in Education, Training or Employment. The team also provides holistic support for children aged 16 & 17 who are homeless following a joint assessment of need via Childrens Services & Housing.
 - The Family Practitioner Team provides psychosocial, non-clinical support, for young people at risk of poor sexual health outcomes and young people misusing substances up to the age of 25 years old. The team facilitate access to clinical support including, prescribing, community and residential detox and rehabilitation.
 - The Leaving Care Team provides corporate parenting support for our care experienced young people up to 25 years old, providing a statutory duty to enable ‘Our Children and Young People’ to achieve their potential and to prepare for independence.

Elements of the Service	£000	£000	£000	£000
Early Help Management and Strategy	679	607	643	842
Children's Centres	1,160	1,396	1,385	1,406
Blackpool Young People's Service	439	480	476	482
Families in need including Sure Starts	2,066	3,291	3,079	3,412
Domestic Abuse	235	228	230	228
Contact Centre	413	-	-	-
Net Expenditure	4,992	6,002	5,813	6,370

Children's Services
General Fund Estimates Year Ending 31 March 2024
Children's Social Care

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	12,031	13,865	14,192	14,024
Premises	9	-	19	-
Transport	180	75	209	75
Supplies and Services	1,328	1,043	1,071	1,043
Third Party Payments	37,231	33,507	38,969	36,802
Transfer Payments	4,379	5,001	6,342	5,001
Support Services	2,279	2,446	2,446	2,570
Capital Charges	-	-	-	-
Total Expenditure	57,437	55,937	63,248	59,515
Income				
Customer and Client Receipts	53	-	57	-
Government Grants	165	123	206	123
Recharges	304	304	420	304
Other Grants, Reimbursements and Contributions	2,495	1,478	2,491	1,478
Total Income	3,017	1,905	3,174	1,905
Net Expenditure	54,420	54,032	60,074	57,610
Cost per '000 population	393	390	434	416

Budget Holder: Chris Coyle - Assistant Director of Children's Social Care

Head of Accounting: Mark Golden

Notes:

- 1) The division is responsible for ensuring the timely assessment of need for those children who are within the most vulnerable groups in Blackpool. The service aims to deliver timely and high quality services to the public and partner agencies within the legal framework laid down by government and with a suitably skilled and experienced workforce. All Local Authorities face high pressure on budgets however high cost services such as those for children in care are being reviewed and where possible and without compromising safe are being reduced.
- 2) The Safeguarding, Quality Review Service is statutory responsible to quality audit Children's Social Care and partnership agencies and regarding children supported via Child Protection Plan, children in our Care and Fostering Carers. The service includes the Child Protection Chair Team, the Independent Reviewing Officer (IRO) Team, Fostering Independent Reviewing Officers, Local Authority Designated Officer function and participation lead for children in our care.

Elements of the Service	£000	£000	£000	£000
Children's Services Management and Strategy	1,696	2,843	2,969	2,953
Supporting & Strengthening Families	3,830	4,906	4,821	4,975
Assessment and Support Teams	2,486	2,833	2,666	2,873
Emergency Duty Team	550	535	575	535
Looked After Children Management and Support	414	399	404	402
Supporting our Children Team	1,762	1,603	2,017	1,629
Section 17 Children in Need Expenditure	584	576	817	576
Adoption Services	1,683	1,803	1,877	1,803
Fostering Services	4,992	5,154	4,967	5,167
Special Guardianship Support and Residence Orders	3,799	3,841	4,055	3,841
External Placements	26,538	23,734	27,657	27,029
16+ Placements	3,259	2,745	4,294	2,745
External Legal Fees	791	807	699	807
Safeguarding, Quality and Review	2,036	2,253	2,256	2,275
Net Expenditure	54,420	54,032	60,074	57,610

Children's Services

General Fund Estimates Year Ending 31 March 2024

Grants

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	-	-	-	-
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	55,569	54,804	54,794	54,930
Recharges	(3,399)	-	-	-
Other Grants, Reimbursements and Contributions	179	-	-	-
Total Income	52,349	54,804	54,794	54,930
Net Expenditure	(52,349)	(54,804)	(54,794)	(54,930)
Cost per '000 population	(378)	(396)	(396)	(397)

Budget Holder: Victoria Gent - Director of Children's Services

Head of Accounting: Mark Golden

Notes:

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

Elements of the Service	£000	£000	£000	£000
Dedicated Schools Grant	(52,087)	(54,620)	(54,610)	(54,746)
Extended Rights for Home to School Travel Grant	(18)	(18)	(18)	(18)
Former Education Services Grant	(244)	(166)	(166)	(166)
Net Expenditure	(52,349)	(54,804)	(54,794)	(54,930)

Public Health

Public Health
General Fund Estimates Year Ending 31 March 2024

Summary

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,615	1,352	1,352	1,350
Premises	44	-	-	-
Transport	1	5	5	5
Supplies and Services	159	26	26	26
Third Party Payments	36,784	18,731	18,731	18,732
Transfer Payments	-	-	-	-
Support Services	251	245	245	245
Capital Charges	-	-	-	-
Total Expenditure	38,854	20,359	20,359	20,358
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	30,073	19,231	19,231	19,231
Recharges	84	51	51	51
Other Grants, Reimbursements and Contributions	8,670	1,072	1,072	1,072
Total Income	38,827	20,354	20,354	20,354
Net Expenditure	27	5	5	4
Cost per '000 population	0	0	0	0

Budget Holder: Dr Arif Rajpura - Director of Public Health

Head of Accounting: Mark Golden

Elements of the Service	£000	£000	£000	£000
Public Health Directorate and Corporate Support	977	922	729	727
NHS Health Checks - Mandated	47	100	100	100
Children (5-19) - Public Health Programmes	600	617	617	617
Children's 0-5 Services	2,406	2,520	2,520	2,520
Tobacco Control	209	374	373	374
Mental Health and Wellbeing	15	15	15	15
Sexual Health Services	1,624	1,845	1,845	1,845
Substance Misuse (Drugs and Alcohol)	2,677	2,744	2,744	2,744
Healthy Weight/Weight Management	117	267	267	267
Other Public Health Services	42	-	-	-
Miscellaneous Public Health Services	9,275	9,253	9,253	9,253
Harm reduction	743	773	773	773
Corporate and Community Engagement	2	-	-	-
Public Health Grant	(18,707)	(19,425)	(19,231)	(19,231)
Net Expenditure	27	5	5	4

Notes:

- 1) The Public Health team work with a range of partners to commission public health services to improve the health of the population of Blackpool. A range of mandated services moved to the Authority from the NHS in April 2013.
- 2) Partners include Blackpool Clinical Commissioning Group, NHS England , Public Health England, Police and the voluntary sector. The work involves engaging with service providers, service users and local community representatives at every stage of the commissioning process and ongoing service review.
- 3) Through evidence base and best practice the Public Health team deliver cost efficient and high quality customer services that meet local population's needs.
- 4) Provide a robust financial management system to include planning, budget monitoring to ensure balance at year end; ensuring policies, procedures and democratic processes are adhered to and contracts regularly reviewed and performance managed.
- 5) Develop the Joint Strategic Needs Assessment (JSNA); a process that identifies 'the big picture' in terms of health and wellbeing needs and inequalities of a local population. This information is used to develop strategies and plan service development to improve the public's health in Blackpool.
- 6) Provide population level public health advice to the NHS.
- 7) Community Engagement- this is a core corporate function, supporting the councils second priority – Communities. The team work to support, advise and shape community development within the council, developing strategy, tools and support frameworks to ensure a consistent approach to engagement.
Corporate Engagement takes place when undertaking budget proposals. It provides information to shape proposals and works to gather information from community groups.

Budgets Outside the Cash Limit

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024

Summary

Functions of Service	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Treasury Management	1,671	4,170	3,624	13,125
Parking Services	(4,424)	(5,687)	(5,648)	(5,254)
Corporate Subscriptions	126	135	135	135
Housing Benefits	1,125	1,458	1,458	1,851
Council Tax and NNDR Cost of Collection	1,357	1,105	1,105	1,894
Subsidiary Companies	(317)	(933)	(953)	(929)
Land Charges	(51)	(51)	(66)	(50)
Concessionary Fares	3,995	3,734	3,569	4,065
Employers Previous Years Pension Liability	1,297	117	117	(1,349)
New Homes Bonus	(45)	(211)	(211)	(14)
Net Cost of Services	4,734	3,837	3,130	13,474
Cost per '000 population	34	28	23	97

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	(623)	505	532	(961)
Premises	1,363	1,478	1,526	1,478
Transport	23	20	31	20
Supplies and Services	7,620	4,251	4,208	5,078
Third Party Payments	22	4	40	4
Transfer Payments	47,993	43,262	43,216	43,265
Support Services	4,243	4,257	4,303	4,391
Capital Charges	7,981	16,428	16,516	20,502
Total Expenditure	68,622	70,205	70,372	73,777
Income				
Customer and Client Receipts	5,037	5,858	5,041	5,874
Government Grants	49,079	43,341	43,341	42,537
Recharges	2,814	2,072	2,343	2,072
Other Grants, Reimbursements and Contributions	6,958	15,097	16,517	9,820
Total Income	63,888	66,368	67,242	60,303
Net Expenditure	4,734	3,837	3,130	13,474

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024
Treasury Management

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	71	-	67	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	324	335	307	335
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	346	345	359	354
Capital Charges	7,423	15,889	15,956	19,963
Total Expenditure	8,164	16,569	16,689	20,652
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	2,798	2,056	2,327	2,056
Other Grants, Reimbursements and Contributions	3,695	10,343	10,738	5,471
Total Income	6,493	12,399	13,065	7,527
Net Expenditure	1,671	4,170	3,624	13,125
Cost per '000 population	12	30	26	95

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

- 1) The Treasury Management function deals with the financial management of Blackpool Council's cashflows, borrowings and investments. It ensures that the borrowings, investments, and cash balances best match the receipts and payments profile of the Council, both on a strategic long-term basis and from day to day.
- 2) The Council's own long-term borrowings currently stand at £203 million. The maturity profile and mix of fixed/variable rate debt chosen attempts to maximise the financial benefit, and minimise the financial risk, to the Council.
- 3) Investments (usually with retail banks, building societies, local authorities and other recognised banking institutions) are made when possible to place surplus funds. Priority is given to the security and liquidity of the investments. The highest rate of return (yield) is sought so long as this is consistent with the specified levels of security and liquidity.
- 4) The supplies and services budget includes debt management expenses. This comprises premiums on the early redemption of debt, commission to brokers, etc.
- 5) Capital charges represent the cost of maintaining debt financing, particularly the cost of interest payable to external providers of loan funding, and the cost of setting aside a provision for repaying that funding.
- 6) Recharges consist of the net contribution from the Housing Revenue Account and subsidiary companies in respect of transactions relating to municipal housing and costs of debt. It also includes amounts charged to Leisure Assets.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024
Parking Services

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	294	357	321	357
Premises	1,363	1,478	1,526	1,478
Transport	23	20	31	20
Supplies and Services	645	301	452	301
Third Party Payments	22	4	40	4
Transfer Payments	-	-	-	-
Support Services	146	149	145	125
Capital Charges	213	187	201	187
Total Expenditure	2,706	2,496	2,716	2,472
Income				
Customer and Client Receipts	4,450	5,309	4,465	5,325
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	2,680	2,874	3,899	2,401
Total Income	7,130	8,183	8,364	7,726
Net Expenditure	(4,424)	(5,687)	(5,648)	(5,254)
Cost per '000 population	(32)	(41)	(41)	(38)

Budget Holder: Philip Welsh - Head of Tourism & Communications

Finance Manager: Kirsten Whyatt
Notes:

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

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024
Corporate Subscriptions

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	122	130	130	130
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	7	8	8	8
Capital Charges	-	-	-	-
Total Expenditure	129	138	138	138
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	3	3	3	3
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	3	3	3	3
Net Expenditure	126	135	135	135
Cost per '000 population	1	1	1	1

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

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

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024
Housing Benefits

Subjective Analysis	2021/22 Actual £000	2022/23 Adjusted Cash Limit £000	2022/23 Forecast Outturn £000	2023/24 Cash Limit £000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	17	(289)	(289)	(289)
Third Party Payments	-	-	-	-
Transfer Payments	47,992	43,216	43,216	43,217
Support Services	1,480	1,513	1,513	1,651
Capital Charges	-	-	-	-
Total Expenditure	49,489	44,440	44,440	44,579
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	48,596	42,777	42,777	42,523
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	(232)	205	205	205
Total Income	48,364	42,982	42,982	42,728
Net Expenditure	1,125	1,458	1,458	1,851
Cost per '000 population	8	11	11	13

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

Head of Accountancy: Mark Golden

Notes:

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

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2024

Council Tax and NNDR Cost of Collection

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	72	52	52	555
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	2,180	2,181	2,181	2,182
Capital Charges	-	-	-	-
Total Expenditure	2,252	2,233	2,233	2,737
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	348	353	353	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	547	775	775	843
Total Income	895	1,128	1,128	843
Net Expenditure	1,357	1,105	1,105	1,894
Cost per '000 population	10	8	8	14

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

Head of Accountancy: Mark Golden

Notes:

- 1) This budget represents the cost of collection of Council Tax and National Non-Domestic Rates.
- 2) The Council Tax Reduction Scheme (CTRS) was introduced in April 2013. Under this scheme the Government introduced a Council Tax Support Grant equivalent to 90% of the Government's forecasted level of Council Tax Benefit that would have existed if the benefit system had continued. The Council is required to determine the approach to funding the gap. The level of Support Grant is fixed and the Council is responsible for the costs of any increase in caseload. The Council Tax Reduction Scheme (CTRS) must incorporate the national pensioner scheme, decided by Government. This ensures that pensioners support continues at existing levels. The 2022/23 CTRS applies a reduction of 27.11% (27.11% in 2021/22) to the support provided to Working Age claimants. Additional support is provided to certain vulnerable groups of claimants by amending the percentage applied to their award from 27.11% to 13.56%. The major preceptors (Police and Crime Commissioner for Lancashire and Lancashire Fire Authority) also receive a proportionate share of the overall Council Tax Support Grant and this has been taken into account as part of their budget net requirements.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024
Subsidiary Companies

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	10	18	9	18
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	(4)	-	(4)
Third Party Payments	-	-	-	-
Transfer Payments	-	22	-	22
Support Services	26	27	27	31
Capital Charges	345	352	359	352
Total Expenditure	381	415	395	419
Income				
Customer and Client Receipts	448	448	448	448
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	250	900	900	900
Total Income	698	1,348	1,348	1,348
Net Expenditure	(317)	(933)	(953)	(929)
Cost per '000 population	(2)	(7)	(7)	(7)

Budget Holder: Alan Cavill - Director of Communications & Regeneration

Finance Manager: Kirsten Whyatt

Notes:

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

Elements of the Service	£000	£000	£000	£000
Airport	8	8	8	8
BTS	18	43	28	44
Sandcastle Waterpark	(343)	(984)	(989)	(981)
Net Expenditure	(317)	(933)	(953)	(929)

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024
Land Charges

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	14	-	5	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	127	13	13	13
Third Party Payments	-	-	-	-
Transfer Payments	-	23	-	23
Support Services	31	4	39	5
Capital Charges	-	-	-	-
Total Expenditure	172	40	57	41
Income				
Customer and Client Receipts	133	91	123	91
Government Grants	90	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	223	91	123	91
Net Expenditure	(51)	(51)	(66)	(50)
Cost per '000 population	(0)	(0)	(0)	(0)

Budget Holder: Nick Gerrard - Growth and Prosperity Programme Director

Finance Manager: Kirsten Whyatt

Notes:

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

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2024

Concessionary Fares

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	3,992	3,714	3,544	4,038
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	27	30	30	37
Capital Charges	-	-	-	-
Total Expenditure	4,019	3,744	3,574	4,075
Income				
Customer and Client Receipts	6	10	5	10
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	18	-	-	-
Total Income	24	10	5	10
Net Expenditure	3,995	3,734	3,569	4,065
Cost per '000 population	29	27	26	29

Budget Holder: Alan Cavill - Director of Communications & Regeneration

Finance Manager: Kirsten Whyatt

Notes:

- 1) As required by the Transport Act 2000, a concessionary public transport fares scheme has been established for Blackpool in partnership with Blackburn with Darwen Council, Lancashire County Council and the Cumbria councils. This is branded as NoWcard. The scheme covers older and disabled eligible residents. It provides concessionary bus ridership, and tram ridership for Blackpool and Wyre residents only.
- 2) The Concessionary Bus Travel Act 2007 required that from From April 2008 the English National Concessionary Travel Scheme allow free travel on public transport for the elderly and the disabled as detailed below:

The entitlements :-

Holders of Elderly NoWcards:

- English National Concession*

Holders of Disabled NoWcards issued by Blackpool:

- English National Concession*

- £1 flat fare before 9.30am on local bus journeys starting within the Blackpool boundary, Monday to Friday.

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

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2024
Employers Previous Years Pension Liability

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	(1,011)	130	130	(1,336)
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	2,321	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Total Expenditure	1,310	130	130	(1,336)
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	13	13	13	13
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	13	13	13	13
Net Expenditure	1,297	117	117	(1,349)
Cost per '000 population	9	1	1	(10)

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

- 1) The authority participates in the Local Government Pension Fund (LGPS) which is administered by Lancashire County Council. The fund has a full valuation every 3 years with the latest valuation being at 31st March 2023. The above payment is made to the Lancashire County Pension Fund in order to reduce the pension fund deficit.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2024

New Homes Bonus

Subjective Analysis	2021/22 Actual	2022/23 Adjusted Cash Limit	2022/23 Forecast Outturn	2023/24 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Corporate Savings Target	-	-	-	-
Total Expenditure	-	-	-	-
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	45	211	211	14
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	45	211	211	14
Net Expenditure	(45)	(211)	(211)	(14)
Cost per '000 population	(0)	(2)	(2)	(0)

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

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

Budget Saving Proposals 2023/24		
	£000s	Description
2023/24 Budget Gap		35,106 As per the Medium Term Financial Plan at 31st October 2022 (month 7)
Review of budget assumptions	165	Movement in the expenditure assumptions following reviews of the Medium Term Financial Plan
Settlement improvement	(11,876)	Local Government Provisional Settlement announcement on 19th December 2022
		(11,711)
2023/24 Revised Budget Gap		23,395
Budget Savings		
Council Tax increase	1,323	Increase from 2% + 1% Adult Social Care (ASC) precept (3%) to 3% + 2% ASC (5%)
Adult Fee Rates	1,600	Contribution from Integrated Care Board towards Adult Social Care budget pressures resulting from increased demand within the community to reduce stress on Acute Health services
Energy	483	5% target to increase energy efficiency and benefit from measures to reduce energy expenditure
Concessionary Fares	524	Remove the subsidy
Car Parking Fees & Charges	400	Expand dynamic pricing model to support maximising available revenue from large visitor focussed events while protecting day to day usage of car parks to support town centre businesses
Single Person Discount	388	Anticipated outcome of a full review of all beneficiaries of single person discount for Council Tax
Local Elections	290	Charge cost for 2023/24 to reserves. Recurrent budget of £73k included from 2024/25
Office Accommodation	200	Continue programme of property rationalisation, modelling to hybrid working model where appropriate
Cash Management	150	Review counter party list
Review Non Recurrent items	125	One off efficiencies in equipment purchases
Management Improvement Factor	120	Review use of grants
		5,603
Children's Services	1,924	Reduce the use of high cost placements, developing alternative provision that is OFSTED compliant and delivered in Blackpool where appropriate. Working with local housing provision and positive behavioural expertise in Adult Social Care. Increase placement stability, with fewer placements breaking down and leading to cost escalation without improvement in outcomes
Total Children's Services Directorate		1,924
Beach Patrol	12	Reduction of casual staff
Illuminations	86	Reduction in the use of overtime
Partnerships and Business Development	8	Increase in external funding
Visit Blackpool	81	Removal of vacant post and increase in external funding
Planning and Transport Policy	28	Vacancy savings and contribution from external funding
Arts	18	Reduction to contracts and supplies and services expenditure
Libraries	84	Vacancy savings and implement restructure

Budget Saving Proposals 2023/24

	£000s	£000s	Description
Economic Development	39		Vacancy savings and minor restructure following some retirements
Museum	7		Reduction in contribution to the project
Heritage	9		Vacancy savings and review of museum business plan
Communications & Regeneration - Growth & Prosperity	1,510		Principle for service to cover increased prudential borrowing costs
Total Communications & Regeneration Directorate		1,882	
Adult Social Care and Care & Support	700		Rationalisation of "difficult to recruit" posts, with alternative delivery methods explored to ensure manageable and safe working conditions
Winter Pressures	595		External funding to be secured at the same level as 2022/23
Fairer Charging Income	300		Anticipated income generation, growth in chargeable service usage, prompt billing and proactive collection methods
Out of Area Residential Placements	30		Reduction in higher cost out of area residential placements where provision available/suitable in Blackpool
Top up Contributions	25		Taper top-up contributions made by council through closer oversight
1:1 Commissioning	25		Review of 1:1 commissioning to ensure additional hours only agreed and funded when other options not suitable
Transport	37		Review of funded transport arrangements and rationalise use of taxi journeys
Direct Payments	25		Developing options for Direct Payments for equipment, providing increased choice and ability to purchase at lower costs where appropriate
Total Adult Services Directorate		1,737	
Procurement & Exchequer Services	75		Removal of vacant posts, additional income and reduced supplies and services
Revenues, Benefits and Customer First	220		Removal of vacant posts/hours and additional income
Audit & Risk	37		Holding of vacant posts and additional income
Accountancy	38		Additional income
Equality & Diversity	4		Change in the TU facilities time which has been agreed with Unison and will not reduce staffing
ICT	108		Removal of vacant posts and additional income
Property Services	168		Removal of vacant posts and additional income
Total Resources Directorate		650	
Public Health	635		Use of Public Health funding on health related council services
Total Public Health Directorate		635	
Community & Environment staffing	80		Restructuring of grade mix following workforce and succession planning review
Trade Waste	60		Increase in fees
Highways Engineering	60		Additional income
Community & Environment staffing	97		Recruitment management/staff turnover
Private Finance Initiative (PFI)	30		Deductions
Catering	40		Efficiency review
Total Community & Environment Directorate		367	
Budgets Outside the Cash Limit	275		Reassessment of pensionable pay level across the council

Budget Saving Proposals 2023/24			
	£000s	£000s	Description
Total Budgets Outside the Cash Limit		275	
Directorate Wide Staffing	70		Removal of vacant posts
Life Events and Democratic	126		Additional income from increased fees
Democratic	21		Use of reserves
Total Governance & Partnerships Directorate		217	
Chief Executive	19		Use of reserves
Commissioning & Corporate Delivery	30		Use of reserves
Executive Support Team	30		Removal of vacant post
Housing	40		Use of reserves
Human Resources	40		Use of reserves
Total Chief Executive Directorate		159	
General Reserves		9,946	Contribution from balances
Total Savings Proposals		23,395	
2023/24 Budget Gap / (Surplus)		0	

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1. Dedicated Schools Grant Budget 2023/24

	2023/24	2022/23	Movement	% Change	Notes
	Total	Total			
Schools Block					
Local Schools Budget	104,773,917	98,178,624	6,595,293	6.7%	After 0.5% transfer to HN
- Union Duties (de-delegated)		18,837	(18,837)	-100.0%	Approved at Schools Forum on 17th January 2023
- Free School Meals Eligibility Checks (de-delegated)		19,025	(19,025)	-100.0%	Approved at Schools Forum on 17th January 2023
- School Improvement (de-delegated)		25,026	(25,026)	-100.0%	Approved at Schools Forum on 17th January 2023
- Education Functions (retained)		165,676	(165,676)	-100.0%	Approved at Schools Forum on 17th January 2023
Business Rates reserve		6,486	(6,486)		
Transfer to growth contingency	294,687		294,687		
	105,068,604	98,413,674	6,654,930	6.8%	
Central Schools Services Block					
Servicing of Schools Forum	18,113	18,113	-	0.0%	
Licences & Subscriptions	104,433	93,018	11,415	12.3%	Actual figures provided by DFE
School Admissions	168,407	168,407	-	0.0%	
Former ESG retained duties					
- Education Welfare	234,928	234,928	-	0.0%	
- Asset Management	68,341	68,341	-	0.0%	
- Statutory / Regulatory duties	101,318	101,318	-	0.0%	
Other	36,696		36,696		To be re-allocated within block
	732,235	684,124	48,111	7.0%	
High Needs Block					
Special Schools					
Place Funding	6,054,167	5,894,333	159,834	2.7%	
Top-up Funding	5,242,040	4,529,118	712,922	15.7%	
Total Special Schools	11,296,207	10,423,451	872,756	8.4%	
Resource Provision					
Place Funding	454,000	518,667	(64,667)	-12.5%	
Top-up Funding	873,043	530,183	342,860	64.7%	
Total Resource Provision	1,327,043	1,048,850	278,193	26.5%	
Alternative Provision					
Place Funding	1,750,000	1,850,000	(100,000)	-5.4%	
Top-up Funding	1,520,054	1,251,650	268,404	21.4%	
Other AP Provision	300,000	100,000	200,000	200.0%	
Total Alternative Provision	3,570,054	3,201,650	368,404	11.5%	
Mainstream Schools					
Top-up Funding	2,948,802	2,479,470	469,332	18.9%	
Exceptional Circumstances Funding	158,000	165,000	(7,000)	-4.2%	
Total top-up for Mainstream Schools	3,106,802	2,644,470	462,332	17.5%	
Post-16 Education	3,299,446	2,859,831	439,615	15.4%	
Out of Borough	5,673,224	4,761,788	911,436	19.1%	
Specialist Advisory and Referral Service (SARS)	1,549,669	1,531,339	18,330	1.2%	
Access and Inclusion	1,629,424	1,414,108	215,316	15.2%	
Other High Needs Central Services (Management, Central Support Costs, Admin Support, Pension Top-slice)	771,865	771,865	-	0.0%	
	32,223,734	28,657,352	3,566,382	12.4%	
Early Years Block					
2 Year Old Grants	1,733,139	1,499,590	233,549	15.6%	
3 & 4 Year Old Grants	7,332,899	6,578,405	754,494	11.5%	
Early Years Pupil Premium	117,916	100,083	17,833	17.8%	
Disability Access Fund	74,520	69,600	4,920	7.1%	
Early Years Inclusion Fund		60,000	(60,000)	-100.0%	To be re-allocated from grants
Other Early Years Central Services (Management, Central Support Costs, Training, Admin Support, Pension Top-slice)	-	341,000	(341,000)	-100.0%	To be re-allocated from grants
	9,258,474	8,648,678	609,796	7.1%	
Total	147,283,047	136,403,828	10,879,219	8.0%	
DSG	(147,970,724)	(137,870,110)	(10,100,614)	7.3%	
ESFA special free school funding		(49,333)	49,333		
Transfer from growth contingency		(89,767)	89,767		
Dedicated Schools Grant Allocations	(147,970,724)	(138,009,210)	(9,961,514)		
Deficit / (Surplus)	(687,677)	(1,605,382)	917,705		
	Schools Block	Central Schools Services Block	High Needs Block	Early Years Block	Total
Original DSG Allocations 2022/23	105,596,587	1,141,835	31,973,828	9,258,474	147,970,724
Additional allocation - Spending Review 2021	-	-	-	-	-
Proposed transfers between blocks	(527,983)	-	527,983	-	-
	105,068,604	1,141,835	32,501,811	9,258,474	147,970,724
Estimated spend as above	105,068,604	732,235	32,223,734	9,258,474	147,283,047
Reduction/(addition) to cumulative DSG deficit	-	409,600	278,077	-	687,677

2. Schools Formula Allocation 2023/24

Local Authority Funding Reform Proforma											
LA Name:		Blackpool									
LA Number:		890									
Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level	Disapplication number where alternative MPPF values are							
£4,405.00	£5,503.00	£6,033.00	£5,715.00								
Pupil Led Factors											
Reception uplift		No			Pupil Units			0.00			
Description		Amount per pupil		Pupil Units		Sub Total		Total		Proportion of total pre MFG funding (%)	
1) Basic Entitlement		£3,365.79		11,691.00		£39,349,480		£73,037,930		37.63%	
Age Weighted Pupil Unit (AWPU)		£4,745.23		4,133.00		£19,612,043				18.75%	
Key Stage 3 (Years 7-9)		£5,348.18		2,632.00		£14,076,407				13.46%	
Key Stage 4 (Years 10-11)										0.00%	
Description		Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total		Total		Proportion of total pre MFG funding (%)	
2) Deprivation		£480.00	£480.00	4,627.48	3,019.00	£3,670,311		£17,753,516		16.98%	
FSM		£705.00	£1,030.00	4,745.60	3,324.00	£6,769,367				10.00%	
IDACI Band F		£230.00	£335.00	1,273.89	681.06	£521,149				50.00%	
IDACI Band E		£280.00	£445.00	1,369.97	814.27	£745,943				50.00%	
IDACI Band D		£440.00	£620.00	396.14	257.06	£333,682				50.00%	
IDACI Band C		£480.00	£680.00	1,004.06	601.17	£890,746				50.00%	
IDACI Band B		£510.00	£730.00	1,340.85	863.26	£1,314,011				50.00%	
IDACI Band A		£670.00	£930.00	2,739.26	1,798.92	£3,508,306				50.00%	
Description		Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total		Total		Proportion of total pre MFG funding (%)	
4) English as an Additional Language (EAL)		£580.00		671.80		£389,641		£769,770		0.53%	
EAL 3 Secondary			£1,565.00		106.60	£166,834				0.00%	
5) Mobility		£945.00	£1,360.00	163.12	43.49	£213,295				0.20%	
Description		Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total		Total		Proportion of total pre MFG funding (%)	
6) Low prior attainment			£1,155.00	32.32%	3,778.73	£4,364,434		£7,119,733		6.81%	
Primary low prior attainment										75.00%	
Secondary low prior attainment (year 7)		54.47%		25.25%							
Secondary low prior attainment (year 8)		64.53%		22.31%							
Secondary low prior attainment (year 9)		64.53%	£1,750.00	22.30%	1,574.46	£2,755,299				75.00%	
Secondary low prior attainment (year 10)		64.53%		22.26%							
Secondary low prior attainment (year 11)		63.59%		24.28%							
Other Factors											
Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)		Notional SEN (%)			
7) Lump Sum	£128,000.00	£128,000.00			£4,992,000	4.77%					
8) Sparsity factor	£1.00	£1.00			£0	0.00%					
Rows 45 to 48 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional. An											
Primary distance threshold (miles)	2.00	Primary pupil number average year group threshold	21.40	Apply primary distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?		NFF			
Secondary distance threshold (miles)	3.00	Secondary pupil number average year group threshold	120.00	Apply secondary distance taper	Yes	NFF, tapered or fixed sparsity secondary lump sum?		NFF			
Middle schools distance threshold (miles)	2.00	Middle school pupil number average year group threshold	69.20	Apply middle school distance taper	Yes	NFF, tapered or fixed sparsity middle school lump sum?		NFF			
All-through schools distance threshold (miles)	2.00	All-through pupil number average year group threshold	62.50	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity all-through lump sum?		NFF			
9) Fringe Payments					£0	0.00%					
10) Split Sites					£0	0.00%					
11) Rates					£647,303	0.62%					
12) PFI funding					£0	0.00%					
13) Exceptional circumstances (can only be used with prior agreement of ESFA)											
Circumstance						Total (£)	Proportion of total pre MFG funding (%)		Notional SEN (%)		
Additional lump sum for schools amalgamated during FY22-23						£0	0.00%		0.00%		
Additional sparsity lump sum for small schools						£0	0.00%				
Exceptional Circumstance3						£0	0.00%				
Exceptional Circumstance4						£0	0.00%				
Exceptional Circumstance5						£0	0.00%				
Exceptional Circumstance6						£0	0.00%				
Exceptional Circumstance7						£0	0.00%				
Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total)						£104,320,252	99.75%				
14) Additional funding to meet minimum per pupil funding level						£259,209	0.25%				
Total Funding for Schools Block Formula (including MFG Funding Total)						£104,579,461	100.00%				
15) Minimum Funding Guarantee						£194,452	0.19%				
Where a value less than 0% or greater than 0.5% has been entered please provide the disapplication reference number authorising the value											
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)						No					
Capping Factor (%)						Scaling Factor (%)					
Total deduction if capping and scaling factors are applied						£0					
MFG Net Total Funding (MFG + deduction from capping and scaling)						£194,452	0.19%				
Total Funding for Schools Block Formula						£104,773,913			£10,040,686		
High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)						£0.00					
Additional funding from the high needs budget						£0.00					
Growth fund (if applicable)						£294,687.00					
Falling rolls fund (if applicable)						£0.00					
Other Adjustment to 22-23 Budget Shares						£0					
Total Funding For Schools Block Formula (including growth and falling rolls funding)						£105,068,600					
% Distributed through Basic Entitlement						69.84%					
% Pupil Led Funding						94.36%					
Primary: Secondary Ratio						1 :	1.37				
23-24 NFF NNDR allocation						£640,172					
Total Funding For Schools Block Formula (including growth and falling rolls funding) after deduction of 23-24 NFF NNDR allocation						£104,428,428					

Equality Analysis (EA) Record Form

Formerly Equality Impact Assessment

**February 2023**

Department:	Corporate
Team or Service Area Leading Assessment:	Coordinated by Head of Equality and Diversity
Title of Policy/ Service or Function:	Council Budget 2023-2024
Committee:	Executive
Lead Officer:	Steve Thompson / Andy Divall

STEP 1 - IDENTIFYING THE PURPOSE OR AIMS

1. What type of policy, service or function is this?

Revenue Budget for 2023/24

2. What is the aim and purpose of the policy, service or function?

The proposals are intended to support the management of a reduction in funding which have led to a gap of approximately £23 million in 2023/24 and further pressures anticipated in future years, as set out in the Medium Term Financial Sustainability Strategy , and in the main Executive report.

The purpose of this equality analysis is to:

- 1) Describe the work and decision making processes which assess potential impacts on key equality groups (protected characteristics) of the Budget proposals and if necessary, highlight potential areas of adverse impact that could constitute discrimination.
- 2) Set out actions to ensure procedures are in place to continue to monitor and review the Equality impact of reduced revenue funding and consequent effects on services and staffing.

Background and legal context

Over the 13-year period since 2011/12, the Council has had to make annual large Revenue Budget savings. The compound effect means that nearly £1.4bn of resource has been removed from the Blackpool economy, one of the highest cuts per head of population across local authorities in England. The demography and needs of Blackpool's communities are described in detail at section 6 of this analysis. The Council serves, as noted by many independent sources, the most deprived area in the country. Local government services are generally universal in scope, however we know the poor and vulnerable rely on them most. Given the wider context of the UK economic recession combined with the current cost of living crisis, the outlook for vulnerable people and groups in our community, is more uncertain than it has ever been.

The central concern of the Council's work to explore equality impacts of its budget proposals, is to give appropriate attention, throughout the process, of equality considerations as laid out in Section 149 of the Equality Act 2010. Through this, we seek to find ways, wherever possible to mitigate the adverse effects – whilst delivering the legal requirement to produce a balanced budget.

Equality Duty

The Council's statutory duty under section 149 of the Equality Act 2010, is known as the "Public Sector Duty". It requires a conscientious and systematic examination of impacts on equality issues on all relevant decisions. Specifically :

- Eliminate discrimination, harassment, victimisation and other prohibited conduct
- Advance equality of opportunity
- Foster good relations between different (defined) groups

Council commitment to Equality and Diversity

The Council's priorities and commitments are contained in a). The Equality Objectives ¹b) The Council Plan. The Council is currently reviewing its Equality Objectives in line with a statutory four yearly

¹ The Council's current Equality Objectives are :

Services – We will deliver services that are fair – measured by more people telling the Council they experience fair treatment by Council services

Staff – We will ensure that the workforce is more representative of the community the Council serves and equality and diversity is embedded in our staff culture

Decision making – We will involve people from diverse backgrounds in decision making at every level

Cohesion – We celebrate the growing diversity in Blackpool and increase respect and understanding for all

These objectives are reviewed every four years, and a consultation process is currently ongoing to determine the objectives for the next four years.

process. The objectives inform a key aspect of the context for the work in assessing budget related equality impacts – on staff, service users and the wider public.

The Councils approach to Equality Analysis of the 2023-24 Budget proposals

As with previous budgetary cycles the Council has implemented a multi-level approach to the equality analysis exploring the impact of the Budget decisions arising from the Government's financial settlements.

This year, the government has published its own assessment of the policy and equality impacts of the provisional financial settlement. This analysis explores possible impacts – with the issues relating to age (over 65 years in particular) being identified as the protected characteristics most positively affected by the additional grants through the various Social care funding pots.

<https://www.gov.uk/government/publications/provisional-local-government-finance-settlement-2023-to-2024-draft-policy-impact-statement/provisional-local-government-finance-settlement-2023-to-2024-draft-policy-impact-statement>

The government's assessment has provided an important context to the Council's own work to scope and assess the implications of revenue budget decisions.

Covid pandemic and its economic and social consequences

The context for this process has also been greatly influenced by the lasting effects of the Pandemic. The Council produced its own Equality Assessment of the effect of the pandemic on the community. This assessment and its conclusions has provided us with a solid foundation for the Council to explore the equality impacts of this and future years budget proposals.

In particular, we have been at every stage mindful of the following :

Direct physical and mental health impacts

1. Older people, disabled people and BAME communities are more likely to have been directly impacted through serious illness/ death if they contract COVID 19. Many more, in and around these groups whilst not directly affected, will have felt more impacts of the pandemic on their physical and emotional wellbeing – than other groups of people.
2. In addition, these groups, alongside others such as LGBT, people with mental health conditions and people living alone or in care institutions may well have been more vulnerable or

disproportionately affected by the impact of policies like social distancing as a result of Covid19, and be affected by the emotional and wellbeing issues around this.

Economic impacts

3. The economic impact on people (employment and income levels) is going to take time to play out, but in the longer term is most likely to more adversely affect younger people, women, some BAME groups and the disabled.

Social and cohesion impacts

4. It is clear that young people and children who live in particularly vulnerable households, due to domestic violence, drugs and alcohol abuse or parental mental health issues – will have suffered more emotional health and wellbeing issues during Covid19 lockdown, and hence many more will be at further risk and affected than before.
5. It is also the case that children and young people who live in households near or under the poverty lines, will, in aggregate, have suffered more than their peers – and the adverse impact on their education and general wellbeing is likely to be more sustained and damaging.
6. Past experience of significant economic contraction suggests we can expect to see, over time, a rise in community tensions and a sharp deterioration in social cohesion. A new piece of research has further highlighted this risk, and its methodology has placed Blackpool as the local authority area “ ***where stresses on social cohesion are most likely to have been amplified by the economic consequences of the pandemic*** “

Process and procedures underpinning the budget Equality Analysis

In recognition of the complex effect on service users, staff, citizens and visitors of these decisions. This process involves a number of elements, key stages are summarised as :

- Initial service level proposals and scoping of equality issues. Focus is on the expected and known impact of service reduction proposals on key equality groups / protected characteristics; this work is led by Senior Managers/ Directors responsible for the services with briefing sessions with all Directorate heads to explore possible scope and impact of specific proposals on key Equality issues.
- The work is to identify the scope of possible impacts, in order to inform Chief Officer’s deliberation and Elected Members selection of proposals to take forward to consultation.
- All budget related proposals with significant equality implications are identified to decision makers, an appropriate level of impact work is commissioned through data analysis and consultation with service users, and other stakeholders affected.

- Assessing staffing impacts. As explained in the main report, at this stage, we don't anticipate a significant direct impact on staffing as a result of this year's proposals. If this should change and staffing impacts do become more evident, we are then able to assess the effects on staff diversity issues. We do this by preparing a benchmark analysis of the current levels of workforce diversity for each of the key equality characteristics – Race, Gender, Disability, Age, Religion and Belief, and Sexual Orientation. This is then compared to the demographic profile of the pools of staff that would be placed at risk of redundancy through the specific service proposals, and any significant variances highlighted and investigated.

This work is important for two reasons, firstly, to ensure there is no discrimination through the selection processes and secondly, to track our process in working towards a workforce that better represents the community we serve. This assessment forms the basis of discussion and consultation with staff representatives through the Trade Union JCC structures.

- At appropriate stages, all the above is communicated and discussed with senior decision makers at Chief Officer and Elected Member levels. This in turn informs the final decisions, which are included within the finalised 2023-24 Revenue Budget report.

Concurrent review of the Council's Equality Objectives

Under Ministerial regulations issued under the Equality Act 2010, the Council along with is required to publish one or more objectives to proactively further the aims of the statutory equality duty. This responsibility includes a requirement to review the objective/s every 4 years.

This strategic review and consultation exercise has run in parallel to this year's revenue budget setting processes , and this has allowed the Council the opportunity to undertake a joined up , and deeper engagement on these issues with community and other groups of stakeholders .

Ongoing Departmental Equality review and compliance monitoring

To reinforce specific equality analysis of budget related decisions, the Council operates a rigorous Equality performance and compliance process, which applies to all departments. This process aims to build on the annual work on budget equality analysis by focusing on the systems and procedures in place across the councils departments and companies that ensure compliance with the Public equality duty, as well as wider good practice in equality and diversity.

A full compliance review of all Departmental Equality Action plans was completed during the autumn of 2021 and results and recommendations reported to the Council's Chief Officers. This work is now ongoing with the Council's wholly owned companies.

3. Please outline any proposals being considered.

Funding and budgetary proposals as set out in the Executive report entitled General Fund Revenue Budget 2023/24 and in the report's other appendices.

4. What outcomes do we want to achieve?

To manage the impact of a further large reduction in funding which have led to a funding gap of approximately £ 23 million in 2023/24 and further pressures anticipated in future years as set out in the Medium Term Financial Sustainability Strategy.

Population Diversity in Blackpool

5. What are the impacts or effects for Key Protected Characteristics?

Protected Characteristics Census 2021 Information

Census 2021 indicates the population of Blackpool is around 141,000.

The total population of Blackpool has decreased by 0.7% since the last census in 2011, whilst the overall population of England increased by 6.6% and the North West region increased by 5.2%. Therefore Blackpool is going against both the regional and national trends.

Over the last 10 years, Blackpool's population has changed composition.

There are slightly more residents in the population who are female. There is a higher proportion of residents aged over 66

There are higher numbers of single residents who have never been married.

There is a small increase in proportion of residents who are of Mixed, Black or Asian ethnicities.

There is a decrease in the proportion of residents who identify as Christian, to identify as no religion.

Sex

Sex	2021 England %	2021 North West %	2021 number of Blackpool residents	2021 % of Blackpool residents	10 year change (number of people)	Population percentage point change	2011 number of Blackpool residents	2011 % of Blackpool residents
F	51.0%	50.9%	71413	50.9%	↓ 877	+0.5%	72290	50.4%

M	49.1%	49.1%	69627	49.1%	↓ 148	-0.5%	69775	49.6%
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Blackpool's population is composed of 49.1% males and 50.9% females. This is very similar to both the national and regional composition. Over the last 10 years the proportion of residents in Blackpool has pivoted by half a percentage point towards females.

Age

Age	2021 England %	2021 North West %	2021 number of Blackpool residents	2021 % of Blackpool residents	10 year change (number of people)	Population percentage point change	2011 number of Blackpool residents	2011 % of Blackpool residents
0-15	18.56%	18.76%	24699	17.51%	↓ 667	-0.35%	25366	17.86%
16-65	64.05%	63.60%	88873	63.02%	↓ 2216	-1.1%	91089	64.12%
66 and over	17.37%	17.63%	27461	19.47%	↑ 1851	1.44%	25610	18.03%

Blackpool has a slightly older demographic in comparison to the regional and national average with 19.47% of people over the age of 65 compared to 17.63% for the North West and 17.37% for England. The percentage of people who are of working age in Blackpool marginally below that of the regional and national averages with 63.02% of people aged between 16 and 65 compared to 63.6% in the North West and 64.05% for England. The number of people aged under 16 in Blackpool is also slightly lower than average at 17.51% compared to 18.76% in the North West and 18.56% for England.

Ethnic Groups

Ethnic Group	2021 England %	2021 North West %	2021 number of Blackpool residents	2021 % of Blackpool residents	10 year change (number of people)	Population percentage point change	2011 number of Blackpool residents	2011 % of Blackpool residents
White	81.0%	85.6%	133547	94.7%	↓ 3792	-2.0%	137339	96.7%
Asian	9.6%	8.4%	3678	2.6%	↑ 1051	0.8%	2627	1.8%
Black	4.2%	2.3%	715	0.5%	↑ 369	0.3%	346	0.2%

Mixed	3.0%	2.2%	2213	1.6%	↑ 460	0.4%	1753	1.2%
Other	2.2%	1.5%	891	0.6%	–	–	–	–

Blackpool has a predominantly white population with 94.7% of people describing themselves as White. 1.6% of residents describe themselves as Mixed. Blackpool residents who describe themselves as Asian or Black make up 3.1% of Blackpool’s total population, whilst another 0.6% of the population describe themselves as other groups such as Arab.

For households with more than 1 person; 2% of households are composed of residents whose ethnic groups differ between generations but not within partnerships, 4% of households are composed of residents whose ethnic groups differ within partnerships.

National identity

National identity	2021 England %	2021 North West %	2021 number of Blackpool residents	2021 % of Blackpool residents
British	56.83%	58.94	80247	56.90%
English and British	14.26%	16.0%	25886	18.35%
English	15.25%	15.0%	22934	16.26%
Scottish	0.41%	0.46%	1915	1.36%
Polish	1.01%	0.85%	1878	1.33%

Other national identities with populations over 100 residents in Blackpool include:

UK identities	
Other identity and UK identity	937
Scottish and British	712
Welsh	455
Any other combination of UK only identities	241
Welsh and British	165
European identities	

EU members post 2001	503
Irish	471
European	374
Italian	277
EU members pre 2001	149
Spanish (including Canary Islander)	102
Portuguese	100
Asian Identities	
Indian	372
Filipino	340
Pakistani	149
Chinese	107
Other South-East Asian	107

English is the main language spoken by 95.58% of Blackpool residents. This is higher proportion than average for England of 90.8%.

1.4% of Blackpool residents' main language is polish which is slightly above the England average of 1.1%

0.65% of Blackpool residents' main language is Romanian and this is slightly lower than the England average of 0.85%.

Other languages spoken as the main language by more than 100 residents include:

Tagalog or Filipino	0.23%
Malayalam	0.21%
Chinese other than Mandarin or Cantonese	0.12%
Arabic	0.12%
Urdu	0.12%
Hungarian	0.11%
Kurdish	0.11%
Bengali including Sylheti or Chatgaya	0.11%
Italian	0.10%
Tamil	0.10%
Latvian	0.09%
Thai	0.07%

Religion

Religious Group	2021 England %	2021 North West %	2021 number of Blackpool residents	2021 % of Blackpool residents	10 year change (number of people)	Population percentage point change	2011 number of Blackpool residents	2011 % of Blackpool residents
Christian	46.3%	52.5%	71710	50.8%	↓ 23716	-16.4%	95426	67.2%
No religion	36.7%	32.6%	57808	41.0%	↑ 22993	16.5%	34815	24.5%
Muslim	6.7%	7.6%	2007	1.4%	↑ 946	0.7%	1061	0.7%
Other religion	0.6%	0.4%	707	0.5%	↑ 136	0.1%	571	0.4%
Hindu	1.8%	0.7%	507	0.4%	↑ 170	0.2%	337	0.2%

Buddhist	0.5%	0.3%	499	0.4%	↑ 49	0.1%	450	0.3%
Jewish	0.5%	0.4%	227	0.2%	↓ 25	0%	252	0.2%
Sikh	0.9%	0.2%	108	0.1%	↑ 47	0.1%	61	0.0%
Not answered	6.0%	5.3%	7464	5.3%	↓ 1628	-1.1%	9092	6.4%

The majority of the Blackpool population are Christian, with 50.8% of people describing themselves as Christian compared with 52.5% in the North West and 46.3% in England. 41% of people in Blackpool describe themselves as having no religion. This is higher than to the national figure of 36.7%.

The remaining population is relatively small with 1.4% of people describing themselves as Muslim, This is considerably lower than the figures for both the North West and England with 7.6% and 6.7% respectively. Blackpool also has lower proportions of its population who describe themselves as Buddhist, Hindu, Jewish and Sikh compared with the rest of the country.

Marital Status

Marital Status	2021 England %	2021 North West %	2021 number of Blackpool residents	2021 % of Blackpool residents	10 year change (number of people)	2011 number of Blackpool residents	2011 % of Blackpool residents
Never married and never registered a civil partnership	37.93%	39.4%	47575	40.9%	↑6377	41198	35.3%
Married: Opposite sex	44.2%	42.3%	40912	35.2%	↓4610	45522	39.0%
Divorced	9.0%	9.1%	14511	12.5%	↓807	15318	13.1%
Widowed	6.0%	6.5%	8786	7.6%	↓1626	10412	8.9%
Separated, but still married	2.2%	2.3%	3387	2.9%	↓319	3706	3.2%
In a registered civil partnership: Same sex	0.1%	0.1%	281	0.2%	↑ 131	543	0.5%
Married: Same sex	0.3%	0.3%	674	0.6%			
Formerly in a civil partnership now legally dissolved	0.0%	0.0%	60	0.1%			

In a registered civil partnership: Opposite sex	0.1%	0.1%	77	0.1%			
Separated, but still in a registered civil partnership	0.0%	0.0%	50	0.0%			
Surviving partner from civil partnership	0.0%	0.0%	29	0.0%			

Blackpool has a higher proportion of residents who are described single 40.9% compared to the England average of 37.9% and smaller proportion of residents, 35.2% who are married to someone of the opposite sex, compared to the average for England at 44.2%. Blackpool has a slightly higher proportion of same sex couples who are married or in civil partnerships than the England and regional averages.

Sexual orientation

Sexual Orientation	2021 England %	2021 North West %	2021 % of Blackpool residents	2021 number of Blackpool residents
Sexual orientation: Straight or Heterosexual	89.37%	90.12%	88.45%	102898
Sexual orientation: Gay or Lesbian	1.54%	1.69%	3.26%	3794
Sexual orientation: Bisexual	1.29%	1.22%	1.35%	1572
Sexual orientation: Pansexual	0.23%	0.20%	0.20%	237
Sexual orientation: Asexual	0.06%	0.05%	0.06%	67
Sexual orientation: Queer	0.03%	0.02%	0.01%	8
Sexual orientation: All other sexual orientations	0.02%	0.02%	0.01%	14
Sexual orientation: Not answered	7.46%	6.68%	6.66%	7749

Blackpool has a higher proportion of residents (nearly double) who describe themselves as gay or lesbian than the regional and national averages. Blackpool has a similar proportion of gay and lesbian residents as Manchester and Salford.

0.8% of the Blackpool population aged 16 and over are in same sex relationships either as married or civil partners.

Gender identity

Gender Identity	2021 England %	2021 North West %	2021 % of Blackpool residents	2021 number of Blackpool residents
Gender identity the same as sex registered at birth	93.47%	94.19%	94.30%	109709
Gender identity different from sex registered at birth : no specific identity given	0.25%	0.23%	0.27%	316

Trans woman	0.10%	0.09%	0.11%	124
Trans man	0.10%	0.09%	0.12%	134
Non-binary	0.06%	0.06%	0.05%	59
All other gender identities	0.04%	0.03%	0.04%	44
Not answered	5.98%	5.31%	5.12%	5955

Blackpool has a higher than national and regional average percentage of residents who have a different gender identity to the sex assigned at birth. Blackpool also has a higher proportion of Trans residents compared to the North West and England averages and it also has a higher than average proportion of residents whose gender identity is the same as assigned at birth. The higher proportions in each category is underpinned by the higher percentage of residents who chose not to skip this question.

Health and Disability

9509 (5.74% of residents aged over 16 are economically inactive due to long term health or disability).

Blackpool has poor life expectancy, with life expectancy at birth for males the poorest in England at 74.5 years compared to 79.6 years for the rest of England. Life expectancy for females is equally poor, at 79.5 years, compared to 83.2 years for the rest of England.^[xi] Blackpool has the lowest life expectancies for both men and women of all upper tier local authorities. The gap in life expectancy between those who live in the most deprived quintile in Blackpool and those who live in the least deprived is estimated to be 10 years. The biggest contributors for both men and women are circulatory diseases [heart disease or strokes for example] (21.8% in males, 24.1% in females), cancer (15.7% in males, 15.6% in females), respiratory diseases [flu, pneumonia and chronic obstructive respiratory disease and digestive diseases including chronic liver disease and cirrhosis (14.5% in males, 15.9% in females). These four areas contribute over half of the overall life expectancy gap in Blackpool.^[xii]

In Blackpool, from July 2021 to June 2022, 24.7% of working age people are classed as economically inactive, this higher figure than average for England which has 21.2% of working age people classified as economically inactive in the same period.

From July 2021 to June 2022, 40.7% of economically inactive people in Blackpool were classed as being 'long-term sick' which is higher than the average for England 24.4%^[xiii]

Substance and Alcohol misuse is high, with alcohol-related mortality the highest for males in England and 2nd highest in females in England^[xiv]. Admissions to hospital in Blackpool for alcohol-related conditions (narrow definition) are much more prevalent than the regional and national average. With 1,020 per 100,000 compared to 740 in the North West and 660 in England.^[xv] Further estimates suggest that the prevalence of opiate (e.g. heroin, morphine or codeine) and/or crack cocaine use in Blackpool was 23.45 per 1,000 population amongst 15-64 year olds^[xvi]. Blackpool has the highest drug prevalence rate across the North West region, and has the second highest rate nationally, second only to Middlesbrough.

Blackpool's 2020/21 prevalence of GP diagnosed depression is the highest in the country at 19.8% (up from 18.5% in 2019/20), significantly higher than the national average of 12.3%. There were 3,100 new diagnoses of depression recorded on GP practice disease registers in Blackpool in 2020/21, 2.2% of the GP registered population. This is a reduction from 2018/19 when the rate was 2.7%. Across England the rate of new diagnoses was 1.4% in 2020/21 (down from 1.7% in 2018/19).^[xvii]

Within the Blackpool NHS CCG area, Projecting Adult Needs and Service Information (PANSI) estimates that by 2030 amongst 18-64 years old, 1,867 adults are estimated as having a borderline personality disorder, 2,617 as having an anti-social personality disorder and 545 people being diagnosed with a psychotic disorder. 5607 people in

Blackpool's 18-64 population are estimated as having two or more psychiatric disorders.^[xviii] NHS Blackpool CCG GP practices have some of the highest rates of prescribing anti-depressants in England.^[xix] Blackpool has the seventh highest rate of suicide in England with 18.7 per 100,000 cases per year.^[xx]

Conception rates in Blackpool females under 18 year old, are the third highest in England (32.9 conceptions per 1,000 females aged 15-17).^[xxi] In addition, Blackpool has a lower proportion of teenage pregnancies leading to abortion (33.8%) compared to England (52%).^[xxii] This implies a greater relative proportion of teenagers go on to become parents. Teenage conceptions have associated risks for both parent and child's health and social wellbeing.

The Royal National Institute of Blind People (RNIB) estimate that across 2016/17 there are 1,560 people registered blind or partially sighted in Blackpool.^[xxiii] According to the Department of Education, most children with hearing and visual impairments are educated within the mainstream school system and do not generally attend special schools.^[xxiv]

As of December 2022, there were a total of 663 children or young people with a statement of SEN (Special Educational Needs) or EHC (Education, Health and Care) plans. This is approximately 4.9% of pupils in Blackpool and is slightly higher with the proportions the North West (4.2%).^[xxv] The largest grouping of children and young people in Blackpool with an EHC plan are aged 11-15 (38.7%) with those aged 5-10 representing 31.6% of the total number of children and young people with EHC plans. Analysis of School Census data by Blackpool Council shows that SEN is more prevalent among boys than girls. As of January 2019, 65.5% of all SEN pupils are boys compared to 34.5% girls.^[xxvi]

When looking at the number of children who require SEN support (children identified as having Special Educational Need but do not necessary have a SEN statement or EHC plan). Blackpool supports around 3,957 children. This is around 20.4% of all pupils in Blackpool, higher than England (14.9%) and the North West (15.2%). 83.8% of pupils with SEN receive SEN support, greater than England (79.4%) and the North West (79.1%).^[xxvii]

Learning Disabilities

The Blackpool adult population has a higher prevalence of learning disabilities compared to the national figure with 4.44 adults per 1,000 people with a learning disability getting long-term support from local authorities compared to 3.38 per 1,000 people in England and 3.84 per 1,000 people in the North West.^[xxviii] As of May 2019, 846 people in Blackpool (0.6%) claimed a Disability Living Allowance for learning disabilities, which is slightly higher than the national average and the North West (0.5% respectively).^[xxix] There are relatively few children with severe learning difficulties in the mainstream education system; in Blackpool, 24% of all special school pupils have severe learning disabilities. In addition a large proportion (26.3%) of special school SEN pupils are considered autistic.^[xxx]

People with learning disabilities and autism are one of the most excluded groups in the community and more likely to be living in poverty than the general population, partially because they are less likely to be in paid employment. Analysis by ONS of the Annual Population Survey revealed that in 2021, the pay gap in median pay between disabled and non-disabled workers was 13.8%.^[xxxi]

Poverty and Deprivation

The census highlights 4 dimensions of deprivation including: having lower than level 2 qualifications, or unemployment, or disability, no central heating at home. Using these measures; 302 households in Blackpool are impacted by all of these factors and a further 4169 are impacted by 3 out of the 4. Compared to 2011, there is lower proportion of residents impacted by any of the deprivation factors, however Blackpool's proportion of households that face none of these factors is just under 10% lower than average for England and 8.5% lower than the average for the region.

Deprivation	2021 England %	2021 North West %	2021 number of Blackpool households	2021 % of Blackpool households	10 year change (number of households)	household percentage point change	2011 number of Blackpool households	2011 % of Blackpool households
Not deprived in any of the 4 dimensions	48.4%	46.7%	24768	38.2%	↑4460	6.6%	20308	31.6%
Deprived 1 dimension	33.5%	33.1%	22759	35.1%	↑ 2059	2.9%	20700	32.2%
Deprived 2 dimensions	14.2%	15.4%	12785	19.7%	↓3680	-5.9%	16465	25.6%
Deprived 3 dimensions	3.7%	4.5%	4189	6.5%	↓1796	-2.8%	5985	9.3%
Deprived 4 dimensions	0.2%	0.2%	302	0.5%	↓602	-0.9%	909	1.4%

A more detailed examination of deprivation through the Index of Multiple Deprivation demonstrates Blackpool has a large proportion of residents living in deprived areas and is currently ranked the most deprived authority in England under the Indices of Deprivation 2019^[xxxii], based on the following criteria; the average LSOA score, concentration of deprivation measures and rank of average score measure. Additionally, Blackpool has the highest proportion of neighbourhoods in the most deprived 1% (22 out of 94) in the country. In the 2010 and 2015 Indices, Blackpool ranked 1st for the concentration of deprivation within the town.

Poverty is a significant factor in Blackpool. Across the Income Deprivation affecting Children measure, Blackpool is now ranked 2nd bottom (down from 9th in 2015). Data from End Child Poverty estimates that from 2017/18, 37.8% of children are estimated to be in poverty (after housing costs). This is higher than the UK-wide figure of 30% of children reported to be living in poverty and 32% in the North West (average of authorities in the North West).

6. **General impacts covering protected characteristics**

In drawing together the detailed proposals the authority has been mindful of the need to assess the Equality impacts and wherever possible and mitigate any adverse effects on service provision.

Although the scale and continuing annual cycle of cuts have made it impossible to protect all services to the most vulnerable children and adults in our community, we have made these decisions having regard to the impact this will have on people who share protected characteristics, and have tried to mitigate and reduce impact, wherever we can. A very large proportion of the Council's revenue budget is now spent on statutory adults and children's services, which means there is very little room to make savings that don't in some way affect services.

The collective long-term effects on people and groups of combined service cuts alongside other government initiatives such as welfare reform are difficult to judge at this stage and will only really become apparent over time. The opportunity for these issues to be explored further through consultation and engagement with key community groups and service providers will be important in the period ahead.

The effect of the Budget in respect of the Council's workforce diversity will continue to be measured and assessed for the impact on the overall composition of employees, compared with the Blackpool population. This will help us to assess progress towards our target of becoming an employer that better reflects the composition of the community we serve.

7. *Specific impacts*

As the budget report explains, the approach is based on securing the Council's sustainability through implementing our Medium-Term Financial Sustainability Strategy (MTFSS.) The plan makes clear that service reductions and cuts were the last resort and only considered after other options have been exhausted.

As in previous years, some of the specific proposals taken forward at this stage could affect equality issues and protected groups. These specific equality issues and impacts have been – and will continue to be – explored in detailed Equality Analysis, which has informed the final decision making process.

It is also recognised that continued year on year cuts to direct services, and their back office support systems, can and does have a real impact on the response times and quality of front line public services. These impacts, although spread across all service users and residents, will affect vulnerable people and groups more, given that many Council services are disproportionately used by them. The Council has been very conscious of this during the process of developing these proposals and as a consequence, reductions in staffing have been considered only as a last resort, when all other options to reduce budgets have been explored.

8. *Relationships between or within communities (cohesion)*

The continued reduction in Council funding for deprived communities across much of Blackpool will have an inevitable effect on services and support for these neighbourhoods, and therefore could add to the pressures and tensions within these areas. The research paper highlighted above, **Building back resilient Communities** –published recently, has also reinforced the need for vigilance on this.

The Council will keep a close dialogue with key community groups and leaders, to monitor this, and react if / when required.

The Council will also continue to fulfil obligations and responsibilities in recording and monitoring Hate Crime and related incidents. Monitoring the levels and patterns of Hate Crime will be a very important means of tracing the effects on community tensions of the reductions in the wider public sector spend in a post pandemic Blackpool in the year ahead.

9. What do you know about how the proposals could affect levels of socio –economic inequality, in particular poverty?

Given the widespread and deep levels of deprivation in Blackpool, and the effects of multiple years of cuts to the Council’s revenue budget. Further cuts, can at best only serve to reduce the scope of the Council to address these matters .These issues have been considered by decision makers throughout this process, however in the final analysis the Council is obliged to set a balanced budget .

10.. What can be done to improve the policy, service, function or any proposals in order to reduce or remove any adverse impact or effects identified?

Significant budget reductions on this scale, by there very nature, have an unavoidable adverse impact on service delivery and people. However, the decisions on individual service areas, as far as possible, have been made with regard to the impact on particular vulnerable groups and people sharing protected characteristics.

The impact on staff sharing protected characteristics will also be equality monitored to ensure, groups do not suffer disproportional adverse impact due to this and make sure that our policies do not indirectly discriminate on people who share protected characteristics.

In due course, further Equality engagement will be important as the effect of combined service cuts are difficult to measure at this stage and will only really become apparent over time. The budget reductions over the last decade are unprecedented in scale and the opportunity for these issues to be explored further through consultation and engagement with key community groups and service providers will be important in the year ahead.

The effect of the reduction in budget in respect of the workforce diversity will be measured and assessed and the long term impact on the staffing profile in respect of the overall balance of the workforce will be tracked.

11. Consultation

Consultation briefings on the broad budget position facing the Council have been undertaken with the community equality groups during 2011/12, 2012/13, 2013/14, 2014/15, 2015/16, 2016/17, 2017/18, 2018/19, 2019/20. 2020/21 2021/22 budget cycles. The Council's Director of Resources or his representative has often personally attended and briefed a number of these groups. This year, with the concurrent consultation on the Councils future Equality Objectives, as stated above a deeper level of engagement with stakeholders has been possible, aligning considerations of policy with likely levels of resources.

Once the specific Budget proposals are published in February 2023, specific consultations with key affected stakeholders-amongst them staff, service users and other key stakeholders – will take place. The outcomes of these consultations will then be considered by key decision makers, and will be regarded alongside equality impacts, and all other important factors in the final decisions.

Consultation with the Trades Unions with regards to staffing issues has been embedded into normal working practices and has also met all formal consultation requirements.

ACTION PLAN

Issues/ adverse impact identified	Proposed action/ objectives to deal with adverse impact	Targets/Measure	Timeframe	Responsibility	Comments
1. Need for continued dialogue and engagement with vulnerable groups / communities and providers on the long term impact of this year's budgetary reductions	To maintain support for structures of community engagement in equality and diversity. Further , draw on the proposals for new methods of direct Council engagement with hard to reach groups (if adopted)	To engage key groups over the long term impact of service reductions on specific Equality issues in Blackpool	On-going throughout 2023 and beyond.	Director of Resources Head of Equality and Diversity	Proposals for new Elected Member equality champions subject to separate consultation.
2. Need for a full examination of the effect of service reduction on workforce diversity and continued dialogue and engagement with staff over budgetary reductions in future years	If adverse impacts on staffing levels become apparent – to conduct equality monitoring on staff at risk of redundancy and take appropriate action if adverse impacts are identified To track staff equality monitoring data to ensure an accurate picture of current workforce diversity.	To mitigate any disproportional effect on staff who share protected characteristics, and monitor the target of becoming a more diverse employer.	Within current and any future redundancy processes	Head of HR/OD Head of Equality and Diversity	Working primarily with the Trade Unions through the Joint Consultative Committee.
3. Need for detailed examination of the effect of service reductions on specific service users and continued dialogue / engagement with them over budgetary	To conduct equality analysis as part of service redesign /commissioning review proposals and take appropriate action if possible to mitigate adverse impacts are identified	To mitigate any disproportionate effect on service users who share protected characteristics if possible, and monitor the outcome of changes.	Within current and any future budget reduction exercises	Relevant Chief Officers	

Issues/ adverse impact identified	Proposed action/ objectives to deal with adverse impact	Targets/Measure	Timeframe	Responsibility	Comments
reductions in future years					
4. Deepen awareness and compliance with Public duties and decision making	Embed the new Equality Performance and compliance assessment process across all Council Dept. Roll out new Equality Duty course to all Cabinet Members, senior and key staff.	To ensure the authority is fully compliant with all aspects of the public sector equality duties.	On-going throughout 2023 and beyond.	Head of Equality and Diversity & Relevant Chief Officers	Priority for 23/24 to ensure all new/ continuing Council Members elected in May 2023, have appropriate Equality duty training.

ARRANGEMENTS FOR MONITORING AND REVIEW

Agreed action	Monitoring arrangements	Timeframe	Responsibility	Comments
1. To maintain current support for structures of service user and provider engagement.	To be built into the Directorate Business planning and Compliance review processes	2023 and ongoing	Chief Officers Head of Equality and Diversity	
2. To conduct equality monitoring on staff at risk of redundancy and take appropriate action if adverse impacts are identified To track staff equality monitoring data to ensure an accurate picture of current workforce diversity.	To be built into the Directorate Business planning and Compliance review processes	2023 and ongoing	Head of HR Head of Equality and Diversity	

Agreed action	Monitoring arrangements	Timeframe	Responsibility	Comments
3. Where appropriate to conduct equality monitoring on service changes and take appropriate action if adverse impacts are identified	To be built into the Directorate Business planning and Compliance review processes	2023 and ongoing	Relevant Chief Officers Head of Equality and Diversity	

ⁱ Page 16 , Building back resilient Communities – Hope Charitable Trust 2021

^[xi] ONS Life Expectancy, 2016-18

^[xii] Public Health England based on ONS death registration data and mid-year population estimates, and Ministry of Housing, Communities and Local Government, Index of Multiple Deprivation, 2015

^[xiv] Alcohol-related mortality, Public Health England (based on ONS source data), 2018

^[xv] Calculated by Public Health England: Health and Social Care Information Centre - Hospital Episode Statistics (HES) and Office for National Statistics (ONS) - Mid Year Population Estimates, 2020

^[xvi] Opiate and crack cocaine use: prevalence estimates by local area, Public Health England, 2019

^[xvii] [Mental Health \(blackpooljsna.org.uk\)](https://blackpooljsna.org.uk)

^[xviii] Blackpool JSNA based on Projecting Adult Needs and Service Information (PANSI) data, 2022

^[xix] ‘Antidepressants prescribed far more in deprived English coastal towns’, Gayle, Damien, <https://www.theguardian.com/society/2017/apr/14/antidepressants-prescribed-deprived-seaside-towns-of-north-and-east-blackpool-sunderland-and-east-lindsey-nhs>

^[xx] Suicide registrations in England and Wales by local authority, 2019 to 2021, 2022

^[xxi] Conception statistics, England and Wales, Office for National Statistics, 2019

^[xxii] Under 18s conceptions leading to abortion (%), Conceptions in England and Wales: 2017, Office for National Statistics, 2019

^[xxiii] Registered Blind and Partially Sighted People, NHS Digital, 2017

^[xxiv] Statements of SEN and EHC plans: England, Department for Education, 2022

^[xxv] Special educational needs in England: January 2019, Department for Education, 2019

^[xxvi] SEND Census Data 2016-2019, Business Intelligence Team, August 2019

^[xxvii] Special educational needs in England: January 2019, Department for Education, 2019

^[xxviii] Adults (18 and older) with learning disability getting long term support from Local Authorities, NHS Digital Adult social care activity and finance report, Short and Long Term Care statistics 2017/18, 2019

^[xxix] DLA by condition, Department of Work and Pensions, May 2019

^[xxx] Special educational needs in England: January 2019, Department for Education, 2019

^[xxxi] Disability pay gaps in the UK: 2021, ONS, 2022

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Appendix 5e: Budget Engagement Survey Results

The survey window ran between December 21st 2022 and 16th January 2023 with both an online and paper version. Paper copies were available in children’s centres, sports and leisure services and in public facing council buildings. 106 responses were submitted via the online method and 12 paper surveys were completed. Residents and local businesses were asked to rate the level of importance of services on a 5 point scale ranging from very important to very unimportant. The areas were presented in line with the 2 Council priority areas.

Resilient Communities	
Help and Support Services	Delivering services for children and adults including those with additional needs and/or disabilities, safeguarding responsibilities including reducing the number of children in care by improving the social care system. Offering drug and alcohol services and family hubs in local neighbourhoods. Delivering benefits services and general customer services including complaints, comments or inquiries.
Increasing Resilience	Continuing to support people as we recover from the pandemic working more closely with other services such as charities NHS and schools, improving the coordination of volunteers across the town to help build better community services, supporting businesses to maximise take up of loans and funding.
Environment	Household recycling and bin collections, Household Waste Recycling Centre, street cleaning, maintaining parks, open spaces, wildlife and biodiversity, supporting businesses to reduce carbon emissions. Supporting businesses to receive external funding to reach net-zero carbon emissions, planting more trees and council activity is net-zero by 2030.
Improving Housing	Continuing to refurbish private sector properties to a high standard through the council’s company “My Blackpool Home” and giving greater help to housing developers to allow them to build more affordable houses in Blackpool.
Resilient Economy	
Jobs and Skills	Growing the Blackpool Enterprise Zone providing hundreds of jobs to add to the quality and range of work spaces in Blackpool, continuing “The Platform” for youth employment support, supporting business digital connectivity through high speed fibre internet and encouraging business growth via “Multiversity” a carbon-neutral new campus in the town centre.
Transport	Improving local transport services via tram extension works, new car parks, supporting growth of energy, aviation and food businesses, improving roads and pavements, improving electric car charge points and creating a Central Business District at Talbot Gateway.
Things to do	Sport and leisure facilities, Winter Gardens Conference Centre, Blackpool Illuminations, libraries, museums, galleries, theatres, and Blackpool Central which will include attractions including the UK’s first flying theatre. Increasing co-ordination and promotion of events and tourism through Blackpool Business District.

Representation

118 residents and 4 businesses took part in the engagement and cover a relatively diverse range of residents responses with different ethnic identities, sexual orientations and health conditions, however there was low level of engagement with residents aged over 75 and aged under 24 and females were over-represented. Therefore findings may not be representative of all genders nor the views of younger and older residents.

Scoring

Residents

Rank	Relative Importance	
1	10 out of 10	Help and Support Services
2	7 out of 10	Increasing resilience
3	7 out of 10	Environment
4	6 out of 10	Things to do
5	5 out of 10	Improving Housing
6	4 out of 10	Transport
7	3 out of 10	Jobs and Skills

Out of 118 resident surveys, help and support services was scored as the most important area, with the increasing resilience environment as very close second and third most important areas. 'Things to do' was ranked the fourth most important. Improving housing was ranked fifth most important area. Transport was ranked the second least important and jobs and skills was the lowest area of important for residents.

Businesses and organisations

Rank	Relative Importance	
1	10 out of 10	Jobs and Skills
2	7 out of 10	Improving Housing
3	5 out of 10	Help and Support Services
4	3 out of 10	Transport
5	3 out of 10	Things to do
6	1 out of 10	Increasing resilience
7	1 out of 10	Environment

Businesses scored jobs and skills as the most important area with improving housing as the second most important area. Help and support services was ranked third. Transport and Things to do were a very close fourth and fifth rank area. Increasing resilience was the second lowest important area and the environment was scored the least important area. However 4 businesses took part so this is not likely to represent wider business views in Blackpool.

Comments

The survey also welcomed comments from residents and businesses to understand more about the reasons underpinning the scores.

For resilient communities, housing was most frequently commented on, despite overall residents scoring this area as the relatively least important one. Housing comments discussed quality of housing stock, landlords, quantity of homes and affordability.

For a resilient economy, things to do was most frequently commented on followed by transport. Comments discussed the variety of things to do that support tourism and residents where residents receive access and discounts as well as see benefits of the investment from tourist attractions. Transport links and poor road conditions were commented on too.

Suggestions

The survey also welcomed suggestions from residents and businesses about income generation and providing value for money.

For income generation; stronger enforcement and fines were a popular suggestion. For value for money, requests to not increase council tax rates, request to reduce business rates, invest in parks and green spaces, regenerate derelict buildings, raise youth aspiration, improve transport, invest in local landlords and companies, and resurface roads and increase bin collection / size of bins.

A full list of comments is included later in this document.

Resident Raw Scores (base = 118)

Rank	Relative Importance		Very unimportant	Quite unimportant	Neither unimportant or important	Quite important	Very important	response rate
1	10 out of 10	Help and Support Services	2	1	12	27	44	75%
2	7 out of 10	Increasing resilience	4	7	13	23	32	70%
3	7 out of 10	Environment	4	4	28	46	30	95%
4	6 out of 10	Things to do	5	7	13	21	20	53%
5	5 out of 10	Improving Housing	4	5	5	3	17	34%*
6	4 out of 10	Transport	11	14	27	32	31	98%
7	3 out of 10	Jobs and Skills	6	4	14	19	9	48%

*indicates low response rates

Business Raw Scores (base = 4)*

Rank	Relative Importance		Very unimportant	Quite unimportant	Neither unimportant or important	Quite important	Very important	response rate
1	10 out of 10	Jobs and Skills	0	0	0	0	2	50%*
2	7 out of 10	Improving Housing	0	0	0	2	2	100%*
3	5 out of 10	Help and Support Services	0	1	0	0	2	75%*
4	3 out of 10	Transport	0	0	1	1	0	50%*
5	3 out of 10	Things to do	1	0	1	0	2	100%*
6	1 out of 10	Increasing resilience	1	0	0	1	0	50%*
7	1 out of 10	Environment	0	1	0	0	0	25%*

Who took part?

118 responses from Blackpool Residents.

Sex

Female	76	64.06%
Male	38	32.20%
Skipped	4	3.39%

Age

16-24	1	0.85%
25-34	25	21.19%
35-44	29	24.58%
45-54	21	17.80%
55-64	25	21.19%
65-74	11	9.32%
75+	1	0.85%
Skipped	5	4.24%

Disability

No	73	61.86%
Yes, but it doesn't limit me	10	8.58%
Yes, limited a little	18	15.25%
Yes, limited a lot	13	10.92%
Skipped	4	3.39%

Ethnicity

Black or Black British (Caribbean/African/Other)	1	0.85%
Other ethnic group (e.g. Arab)	1	0.85%
White (British/Irish/Other)	111	94.07%
Skipped	5	4.24%

Sexual Orientation

Asexual	1	0.85%
Bisexual	2	1.70%
Heterosexual	91	77.12%
Homosexual	10	8.47%
Skipped	14	12.71%

Comments from residents: Resilient Communities

Housing

"**There are so many properties in blackpool that could be renovated** rather than building new on what little green space we have left. Private sector are making big profits from many struggling individuals. It's time the council took back responsibility and supported a social housing solution long term. "

"**More council houses** need to be built"

"As a landlord I keep my properties up to a good and decent standard. Some landlords get away with putting people into homes with leaking roofs and no heating! I've seen it with my own eyes!!! I have worked super hard at mine and believe me I don't earn much at all! And these landlords you let into Blackpool who don't live here and get away with everything illegal and they have huge disposable income! It's wrong. **You'd be better off giving the funding to local small end landlords who know the homes, the area and the people of the community.**"

All these areas have a knock on implications to improving lives which in turn reduces further budget pressures dealing with symptoms of a poor society. Good quality housing, open spaces and wellbeing results in less ASB, Health problems and addiction issues just a few examples) which means communities can be stronger and more connected and on a positive spiral which then means they can 'help themselves' better through volunteering and community projects. You can't expect someone with poor quality housing and in high deprivation to be part of a 'friends group' or support community food banks etc. to help others and the environment around them. They have to be a few steps up on Maslow's hierarchy of needs and **the council should help folks 'step up'**

"Maintaining safe clean environment with appropriate housing that is safe for all because there is **not enough housing available.**

Housing and Education are important for the wellbeing of children, at the end of the day, it's our children that will look after Blackpool in the future, however, there are elements of education which aren't much use in modern day Blackpool and unfortunately that's for the education department of central government to sort out, housing and the improvement of it is increasingly important, there are **multiple abandoned and derelict properties in Blackpool which could and should be taken over and converted into housing** for local people or those with a local connection especially if we anticipate a rise in homelessness due to the cost of living crisis, services should look at developing enough school places for all children to access education, libraries are an important factor and need to be maintained and in addition, further investment into the local economy to boost jobs and even volunteer opportunities.

Not enough housing is driving rent prices very very high and often they are extremely poor quality landlords too who do not do repairs until it's an emergency. Having increased housing allows better competitive market while simultaneously being able to get housing for new and old people.

"Private sector should be able to pay for these from the money they already receive via their tenants/council. **Housing development doesn't need help for costs as they don't pass profits on.** Although important for them include affordable housing this is normally via 50/50 share for example with the person and the cost of building a house hasn't gone up as dramatically as it has for purchasing a house. When the houses are sold they make substantial profits even if 50/50 share. "

"**They will never build affordable homes.**"

"**More social housing** less private multi-house owning profit gaining landlords"

"**Everyone needs a home** so there needs to be a wide selection."

The environment is key for long term resilience in the town. Maybe make it so that all new builds have to have solar? Plant more trees, especially in the central area. Lytham road and central drive especially are urban nightmares with no greenery - depressing."

"The people of Blackpool need suitable accommodation which is currently in dire need. **More social housing is needed as well as quality but affordable private accommodation.**

"Residents need to be given support but also shown how to take responsibility for things such as getting into work and family matters."

Climate

"It is important to maintain a clean and healthy environment but I don't believe achieving net zero should be part of this. Maintain and improve existing housing but **slow down the rate of house building.**"

"Should prioritise help for those with the greatest needs. Environment and housing options need to include move towards **retrofitting poorer quality older housing with energy efficient heating and insulation** (which will help environmentally and with cost of living)"

"We have a huge climate emergency that appears to be accelerating. We may be able to lever funding to support other issues, but the **environment should be our main priority.** "

"Quite simple really. All of the above are of enormous importance, but the **health of the planet and its population must receive priority.**"

"The **environment effects everyone** and not just for certain individuals"

"**The environment is the absolute top priority** in our household, particularly changing from car use to cycling and walking."

"Housing support is beneficial to those who need it **and the environment is important for children.**"

"Green space and access to **active transport is very important.** We want less money spent on facilities for cars."

Town Pride

"There are many areas in Blackpool that are **tardy** at best."

"Having recently visited the town centre in both the evening and the daytime I no longer feel able to relax and enjoy shopping or socializing there. The very obvious presence of an increasing number of people exhibiting what appear to me to be drug induced states is, in my opinion, **seriously undermining the entire regeneration scheme**. There appears to me to be a goal of "gentrifying" Blackpool. That cannot, in anyone's book, be achieved whilst leaving this issue unaddressed. Lovely new attractions, facilities etc. are all very nice but something must urgently be done about the number of people sleeping rough and begging in shop doorways. Never mind the posh paint job grants. Let's tackle the dreadful impression of Blackpool as a centre for drug addiction, and the anti-social behaviour of people apparently under the influence of drugs. I used to be proud of Blackpool. Now? Not so much. All those millions of pounds being spent of the regeneration scheme will be money down the drain if the drug issues and homelessness is not addressed with a cohesive, joined up plan of co-operation with charities and council. It's an utter disgrace that this issue has been allowed to fester whilst trumpeting about all the money we have been given to improve the town. These sad people will all have complex needs to help them change their lifestyle. Where's the allocation for that?"

"Everything is reliant on the other it's like a circle. Education less drugs better affordable homes better area to live"

"I work full time an own my own home, other than emptying my bins etc. **I feel I don't really see any benefit for the large amount of money I have to pay each year as council tax**. I'm just out of the threshold to gain any benefits so have to struggle on regardless, I should sell my house quit my job and rely on benefits I would be better off."

"Any funds must be spent on the **residents of Blackpool; not the tourists.**"

Support Services

"**Adult & Children's Social care needs system redesign.**"

"**Families require support** in all aspects".

"I see how **much support is needed.**"

"**Social Care is really in need of an overhaul** giving direct help to families in need. An estimated 10.6 million Carers in the UK are unpaid. This has a real time effect on their health, employment and finances which in turn affects the value of the care."

"I'm a single person. I live in a 3 bed house I need to downsize preferably near to where I work I'm being charged for an extra room, I'm having trouble keeping up with council tax but **nobody listens.**"

"**Drug and alcohol services** are important and keeping families together"

Levelling Up

“Ever increasing divisions in society generally are mirrored specifically in the Blackpool area. Anything that assists a “levelling up” process is important. **Blackpool Council, really needs to step up to the plate and lead seriously by example.** Hopefully such steps would enable far more people to become engaged thus ultimately increasing aspects of resilience.”

"Blackpool has traditionally been known as a town that is high on all the different deprivation lists. Traditionally the town has had MP's from both major parties however in the last 3 years there have been more MP's from the governing party which in turn has seen an increased investment in the town. It's been refreshing to see the council have sufficient additional funds to start making it a better place to live and work. There have been some innovative thinkers placed in roles that have seen a shift in how services are managed. Services of note are adult social service. There are continued areas for development and I would like to see more contracts awarded to companies that have their H.O in Blackpool. This would in my opinion help the local economy by **keeping the money in the locality** rather than it going to other geographical areas. Tenders ask if there is a town presence but a business just needs to open a shop or office (sometimes a promise is enough) more emphasis and higher priority should be given to businesses whose primary directors live in the area.”

“As two parents who are in full time well paid work, I would appreciate **spending that focuses** on more than supporting the deprivation, addiction etc. And some thought to Blackpool **residents who do not fall in to these categories** as there are a number of us living here.”

Homelessness

"**It is outrageous in 2023 that people are living in squalor** or paying greedy landlord high rent for this! Blackpool you just have to get these 'people' off the streets and promenade up near North pier area ...It is not acceptable to let them take ownership of this area/shelters/doorways opposite/the area on the prom there with the pillars should be developed for local and tourists to enjoy all stinks of wee and we are scared to walk down there past tents are rubbish from their partying!! People enjoying the air show had to endure this...there is plenty of help for these people they don't want it! Have a zero tolerance on 'street people' they are given gifts of bedding etc. its left all over the place if they won't accept help then they should not be made welcome."

“**Blackpool streets are terrible** for Litter and there is Homeless people all over the town centre, we need to improve the street scene more trees planted, Make the town centre nice like Preston. Clean the Back streets of Blackpool better, fine people who Litter. Add more bins next to Bus stops on Talbot road. You need to change people's attitude towards where they live, Blackpool is a Transient Town and it's a shame. You need to Clamp down on Pubs and Clubs serving drunk people. Blackpool is a scary place at Night time, to many Fights and people attacked. You need better CCTV in town and more police. Crime in Blackpool is bad and Younger Kids don't care, it's getting scary”

Jobs and Skills

“Mainly **tech** hopefully save money and **bring new jobs**”.

Comments from residents: Resilient Economy

Things to do

"I think **Blackpool is well stocked** in 'Things to do'"

"This brings **lots of tourists** which aids the local economy."

Blackpool rely on leisure so need constant input to keep things up to date, **shopping in general has gone down** but with the plans that are already in place (everything mentioned above) of which funding has already been granted will hopefully bring more foot fall to town centre and make our town more interesting for private businesses to invest in

"**I really can't see how you are improving things for residents!**"

"Activities and **things to do are important for children and adults wellbeing** and mental health".

"**The illuminations are on too long wasting energy** on week days in the winter. People do not come to Blackpool for the illuminations during a school week.

"Creating more opportunities and **providing the means for people to access** them is of great importance. Increasing Blackpool's cultural offer is important for both tourists and residents alike."

"The council needs to concentrate on **regular everyday sports facilities for Local residents** and not private enterprise schemes such as the flying theatre which should be left to private businesses to develop."

Wages and salaries in Blackpool are low and the prices in the local sports centres are too high and prohibitive. This will not help Blackpool residents to improve their health and fitness"

"All of these services and organisations have a huge benefit to the town and need continued investment. **More coordination would be beneficial.**"

"Help young people to find jobs. Maintain existing transport infrastructure. Maintain existing sports and leisure facilities. "

More free & cheap things to do for Blackpool residents OR help to improve the poverty in Blackpool so families can actually afford to visit these attractions

"I don't play sport and feel the other **benefits are aimed at tourism.**"

"Very nice but **clean up the other areas is more important the contrast is alarming** between these developments is alarming! It look like Blackpool doesn't care! I heard people on the tram coming south towards North pier (yes another gateway to Blackpool (say comments like:-what has happened to those building why they don't (you) make use of them? Why are all those people drinking and partying in doorways mummy? Why doesn't Blackpool do something...telling kids not to look...? "

Roads and Transport

"**The roads around Blackpool are appalling!!** I'm fed up of having to avoid unnecessary bumps from drains/ grids in the middle of the road, or avoid pot holes. Our council tax continuously rises yet the roads don't improve. Stop raising our council tax to spend on unnecessary things in Blackpool. Use it on what helps residents day to day. "

"**Not interested in electric car charging points.**"

"We have **good transport and leisure** facilities already."

"It is not about the tram extension you need to **improve the bus services**, increase the frequency and reliability. If you don't do this you are not going to get 3,000 more people in the town centre."

"**I don't believe EV charging points should be installed** on residential roads as this will cause problems with residents. For example, if you do not own a EV and a charging point is installed outside your house you will not be able to park there, i completely understand that it is Public Highway however this will cause residents to fall out and possibly worse. I have no problem with EV charging points in the town centre and car parks."

"The library and leisure facilities are the only ones we benefit from. **Only sustainable transport is of interest to us**, not new roads and certainly not new car parks."

"**Extending the tram service** is highly important to us.

"**Aviation growth is not compatible with a net zero strategy.**"

"The roads around Blackpool are in a terrible state and cause problems with our cars and unless the council will start contributing to car repairs, **the roads need sorting ASAP**".

Jobs and Skills

"Jobs locally are important otherwise the **bigger cities take over leaving us with nothing.**"

"**Jobs and skills keep up families' income, confidence and social skills.** Transport is important for those who don't drive, tourism generates business.

"Jobs and skills - **focus should be on providing sustainable careers for local young people** rather than seasonal hospitality and tourism work"

"**More jobs and skills** will lead to increased resilience."

"As a **young professional I feel quite alone** in Blackpool"

"Blackpool still has a high number of people claiming benefits due to a variety of reasons.

Employment should be encouraged and businesses should be supported to be able to offer a more diverse variety of individuals to take up work

Transport links that are improved will assist both visitors and locals to access the town and should be improved in a way that will reduce the towns overall carbon foot print

There has been some recent innovation in the type of leisure services that have become available for both visitors and locals however I would like to see more free or significantly reduced solutions so that a holiday in Blackpool or a stay vacation becomes a viable option.

It's well documented that access to quality jobs boosts self-esteem, independence and people's lives all round. **Blackpool needs well paid jobs** otherwise it will 'drain' young people with ambition and privilege and become a sink for those who are more disadvantaged"

"Blackpool prides itself on being a tourist centre. Obviously then, funds should be sensibly directed towards that. With WFH having become a substantial component of the "new normal" do we really need more office space and business facilities in the town centre? Really? In an increasingly digital world, the desktop has become virtual for most of us (certainly for me). When it comes to business meetings perhaps encouraging hospitality venues and smaller business to offer their spaces for small business meetings may be the way to go. OR how about encouraging the landlords who let properties to shops to convert the upper parts of their buildings into useable office space. That way the disgraceful state of some of those buildings may improve. Again, it's all very lovely having improved shop fronts among the larger new facilities, but people CAN see the many eyesores that comprise the upper portions of retail tenanted premises. **A very poor impression still lingering and ruining the regeneration effort.**"

Green Space

"**Public spaces and parks should be protected** and maintained."

"Libraries are sufficient as they are, and the **galleries and museums should raise additional funding through business sponsorship** not tax payers money."

"I would love to see **more trees** in residential areas. I used to live in [another city] where there were so many break out green spaces so that everyone could access nature easily. I love Stanley Park, but it's only one place to visit. I find Blackpool is a bit bland. Lytham has got more greenery along roads and has parks scattered across it. This helps the place to feel safer, and I think attracts a demographic of people who have money to build the economy.

"**More trees** would help Blackpool to be a majorly better place to live."

Interconnected economy

"Things to do is important as a seaside town, our economy is very reliant on seasonal workers (which need housing) our transient population (transient because they come for the season to fill jobs) the tourists keep the town going and **without things to do, tourism will cease and our economy will suffer**, we need investment into public transport as not all residents drive or have access to a car and are reliant on public transport for shopping, commuting to and from work/school/college, for family contact and a whole host of other reasons, if public transport is not on time or affordable then people can become isolated and that in turn can affect mental

health which then impacts on their ability to work etc.”

“Our health service and social care needs more input as well as our road conditions improved and fly tipping addressed.”

Comments from residents: Savings or income maximization

Refuse and Recycling

"Instead of charging people to dispose of their waste e.g. inert waste/bulky items, **offer free collection to avoid fly tipping.**

More frequent bin collection for public areas and those who have no wheelie bins to refuse the litter problems in those areas.

Encourage volunteers to assist in park clean ups etc.

Offer rewards like free attraction/gym pass/cinema tickets/bus pass for time given. Local businesses could donate and generate advertising. "

“The Council could attempt to **deal efficiently and effectively with fly-tipping** rather than continue with the currently, hugely wasteful sticking plaster approach it insists on using!”

“Invest in volunteers who help litter pick for no pay in their areas, there is good people in this town, but a lot of People who couldn't care less. Provide Dog poo bags on the streets so people can pick up better, and provide more Bins. Educate tourists to respect the Town better and engage with Hotels, create nicer healthy communities, and prioritise residents above Tourists. Everything is aimed at Tourists in Blackpool. But you will not create a cleaner better Blackpool if you leave the back streets, of the town to ruin were people Live. **Invest more into Residents Health and clean the alleyways properly.**”

Housing

“**Stop housing refugees in hotels.** Provide accommodation for local homeless population instead”.

"**Stop giving funding to out of area landlords...** stop giving facilities to people who definitely don't need it...I had a client who claimed to be blind and was getting a guide dog.... I watched her reading a pamphlet perfectly and getting up and leaving a room with no assistance at all.... People like these are skimming local money”

Buildings

“**Reduce office space** through hybrid working.”

“Some of the more **derelict buildings in the town could be bought and then leased** to the college for Trainees to do up giving proper hands on experience. These buildings could then on completion be used to house homeless and or immigration asylum seekers in a much more cost effective way. Charities could be given the opportunity to run them providing additional job

opportunities both as volunteers and as paid staff”

“**Sort out the eyesore** patch (steel structure seems abandoned) on the prom near Waterloo Rd and the old Hartes building. The state of these make that area extremely unattractive. Could there be more car parking facilities in that area?”

Commissioning

"Rethink libraries. Can they be more of a community hub or **integrated into community hubs** like @the Grange. I do think they are important so please don't close but can the assets be used better?"

“Need to continue work to **reduce Children Services costs** of looked after children.”

“**Help the volunteer sector** and charities doing vital work such as star Blackpool and counselling in the community.”

"The good investment we are currently seeing will hopefully reap rewards for future years. I'd **consider reviewing the current private health and social care contracts**, particularly the large profits these companies are making, i.e. care homes for young people, and consider bringing services like this back into council control. This isn't demonstrating good value for money.

Work with local businesses, inputting more into illuminations or the communities they work with. Support the third sector to deliver what the council can't - although do so in a way that is cost effective as often council ends up paying expensive 'on costs' when commissioning work with the third sector who have a local reputation of over promising and under delivering in many areas. Work with local communities to better connect people and build their own resilience.”

“Build upon the excellent Blackpool Business Leaders' Group. The greatest asset any organisation or town has is its people. Ask successful business owners large and small for ideas. Increase the flow of information and co-operation. There was a lot to be said for the meetings that used to go on back in the 1980s and early 90 between hoteliers and larger venues. Re-instate those and see what happens. Broaden the categories to include retailer's large and small, hospitality and entertainment. Consult with them face to face before spending money. Discover their needs and desires directly. Facilitate more conversation and less presentation. People want to feel more heard and less talked at. Don't leave "consultation" at a digital portal and expect to garner the true breadth and depth of people's opinions. Conversation and coffee can go a long, long way toward gaining insight. Look to see what smaller trade companies may be able to do within the greater scheme. **Put the money back into the local economy by involving local sub-contractors** rather than relying solei (as I perceive it- and let's face it perception is nine tenths of reality) on huge conglomerates who's fees may not feed back into the local economy but be spent elsewhere. The cost of a few cups of coffee may pay dividends for many years to come. Sort out the housing issue. Then you'll get more council tax. No brainer.”

Tourism

"Hold more events throughout the year, perhaps introduce a 1940's weekend (encourage locals and visitors to dress up, have big bands, displays, 1940's tea dance) , a steampunk weekend, extend the Christmas market beyond food and fairground rides (there is literally a whole stretch of seafront from North pier right up to South pier, Lytham St Anne's have much more to offer with their Christmas market - Santa, local crafts, food, bars, local produce, locally made goods etc. etc.) Blackpool has a wealth of old buildings - open a few up for ticketed ghost hunts in collaboration with local groups of paranormal investigators and local psychics, hold a geek convention, have some re-enactment shows (Vikings, medieval, Roman etc. - it's educational and fun) the list of things that could be done is endless ."

"A big music arena that bigger artists will perform at. Will also help out hospitality sector, create jobs and means not having to travel to the big cities over an hour away. There's plenty of population to fill an arena"

"I think it's great that the lights are on for longer to attract more people to the area in the winter, but as we know the weather is not always with us, so maybe more indoor seating on the seafront like **igloos for people to book online and also make the ice rink bigger but make a charge for it.** I've moved here 18 months ago and see a big difference. You need to be attracting people from the cities to come to the seaside all year round. But they will only come if it's worth it"

Don't know how you do it but **bring in some big shop names to the town centre** - mainly the pedestrian area outside hounds hill and Church Street on the other side of m and s that is now cheap shops and tat."

"Invite corporate businesses to invest, to create a diverse job sector. It appears all we have is tourism, health care and mental health. The town is dying and has been since the late 80's. South shore has died already. Is the same going to happen to central? **Stop spending on tourism** and look inland (1 street back from the promenade) all areas"

"More small independent bars, restaurants and social settings, more night time activities for 20 year olds that are niche and unique, rather than the unsafe, un-inviting, tourist stag do drug taking drunken 60+ year old queens street filth."

"Don't waste money on **illumination and public events**"

"Maybe investing in folk that have nothing to do with **tourism** would help as that **seems to be the sole interest of the council** normally."

"Would running the **illuminations through winter weekends** not be cost effective? Do we get enough tourism at winter weekends?"

"Run attractions yourself and stop letting Blackpool be a Merlin resort, the sandcastle was profitable, yet you squandered it!"

"Compulsory take control of buildings/shops which are left in a disgusting state give grants to

those struggling but want to clean them up but not greedy landlords. Charge tourist a fee to go through the light a minimal fee like £10 a car why should everything be free? Lots of people do not 'spend a penny' literally when they visit...they bring picnics ...throw rubbish out of the windows for local to pick up near their properties and yes use our spaces as toilets. Fireworks etc. the Xmas market was lovely but who made money? Out of town companies! Yes I live on the prom see it all!"

Staff pay review

"Pay review for all staff. Some are overpaid by 10s of thousands while other staff are way underpaid for their skills when compared to the private sector."

"Stop paying **top jobs too much money** -too many chief not enough Indians"

"Perhaps look at **spending less on ridiculous wages** of those in senior positions which are ridiculous."

"**Get rid of your over/high paid executives** & get the conservatives back in the helm"

"Increase efficiency, **chop dead wood from highly paid positions that don't deliver**, employ motivated and informed people in council over career people some of whom don't have any rooted investment in Blackpool Use common sense."

Accountability

"**Services need to join together more**. Spend time creating one council team rather than services that blame each other and push customers between them. So much is 'double handled' as it's pushed around departments. Need to create teams that work together".

"Minimise horrendous expenditure on attractions or tangible items that seems to be sinking the budgets down i.e. tram benches, and put that money to better use. Perhaps, instead of throwing the debt at residents by increasing council tax, start **managing your budgets better** through better due diligence of how that money is being spent and used to improve the long-term quality of life in Blackpool.

Be more responsible with the money. Rather than throwing a lot of it at those simply choose to sit on their bottoms and claim benefits and council help with everything, greater tighter requirements and start getting people to work and pulling tighter funding for those who choose to get everything for the taxes paid for by those who go to work, pay the bills and yet, more and more is being drained from our bank to fund the living and services of those who don't deserve it due to the lack of their contribution to society. In short, stop being a 'clowncil' and start acting for its residents! Thank you."

"**Reduce reliance on private sector advisors** tend quasi to the council - you already employ people to do this if they can't make the decision why are they needed?"

Stop wasting money on stuff that's not needed like 100k trees and use funds better to look after residents and council tax payers!"

"To be quite honest, I am frankly astonished that the council seemingly goes for the most

expensive and useless services. It's a common complaint, but **WHY did you put £10,000 per tree** for multiple trees on Cookson Street. How was that 10k each! I have spoken to many local contractors who are shocked as they wouldn't have charged half as much per tree if they thought they could get away with it.

Not enough checks are being done to ensure the cost and design are appropriate. **For £100,000 does that sound correct to place ten trees** on a street with minimal disruption to the space they take up? I would understand full size oak trees, but not the chopsticks that ended up there. It's very inappropriate and more people need to check these applications before it's approved and paid for. It makes my brain implode when I see these things the council does."

"Stop the corruption within council and **employ proper loss prevention team** who can investigate ALL levels."

"Cut back on Councillor vanity projects and focus on what is best for the town as a whole rather than **Cllrs 'competing' against each other.**

"Stop wasting money on **vanity projects.**"

"**Cut the amount of money the council leaders and mayor / mayoress get!** By my reckoning it would save at least £60,000. It is not hard to see where you can start making savings."

Climate

"**LED street lights** save electricity and **lower the co2** foot print"

"Invest in **tidal energy.**"

"The promotion of **green tourism** to take advantage of the growing market."

"Change the some of the space given to private vehicles to **infrastructure for protected bike lanes and pleasant walking.**"

"Please **stop funding net zero.**"

"Stop wasting money planting trees in the middle of summer (e.g. at revoe park) they all died because no-one watered them! **Trees should be planted in autumn** and winter."

"**Stop laying stone pavements!** They look great, but they are slippery when wet and cost loads... tarmac is cheaper. Also, when the slabs are removed, they are replaced with tarmac! Turn off lights in your public buildings at night."

"You bought trees for the centre of Blackpool for another exaggerated amount? Someone in the **council is profiting** from these!"

Leisure

"**Passport to leisure:** Discount for attractions and leisure centres for local residents on certain benefits i.e. DLA, PIP, under 18, students and Pensioners on pension credits
Each one costing under 10 pounds per year per person gives discounts

For gym membership or single use of gym or pool or class at leisure centre tickets at winter Gardens and grand theatre as well as sand castle and school holiday events such as blackpool fc football in community events”

Enforcement

“**Fines for litter and dog fouling** to be reinvested in the town”

“**More security cameras** on the streets the ones you got are pathetic you can’t see nothing”

Cut down on waste within departments, for example the other year you decided to put in place a potential plan for transforming all of at Whalburgas road, no one requested this and only section would should have been considered is from St Mary's school which already had a cycle lane. It was thrown out as not required everyone knew this!

"**Hire more traffic wardens** and enforcement officers to deal with anti-social behaviour etc., the money you get in penalties will more than cover the labour cost and make £££s in the process.

Jobs and Skills

“Why is a scheme not developed where **unemployed people** can attend and earn their benefits by **getting involved in local projects, and community work**, the scheme would create jobs to run and **teach new skills to unemployed** people and improve the local area.”

"The Council should become a **major provider of PPE** to ay sector that needs it. They have done a sterling job during the pandemic providing free PPE to social care. They could continue this service and with the buying power of the council they would then be able to offer PPE potentially at a very competitive rate and make some money from it?"

Additional Comments from residents:

“Good luck! It’s an impossible task as deprivation creates expensive local issues to solve and without quality jobs and housing it’s hard to reverse the trend of a whole town when council budgets are being squeezed to only be reactive.”

“The council is doing an excellent job despite the current challenges and the attempts by our MP to discredit this work.”

“Please do what is best for Blackpool. You are elected because residents trust you to work in their best interests. Thank you for the work that you do.”

Businesses

“**Reduce rates** for commercial premises and save local retailers. Make it easier for small businesses to trade in the town rather than online. Brings people in and benefits other traders

“Consider visiting local **businesses** on what could help their businesses thrive a little better; temporary **discounts on rates, grants** to have improvements made e.g. to the exterior or for needed repairs”

Transport links

"Make more use of the coastal paths and links for visitors"

"Plan to **extend the trams to St Anne's**. This would be very popular with residents and tourists too. "

Resurface St Anne's Road."

"Provide park and ride for day trippers from Whitehills Industrial estate."

"There is a road which has so many **pot holes** that needs fixing a little further on the road next to South Shore Academy."

"Where is the money for separate, **safe cycling?**"

"Please consider the residents before you go off on one of your hair brained schemes. Plus the **roads are a disgrace** they all seem to have developed smallpox."

Tourism

"Make it easier for people to Airbnb their own homes? It's the modern way!!"

"Make Blackpool family friendly again and get rid of the tacky old-fashioned bars where drugs and drunkenness are rife"

"Promote and support (through events, grants, safe spaces and opportunities) Blackpool's **artists, musicians, writers and activists** Blackpool's image should be showcasing the creativity, the music, the talent, the skateboarding culture that Blackpool's youth thrive in instead of topping the table for deprivation, poverty, low employment, lowest life expectancy, highest rate of child exploitation, domestic abuse & suicide."

"Help **existing b and b owners** rather than building new chain hotels."

"Don't slash everything, residents need to be prioritized, we need healthy green 🌳 communities. Not everything is about Tourism. Better police and Blackpool hospital should have a tax were people who don't live in Blackpool have to pay to be seen at hospital. Residents cannot get good care because it's full of Tourists been drunk from Night out, Blackpool should be a special case, because it's a seaside Town and people come here from all over the UK and Victoria hospital and dentists, GPS are all overstretched, because people come here from other parts of the UK and need services, it's not fair on residents who live here"

Regeneration

"Just **clear the dilapidated buildings** so builders have something new to build on"

"Regenerate south shore (Bond Street is a prime example)"

"Consider options **not always focused on promenade properties,** as many residents and businesses will say; it feels that many areas one street and onwards from the promenade are heavily neglected in support"

“Consider the future of some very rundown buildings, e.g. a couple on Tyldesley Road, by deciding whether they should receive **heavy renovation or be replaced with a newer building**”

“Encourage a contractor to **finish the housing area** across from the Blackpool Transport corporation building as it is extremely derelict. Could a new feature or park be more appropriate at this stage?”

“Build a small free concrete **skate park on Grange Park** to give the kids some purpose”

Green Space

“**More money spent on local parks**, Blackpool is a deprived area and with most families struggling with the rising cost of bills, escapism to local parks and free activities for children should be at the forefront. Stanley park play area is in need of refurbishment even with the most recent changes”

“If you could **inject more 'Green'** into Blackpool centre and surrounding areas. Trees, shrubbery etc... It looks so much better when there's 'Green' around. I used to live in [another country] and each town has a green quota...They had to have so many trees and planted areas. It's a well-documented fact on how green spaces affect the psyche of people as well as the cooling aspect of shaded areas during hot months...then there's the environmental impact. Concrete jungles are easier to maintain but green spaces earn their keep in so many ways.”

“Please **stop selling off green space.**”

“**STOP SELLING OFF GREEN SPACES, WE BARELY HAVE ANY LEFT!!!!**”

“The idea of '**net zero**' is **not achievable** for most-although I agree efforts should be made, central government are setting impossible standards that will not be met and at what cost to communities?”

Refuse and Recycling

“Consider **high capacity bins** for waste especially around the town centre similar to methods used in places such as the Netherlands, if not more frequent bins to reduce the overflow that occurs frequently.

“**More recycling** especially for flats and HMOs”

Specialist support

“**Consider a program**, perhaps a safe haven or halfway house, for **addicts and homeless to rebuild their lives** and try to get out of their hole that seems to always get deeper, or have a more involved helping hand with existing organisations, perhaps offering things such as therapy for example”

Enforcement

“**Prosecute more** shop lifters instead of ignoring shop keepers pleas for help people take what they want and you lot ignore it”.

"CCTV cameras needed"

Council tax rises

"No more vanity projects at the expense of local services please"

"Putting up council tax again should be avoided. Its hard enough with the cost of living and increased bills - it is very worrying :("

"Help people with council tax do I have to do what my neighbours have done? Rent my home out and go live in a caravan? Try looking after your residents...can't get UC as income too high! My income is same as 32 yrs ago! Open your eyes I am by far not the worst off resident but **wish I had not moved here!!** Will be selling up asap "

"Council tax payment keep rising but I don't feel like services improve, bin collections aren't frequent enough or bins need to be bigger, the streets are in a disgusting state, dog fouling is a huge issue, crime is on the rise **and very little seems to being done.**"

"We need **cheaper rates.**"

"Give tax payers value and **stop cutting services** to low band council tax payers in favour of more affluent areas. Deplorable, yet ongoing!"

"On the topic of council tax, there is a cost of living crisis with every household worrying about paying their bills - for this reason **how about not increasing it this year.**"

Comments from businesses and non-resident workers: Resilient Communities

“Invest more in residents and their opportunities and services to reduce transience **rather than our tourism industry**, which we do need and is fantastic but residents feel they are being left out for the sake of profits.”

“Headway Blackpool Wyre Fylde is a charity that provides services to adults with brain injuries they offer 1:1 support as well as two weekly support groups and receive no funding at all to pay for staff wages. They work just as hard at the stroke group and provide arrange services that **should get some commissioned support** even if it was just to pay for 2 staff wages. Without this services over 50 families would have no support.”

“Sort the begging situation out in the town. Also there needs to be somewhere for people with **mental health issues to drop in** and talk”

Comments from businesses and non-resident workers: Resilient Economy

“Improve transport opportunities that promote independence, not ones that make people depend on an external service. **The range of things to do could be expanded to include more creative activities** e.g. the work that Left Coast & Show Town do with the community sector is incredible - more of that please.

Improving job opportunities for our young people will raise aspiration (e.g. I won't have 12 year olds asking for work placements in takeaways and pound shops because they believe they aren't good enough to do anything else or that there isn't anything else out there).”

Comments from businesses and non-resident workers: Savings or income maximization

“Turn of street lights after 11pm. Stop spending on your tourism and **invest instead on upskilling residents** and changing the work culture. **Utilise existing staff skills instead of buying in consultants”.**

“I am interested to know about the future of the once boating pool on North shore. Any time I have visited I have not seen it being used as a go kart track.

Convert boating pool back to original use with water sports. (Safe area, paddle boarding -it's fashionable!). A social space that's good for the environment, residents & tourists.”

Budget Scrutiny: Scrutiny Leadership Board Informal meeting 18 January 2023

The Scrutiny Leadership Board met informally on the 18 January 2023 to consider an overview of the budget proposals for 2023/2024. The Director of Resources, Head of Corporate Delivery, Performance and Commissioning and Leader of the Council attended the meeting to set out the key items in the provisional local government finance settlement 2023/2024, what this meant for Blackpool, recommendations for bridging the budget gap, a review of reserves and an overview of the budget engagement process. It was noted that due to the delays in receiving details of the settlement from Government, the budget process was not as far along as in previous years. This report provides a summary of the main comments made during the meeting.

The Director of Resources highlighted the main changes to the settlement for 2023/2024 noting the increase in Revenue Support Grant, reduction in Services Grant, the abolishment of the Lower Tier Services Grant and the as yet unconfirmed changes to business rates. He reported that the most significant areas for change were the increases in Adult Social Care funding which totalled approximately £9 million across three grants, which had not been included in forecasts.

The Leadership Board was also informed of the main expenditure pressures in 2023/2024 which totalled over £37 million and included pay and non-pay pressures, treasury management cost increases and the reversal of income targets in Growth and Prosperity amongst others. Due to the unexpected increases in Adult Social Care grant funding the budget gap was smaller than originally expected, albeit still significant at £23.4 million.

Due to the late receipt of the settlement and the budget process being less progressed than in previous years the Director of Resources highlighted the options being considered in order to reduce the budget gap. Potential options included an increase in Council Tax, a new campaign to promote energy saving, the freezing of vacant posts and subsequent removal of those deemed not critical, income generation through work with neighbouring authorities, consolidating office accommodation and a focus on those in receipt of the single person discount in Council Tax to ensure all were eligible. The potential use of reserves could also be explored and it was noted that the Council currently held a healthy level of reserves for the size of authority.

The key comments made by the Scrutiny Leadership Board for consideration by the Executive were as follows:

- The importance of the discussions with the NHS in highlighting the shared responsibility for spend in adult social care in relation to preventing admissions to hospital and enabling discharges from hospital. It was noted that the NHS had a different schedule for setting its budget to the Council and that a contribution had been made in the current financial year. However, it was considered necessary to highlight the continued budget gap and pressures on funding in this area despite the additional funding received from Government.
- It was suggested that a strong narrative was needed to sit alongside the budget when presented to explain to all the additional cost pressures and how the Council was managing these pressures. The narrative must also reference how the proposed budget sat alongside and met the long term objectives of the Council such as the future sustainability of Children's Services.
- The Council was encouraged to be creative and consider potential investment opportunities and different ways of cost saving. Noting the substantial increase in energy prices, it was considered that exploring potential investment to save through

renewable energy was likely to create a saving in a shorter period of time due to the current high electricity costs and that now was the time to explore this opportunity.

- Other key discussions covered the importance of succession planning when losing experienced staff and the removal of posts, ensuring the Council was aware of the highest spend areas in energy to therefore ensure effective use of premises and the importance of talking about real people when considering the discharge of patients from acute care.

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

Financial Risks Identified	Mitigation	Suggested Working Balance to meet risk identified
		£000's
Demand pressures continue in Looked After Children. Despite ongoing budgetary growth, overspends have continued in recent years and could occur again in 2023/24.	Regular monthly meetings are held with the Director and s151 Officer to monitor progress over the financial year.	2,000
As inflation remains high - pressure on pay is also high. There is a risk pay settlement will be higher than budgeted in order to retain staff.	Regular monitoring of the position as negotiations progress with updates to the monthly budget monitoring based on the latest available information.	1,600
Budget savings of £13.4m are required in 2023/24 (excluding monies taken from reserves) if these are not achieved, this will result in service overspendings at outturn.	Robust and realistic series of plans for each Directorate to demonstrate how the savings are to be achieved, monitored at Corporate Leadership Team and by Portfolio Holders on a monthly basis.	1,400
Interest rates have risen significantly recently and we have therefore budgeted for borrowing costs of 4.4% in 23/24. If inflation continues to rise rates may exceed our assumptions.	Daily review of interest rates by the Treasury Management team and proactive cash planning.	1,100
A new revaluation of business rates will occur in 2023 with a consequential rating appeal process. The impact of appeals is difficult to estimate as rateable values change.	Ongoing monitoring of collection rates and by client and business groups, enabling early intervention by Council support staff. Robust and consistent recovery processes in place. Closer liaison with VOA to understand business rate appeals pending.	700
Growth in Adult Social Care demand along with the impact of National Living Wage on Care Providers is forcing additional cost pressures on the Council with a potential loss of providers and a reduction in service to the vulnerable encouraging Councils to provide additional support to providers.	Regular monthly meetings are held with the Director and s151 Officer to monitor pressures over the financial year. An Adults MTFP is produced and reviewed annually.	600
Inflationary costs are factored into the budget however if inflation rises at a higher rate than expected additional budgetary pressures will arise.	Local government resources have already reduced significantly over the last decade and at the same time there have been significant increases in demand pressures particularly in social care, leaving services with no resources to cover such pressures. Medium Term Financial Plan in place to help which is reviewed monthly. However, a prudent level of reserves is needed to cope with economic pressures in year.	300
Energy costs have risen massively in the last 12 months and cost of energy will remain a significant risk in 23/24.	Currently coming to the end of a tender process which allows the council to fix prices to mitigate further increases. Regular monitoring of prices at the Energy Management Group.	300
TOTAL – Estimated Working Balances		8,000

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Report to:	EXECUTIVE
Relevant Officer:	Steve Thompson, Director of Resources
Relevant Cabinet Member	Councillor Lynn Williams, Leader of the Council
Date of Meeting	6 February 2023

CAPITAL STRATEGY 2023/24 TO 2024/25

1.0 Purpose of the report:

1.1 To consider the Capital Strategy for 2023/24 to 2024/25 and its complimentary document the Property Investment Strategy for 2023/24, attached at Appendices 6a and 6b.

2.0 Recommendation(s):

2.1 To recommend to the Council to approve the Capital Strategy 2023/24 to 2024/25 attached at Appendix 6a.

2.2 To recommend to the Council to approve the Property Investment Strategy for 2023/24 attached at Appendix 6b.

3.0 Reasons for recommendation(s):

3.1 The Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code requires local authorities to produce a Capital Strategy. The Capital Strategy is intended to give an overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services along with an overview of how associated risk is managed and the implication for future financial sustainability.

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

3.3 Is the recommendation in accordance with the Council's approved budget? Not applicable - the report once approved will become part of the Council's new approved budget

4.0 Other alternative options to be considered:

4.1 None.

5.0 Council priority:

5.1 The relevant Council priority is: “The economy: Maximising growth and opportunity across Blackpool”.

6.0 Background information

6.1 The CIPFA Prudential Code requires local authorities to produce a Capital strategy to demonstrate that capital expenditure and investment decisions are taken in line with service objectives and take account of stewardship, value for money, prudence, sustainability and affordability.

6.2 The Capital Strategy aligns with the priorities set out in the Council Plan and other key Council strategies. The strategy is in line with the Capital Programme and Treasury Management Strategy included on this agenda.

6.3 Does the information submitted include any exempt information? No

7.0 List of Appendices:

7.1 Appendix 6a: Capital Strategy 2023/24 and 2024/25
Appendix 6b: Property Investment Strategy 2023/24

8.0 Financial considerations:

8.1 These are set out in the Capital Strategy.

9.0 Legal considerations:

9.1 None.

10.0 Risk management considerations:

10.1 The Capital Strategy includes the Council’s Risk Appetite Statement in section 12 of Appendix 6a.

11.0 Equalities considerations:

11.1 None.

12.0 Sustainability, climate change and environmental considerations:

12.1 None

13.0 Internal/external consultation undertaken:

13.1 None.

14.0 Background papers:

14.1 None.

15.0 Key decision information:

15.1 Is this a key decision? Yes

15.2 If so, Forward Plan reference number: 28/2022

15.3 If a key decision, is the decision required in less than five days? No

15.4 If **yes**, please describe the reason for urgency:

16.0 Call-in information:

16.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

16.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

17.0 Scrutiny Committee Chairman (where appropriate):

Date informed: 27 January 2023 Date approved:

18.0 Declarations of interest (if applicable):

18.1

19.0 Summary of Discussion:

19.1

20.0 Executive decision:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Executive Members in attendance:

25.1

26.0 Call-in:

26.1

27.0 Notes:

27.1

Appendix 6a: Capital Strategy 2023/24 and 2024/25

1. Introduction

- 1.1 The Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code requires local authorities to produce a capital strategy to demonstrate that capital expenditure and investment decisions are taken in line with service objectives and take account of stewardship, value for money, prudence, sustainability and affordability.
- 1.2 The Capital Strategy aligns with the priorities set out in the Council Plan and other key Council strategies. The Strategy is integrated with the Capital Programme and Treasury Management Strategy.

2. Capital Expenditure

- 2.1 Capital expenditure is incurred on the acquisition or creation of assets, or expenditure which enhances and adds to the life or value of an existing non-current asset that is needed to provide services. Non-current assets are tangible or intangible assets that yield benefits to the Council generally for the period of more than one year, e.g. land, buildings, roads, vehicles. This is in contrast to revenue expenditure which is spending on day to day running costs of services such as employee costs and supplies and services.
- 2.2 The Capital Programme is the Authority's plan of capital works for future years, including details on the funding of the schemes. Included are projects such as the purchase of land and buildings, the construction of new buildings, design fees and the acquisition of vehicles and major items of equipment. Also included could be service and commercial investments. The Council's Capital Programme is the subject of a separate report and will be presented to Executive with the Capital Strategy.

3. Treasury Management Investments

- 3.1 Treasury management investment activity covers those investments which arise from the organisation's cashflows and debt management activity, and ultimately represent balances which need to be invested until the cash is required for use in the course of business.
- 3.2 For treasury management investments the security and liquidity of funds are placed ahead of the investment return. The management of associated risk is set out in the Treasury Management Strategy 2023/24 which is the subject of a separate report and will be presented to Executive with the Capital Strategy.
- 3.3 The CIPFA Treasury Management Code recognises that organisations may make investments for policy reasons outside of normal treasury management activity. These may include service or commercial investments.

4. Service and Commercial Investments

- 4.1 These are investments for policy reasons outside of normal treasury management activity. These may include:
- 4.2 Service Investments

These are investments held clearly and explicitly in the course of the provisions and for the purposes of operational services, including regeneration.

- 4.3 Commercial Investments

These are investments taken for mainly financial reasons. These may include:

- Investments arising as part of business structures, such as shares and loans in subsidiaries or other outsourcing structures such as IT providers or building services providers;
- Investments taken with the aim of making a financial surplus for the Council.

Commercial investments also include non-current assets which are held primarily for financial benefit, such as investment properties.

Due to the nature of the assets or for valid service reasons, such investments do not always give priority to security and liquidity over yield. In these cases, the decision will be explicit, with the additional risks set out in the impact on financial sustainability identified and reported.

The Director of Resources will ensure that the Council has the appropriate legal powers to undertake such investments and also ensure the proportionality of all investments so that the Council does not undertake a level of investing which exposes it to an excessive level of risk compared to its financial resources.

Commercial investments cannot include borrowing to invest for the primary purpose of financial return. The Council will have regard to Section 51 to 53 of the Prudential Code when considering whether a commercial investment is appropriate.

5. Due Diligence

5.1 For all capital investments, the appropriate level of due diligence will be undertaken with the extent and depth reflecting the level of additional risk being considered. Due diligence process and procedures will include:

- identification of the risk to both the capital sums invested and the returns;
- understanding the extent and nature of any external underwriting of those risks;
- the potential impact on the financial sustainability of the Council if those risks come to fruition;
- identification of assets being held for security against debt and any prior charges on those assets;
- where necessary independent and expert advice will be sought.

The Director of Resources will ensure that Executive is adequately informed and understands the risk exposures being taken on.

6. Property Investment Strategy

6.1 The Council has a typical local authority property portfolio. This consists of operational property, investment property and property held for specific community or regeneration purposes. The Council has specific reasons for owning and retaining property:

- Operational – supporting core business and service delivery
- Investment – to provide a financial return to the Council
- Community – to support specific local community projects
- Regeneration – enabling strategic place shaping and economic growth.

6.2 The Property Investment Strategy:

- Sets out reasons for acquiring property assets for investment purposes
- Identifies the issues of the economy, the general property market and the possible risks for the Council in acquiring investment property
- Clarifies the legal powers used to operate the Strategy and ensure continued compliance
- Includes an outline of the process involved in acquiring property assets for investment purposes.

6.3 A Property Investment Strategy is a formal approach to investing in property. This is done by either buying or leasing property. The Council seeks tenants who are of sound financial standing and leases are preferable within commercially popular locations.

6.4 The Council funds the purchase of non-commercial property by borrowing money or uses the surplus of income derived from the property to meet the lease commitment. The rental income paid by the tenant should exceed the cost of repaying the borrowed money over the lifetime of the scheme. The annual surplus then supports the Council's budget position and enables the Council to continue to provide services for local people.

6.5 The reasons for purchasing and owning property investment are primarily for:

- Financial gain to fund local services
- Market and economic opportunity
- Economic development and regeneration activity in Blackpool and the Lancashire Economic Area.

The Council does not invest in property as an Investment Strategy solely to achieve financial income.

6.6 All investment properties that cost or were previously valued at or in excess of £500k are revalued on an annual basis to provide a fair value for the preparation of the Council's accounts. The investment properties that cost or were previously valued under £500k, are valued on a rolling 4 year programme. The Council believes there is no benefit to valuations being completed within 12 months of acquisition unless a material change in the occupation or condition of the building occurs and/or the market undergoes significant change. If any investment properties valued as part of the 4 year rolling programme have changed significantly in value, an additional exercise will be carried out to assess if the cause of the material valuation change would impact on the investment assets not valued in year. Investment properties have been valued on this basis since financial year 2019/20.

6.7 The Council's Property Investment Strategy 2023/24 is attached at Appendix 6b.

7. **Priorities and Risk in Property Investment**

7.1 The priorities for the Council when acquiring property interests for investment purposes are:

- **Covenant Strength** - in the case of a let property, the quality of the tenant and, more importantly, their ability to pay the rent on time and in full. It is however worth noting that the Council as a public body may not wish to invest in properties where the occupiers are generally seen to be undertaking a business which is contrary to its corporate values.
- **Lease length** - in the case of a let property, the unexpired length of the term of the lease or a tenant's break clause is of key importance in ensuring that the landlord's revenue stream is uninterrupted. The Council will take into consideration the risks associated with a tenant vacating and the potential to attract good quality replacement tenants at acceptable rental levels.
- **Rate of return** - the rate of return from the property (for example through annual rental incomes) will need to be equivalent or better to the returns that could be earned from alternate investments, such as placing monies on deposit, following adjustment for risks and potential growth. The property will also need to produce an annual return in excess of the cost of borrowing.

- **Risk** – rate of return is one side of the coin; risk is the other. In general, the higher the sought level of return from an investment, the higher level of risk that it carries. For example, if a property is let at an attractive rent which would create a good return, it could still be risky if the tenant does not possess good covenant strength and could default at any time.
- **Lease Terms** – The terms of leases vary and even those held on an “institutionally acceptable basis” can be very different in nature particularly as such leases have developed over time. The Council, where possible, will seek to invest in leases with full repairing and insuring obligations on the Tenant and a full Service Charge recovery to include any management fees. This will ensure a certain income/return to the Council.
- **Growth** - property has the potential for both revenue and capital growth. The Council will take into account that potential when assessing the strength of the investment opportunity. Property values can fall as well as rise and mechanisms to minimise revenue reductions should be identified. Generally the nature of standard, institutional leases is that rent review clauses are upward only which protects landlords from any downward pressure on rental income giving some security as to the level of income.
- **Location** - should a tenant default or vacate, the location of the property is the key factor in influencing the ability to re-let and find another tenant. Location is also important when considering future redevelopment or regeneration opportunities. Ideally the Council will be able to undertake inspections and to deal with any management issues without the need to employ specialists or agents. Preference should be given to properties located within Blackpool and the Lancashire Economic Partnership Area. This does not prevent investment outside of these areas, subject to the appropriate justification and business case and correct governance procedures.
- **Sector** - information as to the sector of use of the property (e.g. office, retail, industrial, leisure) will assist in deciding on the risks associated with specific properties and the mix of sectors within the portfolio.
- **Building Age and Specification** - in the case of a let property, whilst the Council, as an investor, may be principally concerned with the characteristics of the tenant and lease, the age and specification of the property will also affect the ability of the Council to let or sell the property in the future. It must also be taken into consideration the cost of protecting the investment. An example of this would be the undertaking of repairs and refurbishment if the cost cannot be fully recovered from the tenant.

7.2 In summary, the strategy for acquiring investment property assets is therefore to:

- Seek property let to tenants who are of strong covenant strength and sound financial standing.
- Minimise risk.
- Maximise rental income to mitigate budgetary pressures and minimise management costs to ensure the best return is generated.
- Identify opportunities for future growth, redevelopment or regeneration via property in commercially popular or development areas.
- Prioritise Blackpool and the Lancashire Economic Partnership Area if the right opportunity arises.
- Pursue opportunities to increase returns and improve the investment value of commercial assets.

7.3 The Council has invested in a number of investment property assets and lease agreements as well as a Business Loan Fund. A fair value assessment was conducted on purchase and provides sufficient security for the underlying capital invested. These assets will be revalued in line with the Council's revaluation programme.

8. Revenue Budget Implications from Capital Investment Decisions

8.1 Capital expenditure for the Council is financed through a variety of sources:-

- Receipts from the sale of capital assets
- Capital grants
- External contributions such as S106
- The use of reserves or from revenue budget contributions.

8.2 Any capital expenditure not financed by the above will need to be funded by borrowing. Existing council debt is therefore the consequence of historical capital expenditure. The Council can temporarily utilise other resources in lieu of external borrowing to fund capital expenditure. This is referred to as internal borrowing.

8.3 In approving the inclusion of schemes and projects within the capital programme, the council ensures all of the capital and investment plans are affordable, prudent and sustainable. In doing so the council will take into account the arrangements for the repayment of debt, through a prudent Minimum Revenue Provision (MRP) policy. The Council's MRP policy is included in Annex F of the Treasury Management Strategy.

8.4 The capital financing charges and any additional running costs arising from capital investment decisions are incorporated within the annual budget and medium term financial plans. This enables Members to consider the consequences of capital investment alongside other competing priorities for revenue funding. The financing costs of prudential borrowing are charged to directorate budgets.

8.5 Capital investment decision-making is about not only ensuring the initial allocation of capital funds meets the corporate and service priorities but ensuring the asset is fully utilised, sustainable and affordable throughout its whole life. This overarching commitment to long-term affordability is a key principle in any capital investment appraisal decision. In making its capital investment decisions the Council must have explicit regard to consider all reasonable

options available.

9. Business Loans Fund

- 9.1 In 2009/10 the Council set up a £3m fund for businesses to safeguard and create jobs in Blackpool during the recession. The aim of the fund is to provide a lifeline for local, normally sound businesses that are experiencing difficulty in getting finance from the banks because of the economic slowdown. A number of small unsecured loans were issued to local businesses.
- 9.2 As part of the 2019/20 budget process the Business Loans Fund was increased to £200m. A number of secured loans have since been issued and are treated as capital expenditure.
- 9.3 By issuing these loans the Council is exposing itself to the risk that the borrower defaults on repayments. The Council, in making these loans, must therefore ensure they are prudent and has fully considered the risk implications.
- 9.4 The Council will ensure that a full due diligence exercise is undertaken and adequate security is in place. The business case will balance the benefits with the risks. All loans are agreed as below and are subject to close, regular monitoring.

Loan Amount	Agreed by
Loans under £200,000	Chief Executive
£200,000 to £499,999	Cabinet Member
£500,000 and above	Executive

- 9.5 The Council makes loans through the Business Loans Fund for a number of reasons primarily economic development, regeneration and investment objectives.
- 9.6 The Council in making these loans mitigates associated risk by:
- Carrying out a full independent due diligence exercise
 - Ongoing monitoring of the loans
 - Ensuring adequate security is in place
 - The financial exposure of the Council is proportionate to its size. This is currently set at £200 million
 - All loans of £500,000 and above are agreed by the Council's Executive.
- 9.7 The Department for Levelling Up, Housing and Communities (DLUHC) is currently consulting on changes to the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, which will affect the accounting for and impact of MRP. The Treasury Management Panel is currently reviewing the proposals and potential impacts in respect of business loans. It is unclear at this stage how these changes will affect the ability of Blackpool Council to provide these loans in the future if at all.

10. Governance Framework

10.1 It is important given the risks surrounding Growth and Regeneration Projects that the appropriate governance framework is in place hence the following processes are in place:

- The Capital Strategy to be presented annually at Full Council
- All schemes and the overall Capital Programme are subject to approval by the Executive and Full Council
- Cabinet Members are assigned projects in line with their responsibilities
- A senior officer group exists known as the Growth and Prosperity (G&P) Board which is chaired by the Director of Communications and Regeneration. The group monitors the delivery of the Growth and Prosperity programme on an ongoing basis.
- Directorate Management Teams must agree all deletions and additions to their directorate capital programme before they go to Corporate Asset Management Group
- The Capital Programme is guided by the Council's Capitalisation Policy and Financial Procedure Rules of the Council
- The Capital Programme is subject to Internal and External Audit Review
- The Investment Strategy will be reviewed on a monthly basis by Growth and Prosperity, and reported as part of the monthly budget monitoring reporting process.

11. Commercial Activity

11.1 The Council has a strong governance framework. It has a Treasury Management Panel (TMP) in addition to the usual local government audit and corporate governance committees. The TMP is made up of leading officers from across the authority and is led by the Section 151 officer.

11.2 Due diligence is of paramount importance. All of the Council's commercial investments have individual business cases that are subject to risk assessment. Where risks are identified attempts are made to mitigate and sensitivity calculations undertaken as a result. Where appropriate to the size and scale of the project the Council may also commission independent technical and legal reviews to ensure that the correct decisions are being made.

11.3 Performance monitoring takes place after the scheme is completed and is reported to Members and senior officers on an ongoing basis and is reported to Members and senior officers as part of the monthly budget monitoring process.

11.4 Audits will be carried out during the lifecycle of investments.

11.5 The Council follows a beyond prudence approach to governance of commercial activities. It ensures that all commercial schemes are fully aligned with priority outcomes.

12. Risk Appetite Statement

- 12.1 This outlines Blackpool Council's risk appetite with regard to its investment and commercial activities, i.e. the amount of risk that the Council is prepared to accept, tolerate or be exposed to at any point in time. It is important to note that risk will always exist in some measure and cannot be removed in its entirety.
- 12.2 The risk appetite statement sets out how the Council balances risk and return in pursuit of achieving its objectives. It is intended to aid careful decision-making, such that the Council takes well thought through risks to aid successful delivery of its services and obligations, while also understanding the adverse aspects of risk undertaken and taking appropriate measures to mitigate these in line with its stated goals. Thereby, the Council's risk judgements are more explicit, transparent and consistent over time.
- 12.4 Risk management is the process of identifying risks, evaluating their potential consequences and determining the most effective methods of managing them and/or responding to them. It is both a means of minimising the costs and disruption to the organisation caused by undesired events and of ensuring that staff understand and appreciate the element of risk in all their activities.
- 12.5 The aim is to reduce the frequency of adverse risk events occurring (where possible), minimise the severity of their consequences if they do occur, or to consider whether risk can be transferred to other parties. To manage financial risk effectively the risks associated with each capital project need to be systematically identified, analysed, influenced and monitored.
- 12.6 It is important to identify the appetite for risk by each scheme and for the capital programme as a whole, especially when investing in capital assets held primarily for financial returns. Under the CIPFA Prudential Code these are defined as investments and so the key principle of control of risk and optimising returns consistent with the level of risk applies. An assessment of risk should be built into every capital project and major risks recorded in the Risk Register.
- 12.7 **Credit Risk** – This is the risk that a third party the Council has invested capital monies in becomes insolvent and is unable to pay the investment returns or complete the agreed contract. Accordingly, the Council will ensure that robust due diligence procedures cover all external capital investment. Where possible contingency plans will be identified at the outset and enacted when appropriate.
- 12.8 **Liquidity Risk** – This is the risk that the timing of any cash inflows from a project will be delayed, for example if other organisations do not make their contributions when agreed. This is also the risk that the cash inflows will be less than expected, for example due to the effects of inflation, interest rates or exchange rates. The Council's exposure to this risk will be monitored via the revenue and capital budget monitoring processes. Where possible appropriate interventions will occur as early as possible.
- 12.9 **Interest Rate Risk** – This is the risk that interest rates will move in a way that has an adverse effect on the value of capital expenditure or expected financial returns from a project. Interest rates will be reviewed as part of the on-going monitoring

arrangements to identify such adverse effects. As far as possible our exposure to this risk will be mitigated via robust contract terms and when necessary contract re-negotiations. Covid loans to wholly owned companies, have left the authority exposed to interest rate risk but have been provided in order to give certainty in uncertain times.

12.10 **Exchange Rate Risk** – This is the risk that exchange rates will move in a way that has an adverse effect on the value of capital expenditure or the expected financial returns from a project. Where relevant, exchange rates will be reviewed as part of the on-going monitoring arrangements to identify such adverse effects. As far as possible our exposure to this risk will be mitigated via robust contract terms and when necessary contract re-negotiations.

12.11 **Inflation Risk** – This is the risk that rates of inflation will move in a way that has an adverse effect on the value of capital expenditure or the expected financial returns from a project. Rates of inflation will be reviewed as part of the on-going monitoring arrangements to identify such adverse effects. As far as possible the Council's exposure to this risk will be mitigated via robust contract terms and when necessary contract re-negotiations.

12.12 **Legal and Regulatory Risk** – This is the risk that changes in laws or regulation make a capital project more expensive or time consuming to complete, make it no longer cost effective or make it illegal or not advisable to complete. Before entering into capital expenditure or making capital investments, the Council will understand the powers under which the investment is made. Forthcoming changes to relevant laws and regulations will be kept under review and factored into any capital bidding and programme monitoring processes.

12.13 **Fraud, Error and Corruption** – This is the risk that financial losses will occur due to errors or fraudulent or corrupt activities. Officers involved in any of the processes around capital expenditure or funding are required to follow the Council's policies and procedures. This is supported by the Employee Code of Conduct and policies such as Anti-Fraud and Corruption, Anti Money Laundering and Declaration of Interests.

12.14 Risk management is not a stand-alone discipline. In order to maximize risk management benefits and opportunities, it is integrated with existing business processes.

12.15 Some of the key business processes with which risk alignment exists are:

- Capital Strategy
- Medium-Term Financial Plan
- Internal Audit
- Business Planning (including budget)
- Performance Management
- Treasury Management
- Council-owned subsidiaries and joint ventures
- External Audit review

13. Knowledge and Skills

- 13.1 The Capital Programme and Treasury Management Strategy are managed by a team of professionally qualified accountants with extensive local government finance experience between them. They follow a Continuous Professional Development Plan (CPD) and attend courses on a regular basis to keep abreast of new developments and skills. The Council's Section 151 Officer is the officer with overall responsibility for Capital and Treasury activities and is also a professionally qualified accountant and follows an ongoing CPD programme.
- 13.2 All the Council's commercial projects have project teams from all the professional disciplines across the Council as and when required. External professional advice is taken where required and usually sought in consideration of any major commercial property investment decision.
- 13.3 Internal and external training is offered to Members on an annual basis to ensure they have up to date knowledge and expertise to understand and challenge capital and treasury decisions.
- 13.4 The Council's Treasury Management Panel (senior officer group) reviews all commercial and investment deals at inception. Responsibility for the projects is then passed to specific Project Boards and any areas of financial concern are reported back to Panel.

14. Treasury Management

- 14.1 The Council also produces a Treasury Management Strategy which is approved by Full Council annually as part of the budget setting process.
- 14.2 There are close links between the Capital Strategy, Capital Programme and Treasury Management Strategy. The capital programme determines the borrowing need of the Council, essentially the longer term cashflow planning, to ensure that the Council can meet its capital spending obligations. This management of longer term cash may involve arranging long or short term loans, or using longer term cashflow surpluses. On occasion any debt previously drawn may be restructured to meet Council risk or cost objectives.
- 14.3 At the end of 2025/2026 it is forecast that the Council's long-term debt will be £220.956m.
- 14.4 The Council's Authorised limit for 2023/24 is £671m and represents a limit beyond which external debt is prohibited, this limit needs to be set or revised by the Full Council.
- 14.5 The Council's Operational Boundary debt forecast for 2023/24 is £661m. This represents the limit beyond which external debt is not normally expected to exceed.
- 14.6 The Council makes provision for the repayment of debt over the life of the asset that

the borrowing is funding. Over the period 2023/2024 – 2025/2026 the Council is forecast to make a provision of £34.36m for the repayment of debt. The bulk of Council borrowing is linked to the Business Loans Fund and Economic Regeneration Schemes. These schemes generally generate a financial return to the Council above the borrowing cost and are usually asset-backed.

- 14.7 The Council follows the requirements of The Local Government Act 2003 (the Act) and supporting regulations in managing its treasury management activities.
- 14.8 The Executive is the body responsible for the governance of Treasury Management within the Council. It recommends an annual Treasury Management Strategy to Full Council for approval as part of the annual approval of the Budget. It also receives a half-year review report and the annual Treasury Management outturn report.
- 14.9 The Treasury Management Panel, which comprises the Director of Resources, Finance Manager and representatives from Corporate Finance and Blackpool Coastal Housing, has responsibility for managing the risks associated with treasury management activities on an operational basis.
- 14.10 Treasury Management is also subject to regular Internal and External Audit reviews.

15. Prudential Indicators

- 15.1 The Prudential Code requires the production of prudential indicators, which are included in the Treasury Management Strategy.

PROPERTY INVESTMENT STRATEGY 2023/24
1.0 Introduction

- 1.1 This Property Investment Strategy has been updated with effect from December 2022 to meet the requirements of Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Property Investment Guidance published in November 2019. It focuses mainly on non-cash investments as shown in the table below.

Type of Investment	Strategy
Day to day investment of surplus cash balances – Treasury Management Investments	Treasury Management Strategy
Loans and acquisition of shares in wholly owned companies, joint ventures and other organisations for service and economic regeneration purposes	Investment Strategy
To earn investment income	Investment Strategy

2.0 Treasury Management Investments

- 2.1 The Council holds cash balances for day-to-day use, to make payments to suppliers, contractors and payroll. Balances arise as there are timing differences between Council Tax and Business Rates collected and distributed, and between other income generated and the associated service or debt management costs. The timing of long-term borrowing will be determined depending on the interest rates available which may mean that funds are held for a short period before they are required. The Council also holds reserves for future expenditure.
- 2.2 The consequential cash surpluses are invested in accordance with guidance from CIPFA. The balance of treasury management investments is expected to fluctuate with changing cash surpluses throughout the financial year. The management of cash surpluses are detailed in the Treasury Management Strategy.
- 2.3 Treasury Management Investments are reported monthly to the Treasury Management Panel with quarterly updates to the Executive from 2023/24.

3.0 Loans for Service purposes

- 3.1 The Council may lend money to its subsidiary companies and joint ventures, suppliers, local businesses and charities, other local service providers, local residents and its employees to support local public services and stimulate economic generation and growth.
- 3.2 These loans are generally provided on a commercial basis and are funded by borrowing. Loan repayments of principal are treated as a capital receipt and are available to offset against the Capital Financing Requirement (CFR). As a result there is no need to set aside a Minimum Revenue Provision (MRP) to repay individual borrowing.
- 3.3 The Council assesses the risk of loss before entering into, and whilst holding, service loans and undertakes further work where necessary to assess:
- who the loan is to be made to - with appropriate enquiries to fully understand the entity where the entity is not already known/associated with the Council
 - the revenue stream associated with the loan to be made
 - that the loans will be secured against capital assets where possible, ensuring the Council receives the asset in the event of non-repayment
 - credit ratings are not routinely used for known associated entities, but would be used for supplier loans
- 3.4 Many of the most significant loans are made to subsidiary undertakings, and appropriate due diligence is undertaken. Where loans are made to external parties, these are subject to a thorough due diligence process using a range of internal and external advisors with appropriate expertise and experience to ensure appropriate risks are considered and highlighted prior to a report appraising the application being submitted to the Loans Panel.
- 3.5 The main risk when making loans is that the borrower will be unable to repay the principal lent and/or the interest due. To mitigate this risk, loans are generally fully secured against assets and only in specific and special cases would the Council consider making loans that exceed 70% loan-to-value of assets.

3.6. The following table sets out the loan facilities available (exceeding £2m) as at 31 December 2022:-

ORGANISATION	TOTAL LOAN FACILITY (£m)
Blackpool Housing Company	41.1
Blackpool Transport Services	45.5
Ocean Boulevard III	12.0
Blackpool Teaching Hospitals	9.2
Coolsilk	9.2
Create Developments (Blackpool) Ltd	7.5
Blackpool Entertainment Company	7.7
Blackpool Pleasure Beach	5.6
Blackpool Airport Operations	3.7
TOTAL	141.5

3.7 These facilities are the upper limits on the outstanding loans to each borrower approved by the Council. Any additional loan would have to be subject to further consideration by the Council.

3.8 Loans when issued are expected to be repaid in full with interest. The loans are continuously monitored and if at any time during the monitoring there any indications that the loan is not are expected to be repaid in full, the Officer Due Diligence Group will report this to Loans Panel. The Panel will implement the credit control arrangements it has in place to prevent and recover overdue sums, as appropriate. The after effects of the covid pandemic and current economic uncertainties as a result of inflationary pressures are likely to continue to have an impact on businesses in 2023/24 and their ability to repay loans drawn down. Any recovery action plans will be monitored and reported to the Business Loans Fund Panel on a monthly basis.

4.0 Shares for Service Purposes

- 4.1 The Council may invest in the shares of its subsidiaries and other jointly owned public sector led activities. In exceptional circumstances it will consider investing in its suppliers, local businesses and organisations to support local service provision and or stimulate local economic growth and regeneration.
- 4.2 Where an investment in shares is treated as capital expenditure and is financed by borrowing, Minimum Revenue Provisions (MRP) is set aside for repayment of the borrowing which may be calculated to match asset life, or over a shorter period in line with the Council's MRP policy (Treasury Management Strategy, Annex F).
- 4.3 Shares are not held by the Council solely as an investment to achieve dividend income and for future sale, however a fall in value whereby the initial outlay may not be recovered would be a risk. To mitigate this risk, a full due diligence exercise is carried out before the purchase of shares and a business case will balance benefits with the risks. The accounts of subsidiary companies are also subject to regular monitoring.
- 4.4 The Authority does not invest in any non-specified investment types. The government defines a non-specified investment as a financial investment that is not a loan and does not meet the criteria to be treated as a specified investment see Treasury Management Strategy, Annex D for definitions of specified and non-specified investments. Shares are treated as capital investment and therefore do not meet this definition.

5.0 Strategic Property Investments

- 5.1 The Department of Levelling Up, Housing and Communities (DLUHC) defines property to be an investment if it is held primarily or partially to generate a profit. The Council's Commercial Property Portfolio, including assets held for future redevelopment, are included in this category.
- 5.2 As the Council does not currently have significant levels of funds for long-term investment, the Council does not invest in property as an Investment Strategy **solely** to achieve financial income.
- 5.3 The Council does invest in property if there is a strategic reason for the acquisition and there is a legal power to do so. Strategic property assets may be affordable to hold in the long term if they also generate a profit that can be spent on local public services. Strategic properties may be held for a variety of reasons including:
 - a) Proposed redevelopment of the site or surrounding area
 - b) Future potential redevelopment of a site or surrounding area
 - c) To influence commercial use of a site
 - d) Consolidation of interests in a site
 - e) To acquire part of a site for an alternative use
 - f) To maintain a property with an existing use, or to make it available for an alternative use

g) As a result of a relationship with a strategic partner, other public sector body or business within the Borough.

- 5.4 The Council's Commercial Property Portfolio has been acquired over time and comprises office, retail and industrial assets within Blackpool and the surrounding Local Economic Partnership area.
- 5.5 DLUHC guidance on Local Government Investments (2018) considers a property investment to be secure if its accounting valuation is at or higher than its purchase cost including taxes and transaction costs. Valuations vary depending on many factors including the local, national and global economic climate. For property investments, the valuation is directly related to the rental income achieved, a vacant area may therefore have a significant impact on the valuation. Whilst it is important to monitor the property valuations, the Council has treated these acquisitions as capital expenditure and appropriately funded these assets. The property assets are not being held for sale solely as a means to repay borrowing, the intention is for them to be held for the long term.
- 5.6 All investment properties that cost or were previously valued in excess of £500k are revalued on an annual basis to provide a fair value for the preparation of the Council's accounts. The investment properties that cost or were previously valued under £500k are valued on a 4-year rolling programme. The Council believes there is no benefit to valuation being completed within 12 months of acquisition, unless a material change in the occupation or condition of the building occurs and/or the market undergoes significant change.
- 5.7 The Council assesses the risk of loss before entering into and whilst holding property investments. Consideration is given to the operational service or strategic benefit/opportunity provided by acquisition of the asset set against the risk of loss of income to service the capital expenditure. In each case the Council/Executive will receive information on the tenancies and likely income to be achieved from any vacant areas. Investment is in the context of the long-term development plans and vision for Blackpool, the Medium-Term Financial Sustainability Strategy and level of reserves to mitigate any downturn.
- 5.8 Property is held as a long-term strategic asset and not a short-term financial asset. It is funded as capital expenditure and it is not therefore being held with a view to being able to convert to cash at short notice, as a treasury investment would be. Where the source of funding is borrowing, the debt taken falls within the Council's Borrowing Strategy and MRP Strategy which form Annex C and Annex F of the Treasury Management Strategy.

6.0 Proportionality

- 6.1 The Council has only been able to maintain and increase service activity and support to the local community in recent years through use of the income generated from investments in group companies and strategic commercial income. Without this income services would have had to be reduced at a time when they are most needed as other support for the vulnerable in Blackpool is under severe pressure.
- 6.2 Income has also supported the Council's long-term redevelopment of Blackpool Town Centre, achieving a better offer for local people, attracting businesses and employers to the Borough and contributing towards housing needs. This is a long-term vision and the development continues with further town centre improvements such as the Conference Centre and the Tramway link helping make Blackpool a town with a sustainable future.
- 6.3 The contribution made on profit-generating investment activity helps maintain this level of regeneration whilst achieving a balanced revenue budget. The table below shows the proportion of income derived from investments as a percentage of the Council's net service expenditure. The revenue consequences of covid will be monitored throughout the year.

	2022/23	2023/24	2024/25	2025/26
	Forecast	Budgeted	Budgeted	Budgeted
	£'000	£'000	£'000	£'000
Net Service Expenditure	154,138	176,218	176,218	176,218
Treasury Management Investment Income	517	150	150	150
Commercial Rental Income	6,102	5,402	5,794	6,170
Proportionality of investments	4.29%	3.15%	3.37%	3.59%

- 6.4 The Council utilises reserves to manage short-term fluctuations in income. Investment performance data will be monitored on a monthly basis. Should there be a significant permanent reduction in income, service provision would need to be reviewed.

7.0 Capacity, Skills and Culture

- 7.1 The Council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and investment decisions. The Director of Resources, Head of Accountancy, Finance Managers and senior members of the Finance team are qualified accountants with many years'

experience. The Council has a Strategic Asset Manager and Estates Management team with experience in managing properties and valuation. The Council also has an in-house legal team led by the Head of Legal Services and Director of Governance and Partnerships (Monitoring Officer).

- 7.2 External advisors and consultants are used where the Council does not have the technical knowledge, experience or skills required, or the magnitude of the investment warrants external verification or support. They are also used to supplement the internal resource if Council staff do not have the capacity to manage the Council's requirements.
- 7.3 The Council supports training towards professional qualifications and for staff to attend relevant training courses for continued professional development. A management training programme is also being completed by senior members of staff. Blackpool Council is accredited by the Chartered Institute of Management Accountants (CIMA), the Association of Chartered Certified Accountants (ACCA) and CIPFA, and provides a working environment to support members and trainees of these accounting bodies. Specific training and briefing sessions are organised on subjects or projects as needs are identified.

8.0 Investment Indicators

- 8.1 The Authority has set the following quantitative indicators to provide information on the Authority's total risk exposure as a result of its investment decisions.

Total risk exposure and funding

- 8.2 Total risk exposure is the Authority's total exposure to potential investment losses. Blackpool Council has a revenue budget of £176,218m and its larger investments are budgeted to contribute around £5.4m towards this in 2023/24. In line with CIPFA guidance Blackpool Council investment risk will be reviewed on a monthly basis by the Growth and Prosperity Board and six monthly by the Executive.
- 8.3 At 31st March 2023 the Council is estimated to under borrow by approximately £104m. This means that the Council's reserves and working capital balance were being used to reduce the actual borrowing taken. This is prudent as investment returns are low and short-term finance is readily available on the market.

Rate of return

- 8.4 Blackpool Council has been analysing the return it derives from the larger assets within its investment portfolio. As recommended by the CIPFA Prudential Property Investment Guidance the Council will improve on reporting on the rate of return derived by investments to ensure returns do not fall below expected levels. This information will form part of the six-monthly Executive report on Investments.

8.5 The Council expects investments to deliver the following rates of return (investment income less all associated costs as a proportion of the sum invested). This rate of return is reflective of normal circumstances and not the environment that has materialised since the initial covid outbreak. Property investors across the world have suffered as a result of the pandemic.

Investment	Normal Expected Rate of Return
Treasury Management Investment	>3%
Loans	>2.15%
Shares in Council Companies	nil
Property Investment	>2%

Consideration of Other Indicators

8.5 The Treasury Management Strategy includes additional focussed indicators which are not replicated here. Consideration will be given to further performance indicators to be included in future years, which would complement the information included in this report.

Report to:	EXECUTIVE
Relevant Officer:	Steve Thompson, Director of Resources
Relevant Cabinet Member	Councillor Lynn Williams, Leader of the Council
Date of Meeting	6 February 2023

CAPITAL PROGRAMME 2023/24 TO 2025/26

1.0 Purpose of the report:

1.1 To consider the 2023/24, 2024/25 and 2025/26 Capital Programme.

2.0 Recommendation(s):

2.1 To recommend to Council:

1. To approve the Capital Programme for 2022/23 as set out in this report and in Appendices 7a and 7b.
2. To agree that Executive approval will continue to be required for all Prudential Borrowing schemes (reference paragraph 6.10).
3. To approve the Single Capital Pot approach as outlined with a top slice of 12.5% to allow for investment in key priority areas and overspends that are not otherwise fundable (reference paragraph 6.11).
4. To agree the Capital Prudential Indicators as identified in Appendix 7c.

3.0 Reasons for recommendation(s):

3.1 To ensure delivery of the Council's key objectives and priorities in line with the other elements of the Council's budget framework.

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

- 3.3 Is the recommendation in accordance with the Council’s approved budget? Not applicable - the report once approved will become part of the Council’s new approved budget
- 4.0 Other alternative options to be considered:**
- 4.1 None.
- 5.0 Council priority:**
- 5.1 The relevant Council priority is: “The economy: Maximising growth and opportunity across Blackpool”
- 6.0 Background information**
- 6.1 The Council’s 2023/24 Capital Programme runs concurrently with the 2023/24 revenue budget and reports on both are submitted to this meeting for approval. Capital schemes usually extend over a number of years and for that reason the programme projects forward indicative spending for 3 years. This report updates the programme reported in last year’s budget and seeks to ensure that capital expenditure is allocated to areas that will contribute to meeting the Council’s priorities, the report also takes into account the effects of the impacts of Covid, labour shortfalls, supply chain bottlenecks and inflationary pressures on progress of the programme. The Capital Programme submitted for approval for 2023/24 is £39.8m and over a three-year period is estimated at £125.8m (See Appendices 7a and 7b).
- 6.2 The 2024/25 and 2025/26 programmes have been drawn up based upon known allocations and provisional bids. Government announcements in respect of some allocations have once again been delayed this year due to this situation Blackpool Council has chosen to include estimates of these figures. An update will be provided to Executive once these allocations have been announced. These will be reviewed as part of the budget processes for 2024/25 and 2025/26 in the light of changing priorities and final funding levels, which means that no commitment can be made as yet in respect of those new schemes identified for 2024/25 and 2025/26.
- 6.3 The Council has suffered from severe cuts in capital funding. It has continued to be proactive in seeking additional funding for schemes.
- 6.4 The status of the Capital Programme is reported monthly to the Corporate Leadership Team (CLT) and the Executive as well as the Tourism, Economy and Communities Scrutiny Committee.

- 6.5 The Capital Programme now submitted is consistent with that agreed for 2022/23. It includes identified commitments for housing developments. The scale of these commitments means that there are very limited resources to deliver additional schemes that are not fully funded.
- 6.6 The Capital Programme prepared for 2023/24 does not include budgeted expenditure that has previously been approved by Executive. Blackpool Council has approximately £58m available for capital projects, e.g. Town Deal and Central Business District phase 3 that have been approved in previous years but not yet expended. The total capital budget therefore for 2023/24 is in reality approximately £98m.
- 6.7 The programme does not yet take account of funding announcements anticipated in respect of Capital schemes. Additional funding streams are expected to be confirmed after the approval of this Capital Programme and reference will be made in the subsequent financial monitoring report to Executive.
- 6.8 The Capital Programme proposed demonstrates the increased investment that Blackpool Council is making in the town to ensure that Blackpool develops a year round economy that both attracts visitors and encourages growth in the town.

6.9 **Capital Funding**

The Council's capital spending is funded from specific capital grants, capital receipts and revenue contributions. In addition to these traditional forms of funding the Council can undertake Prudential Borrowing within limits set by the Council itself.

6.10 **Prudential Borrowing**

A relaxation of controls upon local authority borrowing was introduced from 2004/05 and requires prudent management because the debt financing costs of such borrowings are not supported by Government grant and fall directly upon Council Tax unless the schemes themselves generate sufficient savings or income to meet the financing costs. The approach agreed by this Council is that Prudential schemes can only take place in the following circumstances:

- (1) Prudential Borrowing schemes must be specifically authorised by the Executive.
- (2) The financing costs of such schemes will be charged to identified service budgets by means of a budget virement to the central Treasury Management budget.
- (3) The total level of Prudential borrowing must remain within the limits set in the Council's annual Treasury Management Strategy (see separate report to this

Executive meeting).

Therefore, in most cases Prudential Borrowing will only be approved where the scheme is likely to be self-financing over a reasonable payback period (such as energy management initiatives) or where there is an identified budget which can meet the costs.

In recent years suppressed interest rates have encouraged the use of Prudential borrowing and provided an opportunity for Blackpool Council to invest in schemes that may not have been viable in the past. The investment made in capital schemes is monitored via the monthly report provided to CLT and Executive. The movement in interest rates is also monitored via the Treasury Management Panel.

Interest movement over the last twelve months have led to review of capital schemes and their ongoing viability.

The Council adheres to CIPFA's *Prudential Code for Capital Finance in Local Authorities* which requires authorities to set a range of 'Prudential Indicators' as part of the Budget-setting process. Those relating specifically to the capital programme are as follows with more detailed information in Appendix 7c:-

- (1) The actual capital position – (Non-Housing Revenue Account and Housing Revenue Account) for 2022/23 will be reported as part of the 2022/23 Capital Outturn report to Executive.
- (2) Prudence – capital expenditure including commitments for non-Housing Revenue Account and Housing Revenue Account for 2022/23 will be reported monthly to the Executive by means of the Capital Monitoring report.

6.11 **Single Capital Pot**

The Council has capital funding made available to it by the Government in the form of capital grants. These fall into two categories of ring-fenced and non-ring-fenced. The ring-fenced capital grants can only be used for specifically named schemes. An example of this type of funding is the Devolved Formula Capital grant that is specifically allocated to individual schools. In addition, the Government makes available non-ring-fenced capital grants. These allocations come from individual Government departments but fall into the category known as Single Capital Pot. This means they can be used for any proper capital expenditure on any service. Good practice shows that the Council would allocate this funding to a capital programme to meet its priorities and objectives without regard to the source Government department providing the funding. However, the problem with this approach is that there is a possibility of these allocations being reduced in future years. It has therefore previously been agreed that the central government allocations to individual services should remain broadly as originally notified.

6.12 There is clearly a balance to be had in looking at the overall investment needs of the Council and individual service priorities. It is proposed that the Council uses some non-ring-fenced capital grants in future for its corporate priorities, thereby allowing key schemes to proceed. The intention would be to retain the top-slice at 12.5% (12.5% first applied in 2005/06) of basic service capital grant in 2023/24 for corporate priorities including additional expenditure anticipated on existing schemes. The impact of this 12.5% proposal is set out below (excluding Disabled Facilities Grant - see 6.15):

Department	2023/24 Non-ring-fenced Allocations £000	12.50% Top-slice £000	Net Total £000
Communications and Regeneration	2,567	321	2,246
Adult Services (see 6.15 below)	2,615	71	2,544
Children's Service	579	73	506
TOTAL	5,761	465	5,296

6.13 Regular capital monitoring identifies schemes for which there is a contractual and legal obligation to fund and these become a call on available resources. There are 3 areas that fall into this category:

	£000
Previously approved legacy costs	100
Carleton Crematorium - Cremators	214
Development of Carleton cemetery	125
Unallocated	26
TOTAL	465

6.14 As can be seen from the table below the non-ring-fenced capital grant allocation show decrease from 2022/23 to 2023/24:

Department	2022/23 £000	2023/24 £000	Increase £000
Communications and Regeneration	2,886	2,567	(319)
Adult Services	2,615	2,615	0
Children's Service	575	579	4
TOTAL	6,076	5,761	(315)

6.15 Disabled Facilities Grant of £1,986k has been identified for 2023/24. This is an integral part of the Better Care initiative (formerly Integrated Transformation Fund) to support the integration of health and social care and as such will be protected for this purpose.

6.16 **Capital Receipts**

The Council has and will continue to commit capital receipts to the support of the capital programme. The realisation of capital receipts is essential in ensuring future schemes can proceed. In order to offset increased pressures as a result of inflation and interest rate rises, consideration is given to offsetting capital expenditure using capital disposals via the formation of an asset disposal programme.

6.17 **Priority Led Budgeting**

During 2013/14 the Corporate Asset Management Group formally agreed that a Priority Led approach would continue to be adopted in approving capital schemes from the available corporate resource.

The agreed approach allocates capital resources in line with the legislative framework, i.e. priority schemes are deemed to be those which include statutory obligations or health and safety issues.

A range of categories was agreed that could be assigned to each scheme:

Category 1 – have to do – statutory obligations, health and safety, committed schemes, overspends

Category 2 – need to do – schemes that generate future revenue savings or support transformational process

Category 3 – able to do - fully prudentially funded schemes / School schemes where resources available

Category 4 – want to do – aspirational schemes that the Council would like to progress should resources be available and which align with Corporate Priorities

Category 5 – do not want to do – schemes that do not align with Corporate Priorities.

The Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code requires local authorities to produce a capital strategy to demonstrate that capital expenditure and investment decisions are taken in line with service objectives and take account of stewardship, value for money, prudence, sustainability and affordability. The Capital Strategy incorporates the Capital Programme.

6.18 Capital Programme

The proposed Capital Programme takes account of all available resources including capital receipts and the top-sliced resource to fund corporate priorities and other costs. These are identified at Appendix 7a.

The proposed schemes that will proceed or are in progress are set out in detail at Appendix 7b. The expenditure by directorate is:-

Directorate	2023/24 £000	2024/25 £000	2025/26 £000
Communications and Regeneration	2,913	3,234	3,234
Housing Revenue Account	23,456	17,421	9,048
Community and Environment	8,497	15,808	30,195
Adult Services	2,544	2,615	2,615
Children's Services	1,968	1,206	579
Resources	0	0	0
Governance and Partnerships	0	0	0
Net top-slice	465	TBD	TBD
TOTAL	39,843	40,284	45,671

The proposed Capital Programme supports key priorities, in particular regeneration of the town. The key schemes to be undertaken in the next twelve months are:-

- (1) Central Business District Phase 3
- (2) Multiversity
- (3) Enterprise Zone
- (3) Grange Park Housing Project.

Furthermore, capital schemes are inevitably incurring pressures due to inflation, interest rates and supply chain issues. The Council is working with partners to develop options for the overdue Foxhall Village housing scheme and a separate report is due at Executive later in February 2023.

A number of long-term strategic schemes such as the Blackpool Central development are referred to elsewhere in this report. On occasion the opportunity to purchase small parcels of land or property associated with these may arise and where these purchases are essential to the project and can be completed within officer delegations this will be done within the existing contingency.

6.19 **Management of the Risks Associated with the Capital Programme**

The key risks in terms of the management of the proposed capital programme are:-

- (1) Interest rates
- (2) Inflation and supply chain issues.
- (3) Expected revenue streams derived from capital schemes are not delivered.
- (4) Private sector developers unable to raise finance, renegotiating or pulling out of deals.
- (5) Contractors likewise getting into financial difficulty
- (6) Anticipated funding, e.g. grant, capital receipts and s.106 monies, not being realised and / or the clawback of external funding resulting in funding shortfalls
- (7) Delivery of the scheme over-budget and / or late
- (8) Increased reliance on borrowing, which is linked to the interest rate risk.

Regular monthly capital monitoring reports are provided and Finance staff aim to meet with project managers of the larger and more complex schemes on a monthly basis. A risk register and details of projected overspends on schemes are also provided on a regular basis.

Schemes that have specific funding attached should only proceed where the external funding has been formally agreed. There is no commitment upon the Council to fund a shortfall in such circumstances.

In addition, 2022/23 saw the emergence of interest and inflation as major areas of risk within the capital programme. These are reported to the Corporate Leadership Team and work is ongoing to address these issues and mitigate where possible. A risk-based reserve strategy continues to be operated through the Medium-Term Financial Sustainability Strategy and paragraph 10.2 recommends the creation of a top-slice contingency in the result of any overspends arising.

6.20 Does the information submitted include any exempt information? No

7.0 List of Appendices:

7.1 Appendix 7a- Capital Programme Summary
Appendix 7b- Capital Programme by Service
Appendix 7c- The Prudential Code for Capital Finance- Prudential Indicators

8.0 Financial considerations:

8.1 Once approved, capital budget monitoring will be reported to the Executive on a monthly basis with effect from Month 3 2023/24.

9.0 Legal considerations:

9.1 As outlined in the report.

10.0 Risk management considerations:

10.1 As outlined in the report

11.0 Equalities considerations:

11.1 As outlined in the report.

12.0 Sustainability, climate change and environmental considerations:

12.1 As outlined in the report.

13.0 Internal/external consultation undertaken:

13.1 Internally with Capital Asset Management Group and the Corporate Leadership Team.

14.0 Background papers:

14.1 Individual scheme business cases and budget working papers.

15.0 Key decision information:

15.1 Is this a key decision? Yes

- 15.2 If so, Forward Plan reference number: 24/2022
- 15.3 If a key decision, is the decision required in less than five days? No
- 15.4 If **yes**, please describe the reason for urgency:

16.0 Call-in information:

- 16.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No
- 16.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

17.0 Scrutiny Committee Chairman (where appropriate):

Date informed: 27 January 2023 Date approved:

18.0 Declarations of interest (if applicable):

18.1

19.0 Summary of Discussion:

19.1

20.0 Executive decision:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Executive Members in attendance:

25.1

26.0 Call-in:

26.1

27.0 Notes:

27.1

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CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

SERVICE	2023/24	2024/25	2025/26
	PROPOSED PROGRAMME £000	POTENTIAL PROGRAMME £000	POTENTIAL PROGRAMME £000
COMMUNICATION & REGENERATION	2,913	3,234	3,234
HOUSING REVENUE ACCOUNT	23,456	17,421	9,048
COMMUNITY & ENVIRONMENT	8,497	15,808	30,195
ADULT SERVICES	2,544	2,615	2,615
CHILDREN'S SERVICES	1,968	1,206	579
RESOURCES	-	-	-
GOVERNANCE AND PARTNERSHIPS	-	-	-
TOP-SLICE TO BE ALLOCATED	465	TBD	TBD
TOTAL PROGRAMME	39,843	40,284	45,671

FOR APPROVAL FOR INFORMATION FOR INFORMATION

FUNDING SOURCES	2023/24	2024/25	2025/26
	PROPOSED PROGRAMME £000	POTENTIAL PROGRAMME £000	POTENTIAL PROGRAMME £000
GRANTS / CONTRIBUTIONS	10,355	8,064	7,144
PRUDENTIAL BORROWING	13,101	9,357	1,904
SPECIFIC CAPITAL GRANTS	16,387	22,863	36,623
CAPITAL RECEIPTS	-	-	-
REVENUE CONTRIBUTIONS	-	-	-
TOTAL FUNDING	39,843	40,284	45,671

Please note that capital funding and spend approved in previous years that has slipped into this period is not reflected in this schedule.

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	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
GRANTS / CONTRIBUTIONS / ETC.			
C & YP - Devolved Capital	-	-	-
HRA Revenue	7,430	7,000	7,000
Homes England	1,993	920	0
Leaseholder Income	62	62	62
Leaseholder Sinking Fund	788		
BCH Various	82	82	82
Revenue - Towns Fund	-	-	-
BFC - Towns Fund	-	-	-
PRUDENTIAL BORROWING			
CBD Phase 3	-	-	-
Towns Fund	-	-	-
HRA	13,101	9,357	1,904
SPECIFIC CAPITAL GRANTS			
Children - Condition	506	579	579
Children - Top-Slice @ 12.5%	73	-	-
Childrens - Basic Need	373	627	
Childrens - High Needs Provision	1,089	-	-
ASC - Social Care	558	629	629
ASC - Top-Slice @ 12.5%	71	-	-
LTP - Integrated Transport	1,397	1,501	1,501
LTP - Maintenance	1,516	1,733	1,733
LTP - Top-Slice @ 12.5%	321	-	-
EA - Coastal	8,497	15,808	30,195
Disabled Facilities Grant	1,986	1,986	1,986
Towns Fund			
CAPITAL RECEIPTS			
Housing - Right to Buy	-	-	-
REVENUE CONTRIBUTIONS	-	-	-
TOTAL RESOURCES	39,843	40,284	45,671

CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
Communication and Regeneration			
LTP - Capital Maintenance	1,397	1,501	1,501
LTP - Integrated Transport : Road Safety	90	90	90
LTP - Integrated Transport : Congestion	400	500	500
LTP - Integrated Transport : Visitor Economy	480	597	597
LTP - Integrated Transport : Parking Management	25	25	25
LTP - Integrated Transport : Accessibility	325	325	325
LTP - Monitoring	36	36	36
Programme and Scheme Development	10	10	10
Electric Vehicle charging points	150	150	150
TOTAL	2,913	3,234	3,234

CAPITAL PROGRAMME 2023/24 TO 2025/26

Children's Services

Condition Funding
 Basic Need (Not top- sliced)
 High Needs Provision

TOTAL

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
	506	579	579
	373	627	-
	1,089	-	-
TOTAL	1,968	1,206	579

CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
Housing Revenue Account			
Maintain Decent Homes Standard	3,985	5,263	5,756
Grange Park	12,240	3,120	-
New Build Developments - Whitegate Manor, Kipling & Hammerton	3,158	5,098	-
Infills/ Feasibility Study	130	130	130
Argosy Avenue	159	-	-
Other BHC Fees (Rigby Road / Housing Project Support)	40	40	40
Other Schemes	3,744	3,770	3,122
TOTAL	23,456	17,421	9,048

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Please note that capital funding and spend approved in previous years that has slipped into this period is not reflected in this schedule.

CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

Community & Environment

Coastal Protection

Little Bispham to Bispham

Beach Nourishment

Sand Dunes

Sea Bees

Water Study

TOTAL

2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
7,790	10,000	25,500
500	5,000	4,000
207	208	195
-	500	500
-	100	-
8,497	15,808	30,195

CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
Adult Services			
Disabled Facilities Grant	1,986	1,986	1,986
Adult Social Care	558	629	629
TOTAL	2,544	2,615	2,615

CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
Resources	-	-	-
TOTAL	-	-	-

CAPITAL PROGRAMME 2023/24 TO 2025/26

FOR APPROVAL FOR INFORMATION FOR INFORMATION

Governance and Partnerships

2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
-	-	-
-	-	-

TOTAL

Blackpool Council

Addendum to CP 23-24

Latest Update: SGS 01-12-22

Scheme Name	Total Value £'000	22-23 £'000	23-24 £'000
CBD Ph 3	99,750	25,000	40,000
Town Deal - Multiversity	8,455	5,545	2,865
Town Deal - Revoe/South Quarter	16,689	1,810	1,994
Town Deal - Courts	3,428	34	3,034
Town Deal - Illuminations	7,593	2,679	2,537
Town Deal - Enterprise Zone	14,701	5,538	4,811
Town Deal -The Edge	6,394	3,108	3,112
	<u>157,010</u>	<u>43,714</u>	<u>58,353</u>

24-25 £'000	25-26 £'000	
17,000	17,750	Prudential Borrowing
45	-	Town fund / College
12,885	-	Town fund
360	-	Town fund / DLUHC
2,377	-	Town fund
4,352	-	Town fund
174	-	Town fund
<hr/> <hr/> 37,193	<hr/> <hr/> 17,750	

THE PRUDENTIAL CODE FOR CAPITAL FINANCE: PRUDENTIAL INDICATORS

1. Prudential Indicators: the actual position

Actual Capital Expenditure for 2023/24

Non-HRA and HRA

After the year-end the actual capital expenditure incurred during the financial year will be recorded. This prudential indicator will be referred to as actual capital expenditure and shall be expressed as 'actual capital expenditure for 0X/0Y'. The Code also requires separate identification of the actual HRA and non-HRA elements of this Prudential Indicator. (*Prudential Code, paragraph 56*).

Actual capital expenditure for 23/24	non-HRA	HRA
	£m	£m

2. Prudential Indicators for Prudence

Prudential Indicators for Prudence: Capital Expenditure (including capital commitments).

Non-HRA and HRA

Local authorities are required to make reasonable estimates of the total of capital expenditure that they plan to incur during the forthcoming financial year and at least the following two financial years. These prudential indicators shall be referred to as the 'estimate of total capital expenditure to be incurred in years 1, 2 and 3'. A local authority that has a Housing Revenue Account (HRA) will identify separately estimates of HRA capital expenditure and estimates of non-HRA capital expenditure. (*Prudential Code, paragraphs 54 & 55*).

The Corporate Asset Management Group in conjunction with the Capital Finance Team have completed the capital programme likely to be required over the next three years, together with the financial resources likely to be available for those schemes. This has taken into account new borrowing for which the Government is providing resources to meet interest and debt repayment costs via Formula Grant, Government grants, capital receipts and other funding (including s106 receipts). The current estimates of capital expenditure that should be funded are:

	Total schemes	Non-HRA schemes	HRA schemes
2023/24	£ 39.8M	£ 16.4M	£ 23.4M
2024/25	£ 40.3M	£ 22.9M	£ 17.4M
2025/26	£ 45.7M	£ 36.6M	£ 9.1M

The above figures have to be approved in the February 2023 Capital Programme report. The Council may as part of its budget considerations in future years decide to approve a lower level of capital expenditure - thus reducing the financing in the revenue budget - or a higher level of capital expenditure if there is scope.

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Report to:	EXECUTIVE
Relevant Officer:	Steve Thompson, Director of Resources
Relevant Cabinet Member	Councillor Lynn Williams, Leader of the Council
Date of Meeting	6 February 2023

TREASURY MANAGEMENT STRATEGY 2023/24

1.0 Purpose of the report:

- 1.1 To consider and recommend to Council the Treasury Management Strategy 2023/24 and its Appendices 8a to 8f.

2.0 Recommendation(s):

- 2.1 To recommend to the Council:

1. To approve the Treasury Management Strategy 2023/24 including both the Borrowing and Investment Strategies which are set out in Appendix 8c and Appendix 8d to this report;
2. To adopt the Treasury Management Policy Statement, the three key principles and four clauses taken from CIPFA's Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes (2021 Edition) set out in Appendix 8b to this report;
3. To approve the revised Prudential Indicators and limits for 2022/23 and the new Prudential Indicators and limits for 2022/23 – 2024/25 which are set out in Appendix 8e to this report, and
4. To approve the Minimum Revenue Provision Policy Statement for 2022/23, which will ensure a prudent Minimum Revenue Provision charge in the annual statement of accounts. The policy is set out in Appendix 8f to this report.

3.0 Reasons for recommendation(s):

- 3.1 The CIPFA Code of Practice on Treasury Management Activities requires the annual approval of strategy and reporting of performance information. This report sets out the Council's Treasury Management Strategy for 2023/24.

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

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

4.0 Other alternative options to be considered:

4.1 None.

5.0 Council priority:

5.1 The relevant Council priority is: "The economy: Maximising growth and opportunity across Blackpool".

6.0 Background information

6.1 The Council is required by statute to publish an annual Treasury Management Strategy incorporating its Borrowing and Investment Strategies. It is also required to prepare a Capital Strategy incorporating both strategic investments for economic regeneration as well as more detailed capital plans for effective service delivery. The Council's Capital Strategy is the subject of a separate report and will be presented to the Executive and then to Full Council with the Treasury Management Strategy.

In essence the Treasury Management Strategy is an annual plan of how Blackpool Council will manage its investments and cashflows. It identifies the Council's borrowing needs and shows how it will invest temporary surplus cash balances, and how it will control its banking, money market and capital market transactions.

The Scale of Operations at Appendix 8a shows the levels of capital expenditure, borrowing and temporary investments and also the impact that spending on new capital schemes, strategic investments and economic regeneration activities have on affordability levels.

6.2 **Definition**

The Chartered Institute of Public Financial and Accountancy (CIPFA) defines Treasury Management as "The management of the organisation's borrowing, investments and cashflows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks".

6.3 **Background**

Blackpool's Capital Programme for 2023/24–2025/26 continues to focus on schemes which will help to improve the economic wellbeing and prosperity of Blackpool and the surrounding area. Capital grants received from central government remain at a low level but the Council is using low cost borrowing to invest in regeneration. Total cash moving annually through the Council's bank account including the re-investment of temporary cash surpluses and re-borrowing of temporary cash shortfalls is expected to be over £1,700m in the current year.

Large capital regeneration schemes such as the continuing rollout of the Central Business District and the extension of the Tramway to Blackpool North Station are in a mature stage of development. Other large schemes are also expected to progress with the Council focusing on those projects which will help grow the economy and prosperity within the town.

The Treasury Management Panel, which comprises the Director of Resources, Chief Accountant and representatives from Corporate Finance and Blackpool Coastal Housing, has the responsibility for managing the risks associated with treasury management activities on an operational basis. The Panel recognises the need to balance investment risk against achieving an acceptable return on temporary surplus cash balances. The balance sought is to maximise the security and liquidity of the Council's investments, with higher yields being obtained only where they are consistent with those desired levels of security and liquidity.

6.4 **Objectives**

The objectives of the Treasury Management Strategy are as follows:

- To set the framework for the Council's treasury management operations
- To manage the Council's investments and cashflows
- To control banking, money market and capital market transactions
- To plan and secure appropriate borrowing in order to finance the requirements of the Capital Strategy at the lowest overall cost to the Council
- To achieve the best rates of return from the investment of temporary surplus cash balances commensurate with risk, subject to the overriding principle of maintaining an acceptable level of security
- To monitor and control effectively the risks associated with these transactions
- To comply with appropriate codes and regulations including the International Financial Reporting Standards as they apply to Treasury Management.

In delivering the above objectives the Council is required to:

- Determine its own borrowing limits taking into account its financial situation, long-term plans and in particular what it thinks is affordable now and sustainable in the future
- Monitor its borrowing limits using performance measures called Prudential indicators, these are set out in detail in Appendix 8e to this report
- Consider annual and six-monthly reports on Treasury Management which contain prudential indicators.

6.5 **Economic Outlook**

There have been several significant events that have impacted the Global and UK economy over the past year including the continuing consequences of the pandemic, the effects of Britain's exit from the European Union and the war in Ukraine which in turn has caused global supply chain issues and an energy crises. As a result, UK inflation is at a 40-year high of 10.7% as at November 2022. The resulting uncertainty means continuing risk and so it is important that the Council's treasury and investment affairs continue to be managed in a cautious and prudent manner.

The Bank of England consequently has increased the base rate seven times from 0.25% in January 2022 to 3.5% on the 15 December 2022 and has indicated that there will be further rate increases into 2023. For the purpose of this report the information provided by the Office of Budget Responsibility have been used and this forecasts the base rate will increase to a peak of 4.8% in 2023. Money market investment rates for temporary surplus cash balances have also increased with the base rate with the current rate for a three-month fixed-term deposit with a high street bank being typically 3.48%.

Long-term borrowing rates, influenced by gilt yields, experienced unprecedented market volatility in 2022 as a result of the September mini-budget, which caused the Bank of England to announce an emergency bond-buying programme. Following the change in government budget proposals, gilts have largely stabilised and expect to increase in line with the base rate.

6.6 Treasury Management Strategy - Key Principles

A summary of the key principles upon which the strategy is based is set out below and is expanded in more detail in Appendix 8b

- Temporary investments will be restricted to UK Banks and Building Societies unless non-UK institutions satisfy the stringent requirements set out in the Investment Counterparty and Liquidity Framework (Appendix 8d, paragraph 2.4).
- Short-dated Gilts (UK government securities with a life of less than one year) will continue to form part of the Council's approved list of investments.
- Fixed-term cash deposits are currently restricted to terms of not more than three months (subject to review by the Treasury Management Panel).
- Temporary cash surpluses will continue to be applied to reduce the Council's need to borrow.
- New long term borrowing to support capital expenditure will only be taken in favourable conditions. The Council is a registered shareholder in the UK Municipal Bond Agency, which entitles the Council to borrow from them if the Treasury Management Panel considers them to be competitive.
- The Treasury Management Panel will remain alert to market intelligence through the financial press, contacts in the financial markets and our communication with other local authorities.
- Treasury management advisers will only be engaged on an ad-hoc basis, responsibility for all treasury management activities being retained in-house.
- Long-term debt will be repaid in advance of redemption date where there is demonstrable financial advantage to the Council.
- The Policy for allocating borrowing costs to the Housing Revenue Account (HRA) for 2023/24 and future years will be the same as in previous years and will be based on the Housing Revenue Account share of the Capital Financing Requirement (HRACFR). The charge will be made up of the interest payable on long-term loans in the Housing Revenue Account pool and an additional charge or credit where the Housing Revenue Account pool of loans is either below or above the Housing Revenue Account share of the Capital Financing Requirement.
- Prudentially funded capital schemes will be charged a Minimum Revenue Provision (MRP) and interest at the pooled borrowing rate for the General Fund except in exceptional circumstances when the Director of Resources deems it appropriate to use an alternative

rate. In cases where the interest rate is lower than the pooled rate there must be clear evidence that the use of the lower rate is affordable. The policy on charging Minimum Revenue Provision is set out in Appendix 8f. This policy is reviewed annually.

Whilst temporary borrowing rates are comparatively low the Treasury Management Panel will continue to use temporary loans as its preferred source of finance. A switch to long-term borrowing may be made in order to protect the margin and when the interest rate environment is favourable.

When the Council makes business loans, it takes into account its own cost of borrowing, the likelihood of future interest rate movements, the risks of the venture and any state aid implications in ensuring that it at least covers its own costs.

Capital spending has been financed by using internal balances and by using short-term loans which continue to be available at very low interest rates

A revised Treasury Management Code (the Treasury Management in the Public Services Code of Practice and Cross-Sectoral Guidance Notes) and Prudential Codes were issued in December 2021. These apply with immediate effect, however reporting requirements were deferred until the 2023/24 financial year.

6.7 Does the information submitted include any exempt information? No

7.0 List of Appendices:

- 7.1 Appendix 8a – Scale of Operations
- Appendix 8b – Treasury Management Policy Statement 2023/24-2025/26
- Appendix 8c – Borrowing Strategy
- Appendix 8d – Investment Strategy 2023/24-2025/26
- Appendix 8e – Prudential Indicators 2023/24-2025/26
- Appendix 8f – Minimum Revenue Provision (MRP) Strategy 2023/24-2025/26

8.0 Financial considerations:

8.1 As outlined in this report and Appendices 8a to 8f.

9.0 Legal considerations:

9.1 None.

10.0 Risk management considerations:

- 10.1
- Liquidity Risk (accessibility and/or running out of cash)
 - Market Risk (movements in interest rates – yield)
 - Credit Risk (investment counterparties might default – security)
 - Legal Risk (transactions and actions legal/within regulatory limits)
 - Operational Risk (adequacy of internal processes)

11.0 Equalities considerations:

11.1 None.

12.0 Sustainability, climate change and environmental considerations:

12.1 None

13.0 Internal/external consultation undertaken:

13.1 With the Council’s Treasury Management Panel

14.0 Background papers:

14.1 None.

15.0 Key decision information:

15.1 Is this a key decision? Yes

15.2 If so, Forward Plan reference number: 27/2022

15.3 If a key decision, is the decision required in less than five days? N/A

15.4 If **yes**, please describe the reason for urgency:

16.0 Call-in information:

16.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

16.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

17.0 Scrutiny Committee Chairman (where appropriate):

Date informed: 27 January 2023 Date approved:

18.0 Declarations of interest (if applicable):

18.1

19.0 Summary of Discussion:

19.1

20.0 Executive decision:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Executive Members in attendance:

25.1

26.0 Call-in:

26.1

27.0 Notes:

27.1

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TREASURY MANAGEMENT STRATEGY 2023/24

Appendix 8a – Scale of Operations

Capital Expenditure - The projected capital expenditure - presented here in order to show the complete treasury position - and for which approval is separately requested and as part of the Capital Programme 2023/24 – 2025/26 Report is expected to be:

Capital Expenditure £M	2022/23 Revised	2023/24 Programme	2024/25 Programme	2025/26 Programme
Non-HRA programme	42	16	23	37
HRA programme	13	23	17	9
Sub total	55	40	40	46
Already Approved Schemes		58	37	18
Business Loans Fund	5	20	20	20
Total	61	118	97	83

Debt Requirement - Part of the capital expenditure programme will be financed directly through government grants, capital receipts etc. This leaves a residue which will increase the Council's external borrowing requirement (its Capital Financing Requirement [CFR]). The General Fund CFR is reduced each year by a statutory revenue charge for the repayment of debt. The HRA is under no requirement to make such a charge.

Capital Financing Requirement £M	2022/23 Revised	2023/24 Programme	2024/25 Programme	2025/26 Programme
Non-HRA	586	633	650	667
HRA	25	38	48	50
Total	611	671	698	717

Against this borrowing need (the CFR), the Council's expected external debt position for each year (the **Operational Boundary**) and the maximum amount it can borrow (the **Authorised Limit**) are:

£M	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
Authorised Limit	620	671	699	716
Operational Boundary	610	661	689	706

Affordability Prudential Indicators – Actual and estimates of the ratio of financing costs to net revenue stream. This indicator identifies the trend in the cost of capital (borrowing costs net of investment income) against the net revenue stream:

%	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
Non-HRA	7.0%	13.0%	19.0%	21.2%
HRA	4.0%	7.5%	10.4%	11.0%

Investments - The value of resources applied to finance the capital spend above is one of the elements which influence the Council's overall resources. The expected position of the Council's year-end resources (capital reserves, capital receipts, etc.), is shown below. This is supplemented with the expected cashflow position to provide an overall estimate of the year-end investment position. The Prudential Indicator identifying the ability to invest longer term is also shown.

£M	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
Total Resources	-	-	-	-
Working Capital	-	-	-	-
Temporary Borrowing	(209)	(276)	(306)	(317)
Sums Invested >364 days	-	-	-	-

TREASURY MANAGEMENT STRATEGY 2023/24

Appendix 8b – Treasury Management Policy Statement 2023/24 - 2025/26

1. Introduction

- 1.1 Treasury management is undertaken in accordance with the CIPFA Code of Practice for Treasury Management in the Public Services (“the TM Code”). This Code was reviewed and updated following developments in the marketplace and the introduction of the Localism Act 2011 for English local authorities. Updated Prudential and Treasury Management codes were issued in December 2021 and apply with immediate effect except that authorities may defer introducing the revised reporting requirements until the 2023/24 financial year.

2. Key Principles – the Code identifies three key principles:

- 2.1 The Council should put in place formal and comprehensive objectives, policies and practices, strategies and reporting arrangements for the effective management and control of their treasury management activities.
- 2.2 The Council’s policies and practices should make clear that the effective management and control of risk are prime objectives of its treasury management activities and that responsibility for these lies clearly within it. The Council’s appetite for risk should form part of its annual strategy, including any use of financial instruments for the prudent management of those risks, and should ensure that priority is given to security and portfolio liquidity when investing treasury management funds.
- 2.3 The Council acknowledges that the pursuit of value for money in treasury management, and the use of suitable performance measures, are valid and important tools to employ in support of business and service objectives; and that within the context of effective risk management, treasury management policies and practices should reflect this.

3. Clauses Formally Adopted

- 3.1 The Council adopts the following four clauses recommended by CIPFA:
1. This Council will create and maintain, as cornerstones of its effective treasury management:
 - a treasury management policy statement, stating the policies, objectives and approach to risk management of its treasury management activities
 - suitable treasury management practices (TMPs), setting out the manner in which the Council will seek to achieve those policies and objectives, and prescribing how it will manage and control those activities
 - investment management practices (IMPs) for investments that are not for treasury management purposes
 - the content of the policy statement and TMPs and IMPs will follow the recommendations contained in Sections 6, 7 and 8 of the TM Code, subject only to amendment where necessary to reflect the particular circumstances of this Council. Such amendments will not result in the Council materially deviating from the TM Code’s key principles.

2. The Council's Executive will receive reports on its treasury and investment management policies, practices and activities, including as a minimum, an annual strategy and plan in advance of the year, a mid-year review and an annual report after its close, in the form prescribed in its TMPs and IMPs. The annual strategy is reported to Full Council.
3. The Council delegates responsibility for the implementation and regular monitoring of its treasury management policies and practices to the Treasury Management Panel, and for the execution and administration of treasury management decisions to the Director of Resources (Section 151 Officer), who will act in accordance with the Council's policy statement and TMPs, and as a CIPFA member, CIPFA's Standard of Professional Practice on Treasury Management.
4. The Council nominates the Tourism, Economy and Communities Scrutiny Committee to be responsible for ensuring effective scrutiny of the treasury management strategy and policies.

4. Treasury Management Policy Statement

- 4.1 In accordance with the TM Code, the Council defines treasury management activities as:

“The management of the council's borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

- 4.2 'Investments' in the definition above covers all the financial assets of the Council, as well as other non-financial assets which the Council holds primarily for financial returns, such as investment property portfolios. This may therefore include investments which are not managed as part of normal treasury management or under treasury management delegations. All investments require an appropriate investment management and risk management framework under the Treasury Management Code. The risk management processes are detailed in the Investment Property Strategy.
- 4.3 The Council acknowledges that effective treasury management will provide support towards the achievement of its business and service objectives. It is therefore committed to the principles of achieving value for money in treasury management, and to employing suitable comprehensive performance measurement techniques, within the context of effective risk management.
- 4.4 Further details about the Council's approach to borrowing are included in Appendix 8c, and in respect of its approach to investments are included in Appendix 8d and the separate Capital Strategy Report for 2023/24.

TREASURY MANAGEMENT STRATEGY 2023/24

Appendix 8c – Borrowing Strategy

1. Introduction

1.1 The Borrowing Strategy is prepared in accordance with a professional code of practice (the CIPFA Code of Practice and Cross-Sectoral Guidance Notes on Treasury Management – 2021 Edition). Revised reporting requirements from the newly published 2021 Edition of the guidance notes.

1.2 It includes the following:

- The Council's debt and investment projections (section 2).
- The expected movement in interest rates (section 3).
- The Council's borrowing strategy (section 4).
- The Council's policy on borrowing in advance of need (section 5).
- The Council's approach to debt rescheduling (section 6).
- The Council's Lender Option Buyer Option (LOBO) strategy (section 7).

2. Debt and Investment Projections 2022/23 – 2025/26

2.1 The borrowing requirement comprises the expected movement in the Capital Financing Requirement (CFR in the table below) and any maturing debt which will need to be re-financed. The table below shows this effect on the treasury position over the next three years. It also highlights the expected change in investment balances:

£'000s	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
External Debt				
Long-term debt at 1 April	79,481	200,534	196,059	201,879
Repaid Debt	(3,947)	(4,475)	(4,179)	(923)
Replacement of maturing debt	125,000	-	10,000	20,000
Additional long-term debt	-	-	-	-
Long-term debt at 31 March	200,534	196,059	201,879	220,956
Short-term debt at 31 March	209,221	275,878	305,613	316,859
PFI and Other Liabilities	97,110	94,393	91,265	87,639
Total external debt at 31 March	506,865	566,330	598,758	625,455
Annual change in debt	52,292	59,465	32,428	26,697
Investments	(1,000)	-	-	-
Total investments at 31 March	(1,000)	-	-	-
Investment change	37,650	1,000		
Change in debt less investment	89,942	60,465	32,428	26,697
Annual change in CFR (annex E 3.3.)	31,861	60,446	27,662	17,922

2.2 The additional long-term debt includes any borrowing in advance and catch-up borrowing. The related impact of the above movements on the revenue budget are:

£'000s	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
Revenue Budget				
Interest on long-term loans	5,874	7,054	7,437	7,788
Interest on short-term loans	2,000	8,443	11,484	12,300
Total Interest Costs	7,874	15,497	18,921	20,087
General Fund long-term borrowing cost	6,000	6,735	6,568	6,812
HRA long-term borrowing cost	318	319	869	975
Investment income/internal financing	(489)	(150)	(150)	(150)

3. Expected Movements in Interest Rates

3.1 The Bank of England Base Rate has been increasing rates from a low of 0.75% at 1st April 2022 to 3.5% in December 2022. Rates are expected to increase further before the end of the financial year, eventually increasing to a peak of 4.8% in 2023/24. The Bank Rate forecasts produced by the Office of Budget Responsibility in November 2022 are as follows:

- 2022/23 3.50%
- 2023/24 4.80%
- 2024/25 4.40%
- 2025/26 4.10%

3.2 Market expectations of Long Term Interest Rates are estimated to be:

PWLB Certainty Borrowing Rates				
Indicative %	5 Year	10 Year	25 Year	50 Year
2022/23 Actual (December 2022)	4.60%	4.67%	4.98%	4.64%
2023/24	5.90%	5.97%	6.28%	5.94%
2024/25	5.50%	5.57%	5.88%	5.54%
2025/26	5.20%	5.27%	5.58%	5.24%

3.3 These assumptions have been used to determine the treasury management budget projections, included as part of the 2023/24 revenue budget and future year projections.

3.4 The Covid-19 pandemic, the war in Ukraine as well as global supply shortages have had a significant impact on the UK and global economy. In April 2022, the base rate stood at 0.75% and has subsequently been increased a further 6 times to 3.5% on 15th December 2022 in an effort to curb inflation. Presently, money market investment rates for temporary surplus cash balances are expected to increase in line with future base rate increases. The current rate for three month fixed term deposit with the Debt Management Office is 3.44%.

3.5 Long-term borrowing rates, influenced by gilt yields, have fluctuated over the year, peaking in September following the mini budget. Market expectations are that long-term rates will gradually increase towards the middle of 2023 in line with forecast base rate rises.

4. Borrowing Strategy

- 4.1 The Council borrows for one of two purposes – to finance cash flow in the short-term or to fund capital investment over the longer term. The Council is currently maintaining an under-borrowed position. This means that the capital borrowing need (the Capital Financing Requirement), has not been fully financed either with long-term loans or with temporary borrowing. Instead part of the Capital Financing Requirement has been financed using the Council's reserves and cash balances. This strategy is prudent as investment returns are low and there is a plentiful supply of inexpensive short-term finance currently available in the market.
- 4.2 A key aim of the Borrowing Strategy is to minimize the cost of the Council's loan portfolio whilst ensuring that the obligation to repay loans is matched with the benefit received from expenditure incurred on the capital programme.
- 4.4 The approved sources of long-term and short-term borrowing will be:
- Public Works Loan Board
 - UK Local Authorities
 - Pension Funds
 - Public Corporations
 - UK Municipal Bond Agency (see paragraph 4.7 below for further details)
 - Any institution approved for investments
- 4.5 As stated above in paragraph 3.4, the interest rate environment continues to be uncertain and the Bank of England expects that interest rates will continue to increase throughout the period covered by this report. The Treasury Management Panel, under delegated powers, will take the most appropriate form of borrowing in this uncertain economic environment depending on the prevailing interest rates at the time.
- 4.6 In order to borrow from the PWLB, the council must submit a high-level description of capital financing plans for the following three years. As part of this, to be granted a loan the Director of Resources must confirm there is no intention to buy investments primarily for yield at any point within the next three years regardless of whether the transaction would be notionally financed from a source other than the PWLB. To secure the lowest cost of borrowing Blackpool Council has agreed to disclose estimates of its capital transactions including new borrowing and planned capital to Her Majesty's Treasury. The disclosure of this information in summary format entitles the Council to receive a 20 basis point discount on all new loans borrowed from the Public Works Loan Board during the next 12 months. The information provided to Her Majesty's Treasury is updated annually.
- 4.7 Along with other local authorities the Council became a shareholder in the UK Municipal Bond Agency (UK MBA) and is part of the UK MBA Working Group. The council saw this as a viable alternative to borrowing from the PWLB. The UK MBA issued its first bond on 5th March 2020 on behalf of Lancashire County Council for a total of £350 million and then a further £250 million bond issuance was completed in August 2020.

5. Policy On Borrowing In Advance Of Need

- 5.1 The Council will not borrow more than or in advance of its needs, purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates, and will be considered carefully to ensure value for money can be demonstrated and that the Council can ensure the security of such funds.
- 5.2 In determining whether borrowing will be undertaken in advance of need the Council will:
- ensure that there is a clear link between the capital programme and maturity profile of the existing debt portfolio, which supports the need to take funding in advance of need;
 - ensure the ongoing revenue liabilities created, and the implications for the future plans and budgets have been considered;

- evaluate the economic and market factors that might influence the manner and timing of any decision to borrow;
- consider the merits and demerits of alternative forms of funding;
- consider the alternative interest rate bases available, the most appropriate periods to fund and repayment profiles to use;
- consider the impact of borrowing in advance (until required to finance capital expenditure) increasing investment cash balances and the consequent increase in exposure to counterparty risk and the level of such risks given the controls in place to minimise them. Any risks arising will be reported via the mid-year or annual reporting mechanism.

6. Debt Rescheduling

- 6.1 The introduction by the PWLB in 2007 of a spread between the rates applied to new borrowing and repayment of debt (which has now been compounded since 20 October 2010 by a considerable further widening of the difference between new borrowing and repayment rates) has meant that PWLB to PWLB debt restructuring is now much less attractive than before these events. In particular, consideration would have to be given to the large premiums, which would be incurred by prematurely repaying existing PWLB loans and it is very unlikely that these could be justified on value for money grounds if using replacement PWLB refinancing. However, some interest savings may still be achievable through using other local authority loans and market loans in rescheduling exercises rather than using PWLB borrowing as the source of replacement financing.
- 6.2 As short-term borrowing rates are currently considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long term debt to short term debt. However, these savings will need to be considered in the light of the current treasury position and the size of the cost of debt repayment (premiums incurred).
- 6.3 The reasons for any rescheduling to take place will include:
- (a) The generation of cash savings and / or discounted cash flow savings;
 - (b) Help fulfil the borrowing strategy outlined above;
 - (c) Enhance the balance of the portfolio (amend the maturity profile and/or the balance of volatility).
- 6.4 Consideration will also be given to identify if there is any residual potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt.
- 6.5 Any decision taken on rescheduling existing long-term debt will be made by the Treasury Management Panel.

7. Lender Option Borrower Option debt (LOBOs)

- 7.1 LOBOs typically carry a cheaper initial rate of interest than new debt available from other sources. They are structured with an initial period in which a fixed rate of interest is paid, followed by a much longer 'variable' period. During this period at the agreed 'call' dates (typically between every six months to every five years) the Lender has the option to increase the interest rate. If the Lender exercises their Option to increase the rate, the Borrower has the Option to repay the debt.
- 7.2 When general interest rates are rising, the interest the Council pays on its LOBOs will tend to ratchet up at call dates, lagging just below other available market rates. The higher rate chosen by the lender is always likely to be enticingly below other immediately available market rates so that at the decision points when the borrower has the option to repay, it will be seduced into a longer relationship with the LOBO at higher rates. However, when general interest rates are falling, the interest the borrower pays on its LOBOs will remain fixed at the higher rates.
- 7.3 The Treasury Management Panel notes that whenever a lender calls an increase in the rate of a LOBO there will be a great temptation to accept the higher rate and remain tied into the LOBO (as

the alternative borrowing is likely to be slightly more expensive in the short term). The Council will continue to take advantage of the beneficial rates available through LOBOs as part of a balanced portfolio of fixed and variable debt, especially through the early fixed period of the instrument.

- 7.4 The Council's policy is that on every occasion when a lender opts to increase the interest rate on one of its LOBOs there is a presumption that the Council will repay the LOBO.
- 7.5 In view of the recent bad press on LOBOs the Treasury Management Panel is looking for ways to redeem them whenever favourable opportunities arise.

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TREASURY MANAGEMENT STRATEGY 2023/24

Appendix 8d – Investment Strategy 2023/24 - 2025/26

1. Introduction

1.1 This Investment Strategy covers the following:

- Treasury Management Investments and the Council's investment and counterparty liquidity framework (section 2)
- The Treasury Investment Strategy for 2023/24 – 2025/26 (section 3)
- The Council's power to invest for Treasury Management purposes (section 4)

2. Treasury Management Investments

2.1 The primary principles of security and liquidity, governing the Council's day to day treasury management activity are set out in the Statutory Guidance on Local Government Investments (3rd Edition) issued on the 2nd February 2018. The yield or return on investments is of secondary importance.

2.2 To achieve sufficient liquidity in its investments, guidelines will be used to determine the maximum periods for which funds may prudently be committed. These also apply to the Council's Prudential Indicators covering the maximum principal sums invested.

2.3 In relation to security, a policy will be applied to the categories of investment, the choice of investment counterparties with adequate security, and the monitoring of their security. This is set out in the Specified and Non-Specified investment sections below.

2.4 The Treasury Management Panel will maintain a counterparty list in accordance with the following criteria and will revise the criteria and submit them to Council for approval as necessary. These criteria are separate to those which determine Specified and Non-Specified investments, as it selects which counterparties the Council will choose rather than defining what its investments are. The criteria are based on information from Fitch, Moody's and Standard & Poors, the three principal credit ratings agencies.

- (i) **Banks** - the Council will use banks which have at least the following Fitch or equivalent ratings from Moody's and Standard & Poors:
 - Short Term - F1 from Fitch or equivalent from Moody's or Standard & Poors.
 - Long Term - Single A from Fitch or equivalent from Moody's or Standard & Poors.
 - Support - 3 from Fitch or the equivalent from Moody's or Standard and Poors
- (ii) **Bank Subsidiary and Treasury Operations** - the Council will use these where the parent bank has the necessary ratings outlined above. The investment limit to be applied will be calculated across the whole group.
- (iii) **Building Societies** - the Council will use any United Kingdom Society with assets in excess of £1.5 billion.
- (iv) **Credit Unions**
- (v) **Local Authorities**
- (vi) **Investment in the UK Government** (including short-term gilts and sterling treasury bills) are permitted because of their overall security.
- (vii) **Investment in Money Market Funds** are not permitted.

- (viii) **Non-UK Exposure Limits** - The Treasury Management Panel may impose overall sector or country limits to restrict the level of exposure within non-UK financial institutions. The Panel has no short-term plans to start investing in non-UK financial institutions, but it can foresee the possibility in future years covered by the Strategy when it may invest up to 25% of temporary cash investments in non-UK financial institutions which satisfy the criteria in (i) above and whose sovereign government rating is triple A according to Fitch or the equivalent from Moody's or Standard & Poors.
- 2.5 It is not considered necessary to apply different maximum time limits for investing with different counterparties according to their precise credit rating. Institutions are either on the list of potential counterparties for any timescale (subject to the overriding restriction of 364 days or less) or they are not on the list at all. The Treasury Management Panel has placed a 3-month time limit on deposits placed with all Banks and Building Societies on its counterparty list. This will be continually reviewed throughout the year.
- 2.6 The proposed criteria for Specified and Non-Specified investments are shown in section 4 for approval.
- 2.7 In the normal course of the Council's cash flow operations it is expected that only Specified Investments will be utilised for the control of liquidity.
- 2.8 The use of longer-term instruments (greater than one year from inception to repayment) would fall in the Non-Specified Investment category. These instruments will not be used for the control of liquidity. This will also be limited by the investment Prudential Indicator below.

3. Investment Strategy 2023/24 – 2025/26

- 3.1 In Managing the Council's treasury operations on a day-to-day basis, the Treasury Management Panel is more concerned to avoid risks than to maximise returns.
- 3.2 The Treasury Management Panel currently operates a restriction of 3 months or less on all fixed term deposits placed with those counterparties included in paragraph 2.4 (i), (ii), (iii), (iv) and (v). It also considered it necessary to restrict temporary fixed-term investments to UK Banks and Building Societies and those subsidiaries of non-UK financial institutions which are incorporated in the UK. However, as market conditions improve the Panel is likely to lift these restrictions and extend the term of temporary investment back to a maximum of 364 days. Moreover, the Treasury Management Panel may invest up to 25% of temporary cash investments in non-UK financial institutions which satisfy the requirements set out in paragraph 2.4 (vii).
- 3.3 The Bank of England base rate determines the level of interest which can be earned on short term cash surpluses arising in normal day to day treasury activities. With the base rate at 3.5%, a typical three month deposit rate is currently 3.43%. Deposit rates are expected to increase with expected base rate rises. The Council's investment decisions are based on comparisons between the current level of interest rates and the market's expectation of a possible increase during the period covered by this report. As a result, it is likely that investment decisions will potentially be made for longer periods as interest rates peak and until investment rates start to fall in future. However, the overriding principle is to maintain sufficient security and liquidity within the cash balances and a shorter profile of temporary investments will help achieve this. The Treasury Management Panel, under delegated powers, will undertake the most appropriate form of investments based on current market conditions as surplus funds become available. The three-month time limit for temporary investments will continue during 2023 but may be relaxed if the Panel deem appropriate. The current restrictions are explained in more detail in paragraph 3.2 above.

4. Power To Invest

4.1 Blackpool Council has the power to invest:

- (i) for any purpose relevant to its functions under any enactment, and
- (ii) for the purposes of the prudent management of its financial affairs.

This includes investments which are not directly linked to statutory functions but are simply made in the course of treasury management. This allows for the temporary investment of funds borrowed for the purpose of expenditure in the reasonably near future.

4.2 Speculative borrowing in order to invest in the course of day-to-day treasury management activities is unlawful.

4.3 The speculative purchase and subsequent disposal of property is generally also unlawful. However, there may be occasions when such purchase and resale are necessary as part of a strategic development. This is permitted only where this is part of an approved project plan which is covered by proper statutory powers in pursuance of the Council's approved objectives. Examples of this are in the pursuit of delivery of projects related to Blackpool's regeneration strategy - such as the planned phases of the Central Business District and the development of land near the Airport.

4.4 Priority is to be given to the security of investments and then to liquidity. The highest rate of return (yield) can only be sought once officers are satisfied that the principal sums invested are secure.

4.5 In 2019/20 the Council expanded its Business Loans Fund further with the aim to promote, develop and support local businesses and public sector partners within the Blackpool area. The remaining pool of funding is available for applicants in 2023/24. Before any lending is authorised, the Loans Panel (which includes the Chief Executive, Director of Communications and Regeneration and Director of Resources) supported by both Accountancy and Legal, will analyse and validate the business case for each loan.

4.6 No other types of (Non-Specified) investments are identified as being permissible, other than those explicitly allowed as share or loan capital under paragraph 4.7.

4.7 The Council may invest in shares in its subsidiary companies or in exceptional circumstances, businesses that stimulate local economic growth and regeneration. The guidance defines acquisition of share or loan capital in a corporate body as capital or revenue expenditure (rather than as an investment).

4.8 Further details about how the Council manages the risks and rewards coming from its Business Loans Fund and from its investments in subsidiary companies, referred to above in paragraphs 4.5 and 4.7 above, are explained in more detail in its Capital Strategy.

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PRUDENTIAL INDICATORS

1. Background and Summary

- 1.1 The Local Government Act 2003 requires the Council to adopt the CIPFA Prudential Code for Capital Finance in Local Authorities and agree Prudential Indicators. This report revises the Indicators for 2022/23, 2023/24, 2023/24 and introduces new Indicators for 2025/26. Each indicator either summarises the expected activity or introduces limits upon the activity and reflects the outcome of the Council's underlying capital appraisal systems.

2. Capital expenditure plans

- 2.1 The Council's capital expenditure plans are reported and recommended for approval in the Capital Programme 2023/24 and are summarised below. This forms the first of the Prudential Indicators. This expenditure can be paid for immediately (by resources such as capital receipts, capital grants, etc.), but if resources are insufficient any residual expenditure will need to be borrowed.
- 2.2 On 29th October 2018 the government confirmed that the Housing Revenue Account (HRA) borrowing cap was abolished with immediate effect. As a result, borrowing for housebuilding is no longer constrained by government controls, leading to authorities able to borrow in line with the Prudential Code. The HRA is pursuing property investment proposals in light of the removal of the cap from 2023/24 and is included within the capital programme below.
- 2.3 A certain level of capital expenditure will be grant supported by the Government; anything above this level will be unsupported and will need to be paid for from the Council's own resources.
- 2.4 The key risks to the plans are that the level of Government support has been estimated and is therefore subject to change. Similarly some estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale.
- 2.5 The Council is referred to the summary capital expenditure projections below, as reported in the Capital Programme 2023/24. This forms the first Prudential Indicator:

£'000s	2022/23 Revised	2023/24 Programme	2024/25 Programme	2025/26 Programme
Capital Expenditure:				
Non-HRA	42,136	56,387	39,863	54,373
HRA	13,249	23,456	17,421	9,048
Financed by:				
Capital Receipts	-	-	-	-
Capital Grants	(22,656)	(26,742)	(30,927)	(43,767)
Capital Reserves	(1,047)	-	-	-
Revenue Contributions	(1,076)	-	-	-
Net financing need for the year:	30,606	53,101	26,357	19,654

3. The Council's borrowing need (the Capital Financing Requirement)

- 3.1 The second Prudential Indicator is the Council's Capital Financing Requirement (CFR). The CFR is made up of the total outstanding capital expenditure which has not yet been paid for from either revenue or capital resources along with any business loans issued from the expanded Business loans Fund including loans made to Blackpool Housing Company. The expansion of the Business Loans Fund is explained in more detail in the Capital Strategy Report. The CFR is essentially a measure of the Council's underlying need to borrow.
- 3.2 The Council is required to pay off an element of the accumulated General Fund capital spend each year through a revenue charge known as the Minimum Revenue Provision (MRP). The overriding principle in calculating the MRP is that it must be prudent and this is covered in more detail in Annex F of this report.
- 3.3 The Council is asked to approve the CFR projections below:

£'000s	2022/23 Revised	2023/24 Programme	2024/25 Programme	2025/26 Programme
Capital Financing Requirement:				
CFR - Non Housing	585,665	633,009	651,314	667,332
CFR - Housing	25,235	38,336	47,693	49,597
Total CFR	610,900	671,345	699,007	716,929
Movement in CFR	31,861	60,446	27,662	17,922

Movement in CFR represented by:				
Net financing need for the year:	30,606	53,101	26,357	19,654
MRP/Voluntary Revenue Provision and other financing movements:	(2,745)	(6,212)	(12,073)	(13,325)
Business Loan Fund advances:	10,756	20,000	20,000	20,000
Business Loan Fund repayments:	(6,756)	(6,443)	(6,622)	(8,408)
Movement in CFR	31,861	60,446	27,662	17,922

3.4 In order to ensure that over the medium-term borrowing will only be taken for a capital purpose, the local authority should ensure that gross external borrowing does not, except in the short term, exceed the total of Capital Financing Requirement in the preceding year plus the estimates of any additional Capital Financing Requirement for the current and next two financial years. If in any of these years there is a reduction in the CFR, this reduction is ignored in estimating the cumulative increase in the CFR which is used for comparison with gross external borrowing. This is a key indicator of prudence.

4. The use of the Council’s resources and the investment position

4.1 The application of resources (capital receipts, reserves, etc.) to either finance capital expenditure or support the revenue budget will have an ongoing impact on investments unless resources are supplemented each year from new sources (asset sales, etc.).

4.2 Any capital receipts and capital reserves available to finance capital expenditure during the period covered by the Treasury Management Strategy are shown in the table under paragraph 2.5 above.

5. Limits to borrowing activity

5.1 Within the Prudential Indicators there are a number of key indicators to ensure the Council operates its activities within well-defined limits.

5.2 For the first of these the Council needs to ensure that its total borrowing does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2023/24 and the next two financial years

Y/end positions £'000s	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
Long-term borrowing	200,534	196,059	201,879	220,956
Short-term debt	209,221	275,878	305,613	316,859
PFI & Other Liabilities	97,110	94,393	91,265	87,639
Gross Borrowing	506,865	566,330	598,758	625,455
CFR	610,900	671,345	699,007	716,929

5.3 The Director of Resources reports that the Council has complied with this Prudential Indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans and the proposals in next year’s budget report.

5.4 A further two Prudential Indicators control or anticipate the overall level of borrowing:

5.5 **The Authorised Limit for external debt** - This represents a limit beyond which external debt is prohibited, and this limit needs to be set or revised by Full Council. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003.

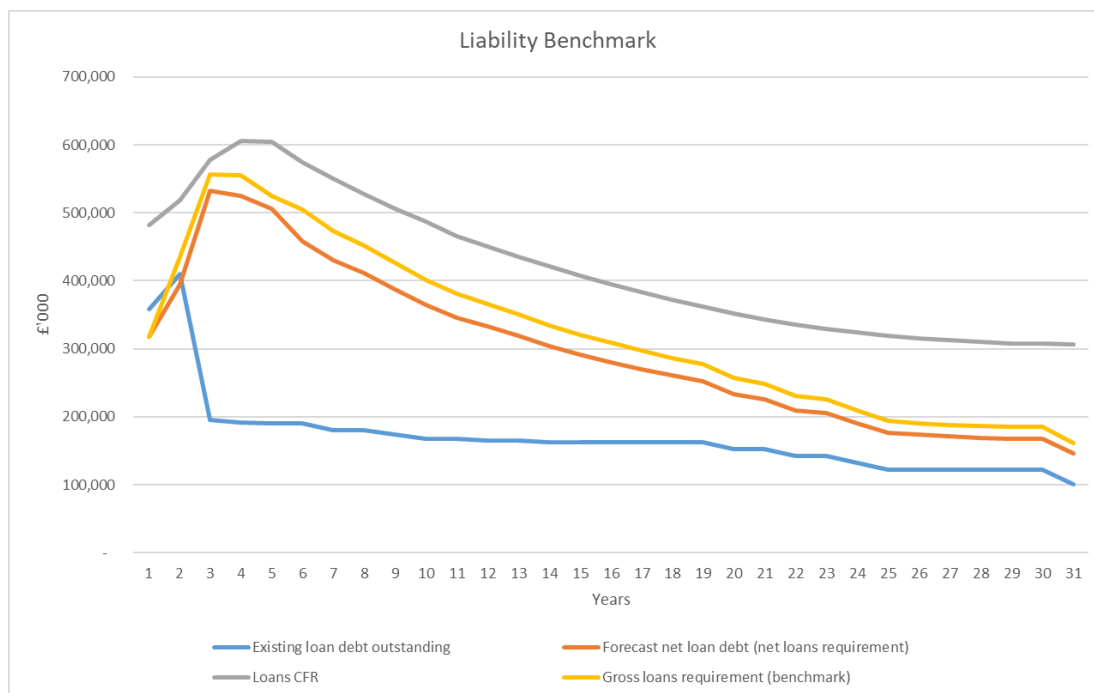
- 5.6 **The Operational Boundary for external debt** - This indicator is based on the expected maximum external debt during the course of the year; it is not a limit. The Operational Boundary differs from the Authorised Limit in that it is based on expectations of the maximum external debt according to probable - not simply possible - events and is consistent with the maximum level of external debt projected by the estimates. The setting of this Operational Boundary is a matter of careful judgement. If it is set too high then it may be too near the Authorised Limit for there to be a margin sufficient to allow time to take corrective action before the Authorised Limit is breached. Alternatively, if it is set too low it will be breached so frequently that it will cease to act as a credible warning indicator. The intention therefore is that this operates as a form of early warning about certain cash-flow problems.
- 5.7 The Council is asked to approve the following Authorised Limit and Operational Boundaries, two indicators which are based on debt (including short-term) and are gross of investments.

Authorised Limit £'000s	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
Borrowing limit	520,000	576,000	604,000	626,000
Other long-term liabilities limit	100,000	95,000	95,000	90,000
Total limit	620,000	671,000	699,000	716,000
Operational Boundary Limit £'000s	2022/23 Revised	2023/24 Projection	2024/25 Projection	2025/26 Projection
Borrowing limit	511,000	567,000	595,000	617,000
Other long-term liabilities limit	99,000	94,000	94,000	89,000
Total limit	610,000	661,000	689,000	706,000

- 5.8 The Authorised Limit is set by reference to the CFR and to allow for any potential peaks in temporary borrowing, since this will be counted against the overall borrowing. The Operational Boundary is set to equate to expected debt levels including normal day to day cash requirements.

6. The Liability Benchmark

- 6.1 This indicator compares the authority's existing outstanding loan against its future need for loan debt. Where the existing loan debt is below the gross loan requirement, the authority expects to borrow to meet the shortfall. Conversely, where the existing loan debt is above the gross loan requirement, the authority will invest the excess funds.



7. Affordability Prudential Indicators

7.1 The previous sections cover the overall capital and control of borrowing Prudential Indicators, but within this framework Prudential Indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the overall Council's finances. The Council is asked to approve the following indicators:

7.2 Actual and estimates of the ratio of financing costs to net revenue stream - This indicator identifies the trend in the cost of capital (borrowing and other long-term obligation costs net of investment income) against the net revenue stream.

%	2022/23 Revised	2023/24 Programme	2024/25 Programme	2025/26 Programme
Non-HRA	6.2%	13.6%	19.1%	20.6%
HRA	4.0%	7.2%	10.2%	10.8%

The estimates of financing costs include current commitments and the proposals in the Budget Report presented concurrently for approval.

8. Treasury Management Prudential Indicators, Limits on Activity and Attitude to Risk

8.1 Blackpool Council regards the successful identification, monitoring and control of risk to be the prime criteria by which the effectiveness of its treasury management activities is measured. It uses the Treasury Management Prudential Indicators as part of the risk control process to limit activity and monitor performance.

8.2 There are five treasury Prudential Indicators. The purpose of these Prudential Indicators is to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of an adverse movement in interest rates. However, if these are set to be too restrictive they will impair the opportunities to reduce costs. The indicators are:

- 8.3 **Gross debt and the Capital Financing Requirement (CFR)** - In order that over the medium-term, debt will only be taken for a capital purpose, the Council should ensure that external debt does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for the current and next two financial years. If in any of these years there is a reduction in the CFR, this reduction is ignored in estimating the cumulative increase in the CFR which is used for comparison with gross external debt. This is a key indicator of prudence.
- 8.4 **Upper limits on variable interest rate exposure** - This indicator identifies a maximum limit for variable interest rates based upon the debt position net of investments. In cases where the terms of the borrowing or investment raise questions as to whether it should be treated as fixed or variable, it is to be treated as variable for the purposes of these Prudential Indicators. We consider that this indicator is best calculated using the principal capital value rather than percentages.
- 8.5 **Upper limits on fixed interest rate exposure** - This indicator is similar to the previous indicator but covers a maximum limit on fixed interest rates.
- 8.6 **Maturity structures of borrowing** - These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing and are required for upper and lower limits. They show the amount of projected borrowing that is fixed rate maturing in each period as a percentage of the total projected borrowing that is fixed rate.
- 8.7 **Total principal funds invested for over 365 days** - These limits are set to reduce the need for early sale of an investment and are based on the availability of funds after each year-end.
- 8.8 The Council is asked to approve the following Prudential Indicators (in the table below). Note that for each year, the upper limits on fixed interest rates equate to the expected Capital Financing Requirement for that year:

	2023/24	2024/25	2025/26
Gross Debt (£M)			
	Upper	Upper	Upper
Gross Debt	670	698	717
Capital Financing Requirement	670	698	717
Interest rate exposures (£M)			
	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	670	698	717
Limits on variable interest rates based on net debt	402	419	430
Maturity structure of fixed interest rate borrowing 2021/22 (%)			
	Lower	Upper	
Under 12 months		18%	
12 months and within 2 years		18%	
2 years and within 5 years		30%	
5 years and within 10 years		2%	60%
10 years and within 30 years		2%	70%
30 years and above		15%	90%
Total principal sum invested for over 364 days			
Principal sum invested for over 365 days	£ nil	£ nil	£ nil

TREASURY MANAGEMENT STRATEGY 2023/24

Appendix 8f – Minimum Revenue Provision (MRP) Strategy 2023/24 - 2025/26

1. Minimum Revenue Provision (MRP) Strategy

- 1.1 Local authorities are required to set aside 'prudent' revenue provision for debt repayment (MRP) where they have used borrowing or credit arrangements to finance capital expenditure. Statutory Guidance covering Minimum Revenue Provision (MRP) was revised and updated in February 2018 by the Ministry of Housing Communities and Local Government (MHCLG) and applies to accounting periods on or after 1st April 2019. The guidance sets out various options and boundaries for calculating prudent provision which are set out in paragraph 1.5 below.
- 1.2 The Department for Levelling Up, Housing and Communities (DLUHC) is currently reviewing the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, which will affect the accounting for and impact of MRP. The Treasury Management Panel is reviewing the potential impacts of these changes for the authority.
- 1.3 Local authorities can vary the MRP methodologies they use during the year and if they do so must present a revised MRP statement to the next full Council. Where a change would impact on the value for money assessment of non-financial investments the updated statement should summarise this impact.
- 1.4 Under the new guidance, where a change takes place the calculation of MRP under the new method should be based on the residual Capital Financing Requirement (CFR) at the point the change in method is made (i.e. it should not be applied retrospectively). Changing the method used to calculate MRP can never give rise to an overpayment in respect of previous years. Further, it should not result in a local authority making a reduced charge or charge of £nil for the accounting period in which the charge is made, or in a subsequent period, on the grounds that it needs to recover overpayments of MRP relating to previous years.
- 1.5 Whilst 'prudent provision' is not specifically defined, the guidance suggests that debt ought to be repaid over a period that is either commensurate with that over which the capital expenditure provides benefits, or, in the case of borrowing supported by Revenue Support Grant, it is reasonably commensurate with the period implicit in the determination of the grant.
- 1.6 There are four options set out in the statutory guidance for determining the MRP:
 - Option 1 - Regulatory Method
 - Option 2 - The Capital Financing Requirement (CFR) Method
 - Option 3 - Asset Life Method (the MRP is determined by reference to the life of the asset either by equal instalments of principal or the annuity method)
 - Option 4 - Depreciation Method (MRP is equal to the provision required under depreciation accounting).
- 1.7 Options 1 and 2 may only be used in relation to capital expenditure incurred before 1st April 2008, which form part of an authority's supported capital expenditure. For expenditure incurred on or after 1st April 2008, which does not form part of the authority's supported capital

expenditure, prudent approaches include options 3 and 4.

1.8 Minimum Revenue Provision (MRP) Policy Statement for 2023/24 is as follows:

- (i) In 2016/17 under the previous Statutory Guidance on MRP the Council changed its policy on all supported capital expenditure incurred prior to 1st April 2008 and for future supported capital expenditure, the MRP is based on the 2% straight line method, before making an adjustment for £24.1m, which is the difference between debt calculated under the prudential code (as at 1st April 2004) and debt calculated under the previous 'statutory' capital controls regime which commenced on 1st April 1990. This method is considered to be better than the previous method because it ensures that all the debt incurred prior to 1st April 2008 is repaid over a finite number of years. The method will continue to be used for 2023/24 and for future years.
- (ii) For capital expenditure incurred after 1st April 2008 and financed by unsupported borrowing, the default method for calculation of MRP will be based on option 3, the Asset Life Method. This method is considered both appropriate and prudent and will continue to be used in 2023/24.
- (iii) In exceptional circumstances MRP for capital expenditure incurred after 1st April 2008 and which is funded by unsupported borrowing can be calculated using the Annuity Method (a variation allowed under option 3 of the 2018 Regulations). However, this method is only suitable for particular types of capital expenditure projects where the benefits are expected to increase in later years or where the income stream generated by the new project mirrors the Annuity profile. It may be particularly attractive in connection with projects promoting regeneration or administrative efficiencies where revenues will increase over time. This method may only be used if it receives approval by the Treasury Management Panel.
- (iv) In the case of finance leases, where a right-of-use asset is on the balance sheet, and on balance sheet PFI contracts, the MRP requirement is by a charge equal the element of the rent/charge that goes to write down the balance sheet liability.
- (v) Where on or after 1st April 2008 expenditure is incurred which is:
 - Financed by borrowing or credit arrangements; and
 - Treated as capital expenditure by virtue of either a direction under section 16(2)(b) of the 2003 Act or Regulation 25(1) of the 2003 Regulations,

MRP will be calculated in accordance with Option 3, the asset life method that is exemplified in the MRP guidance whereby the liability will be charged over a period that is reasonably commensurate with that over which the new capital expenditure is estimated to provide a benefit to the authority.

- (vi) In accordance with the Statutory Guidance no MRP will be charged on borrowing or credit arrangements used to finance capital expenditure on housing assets, to which Section 74(1) of the Local Government Housing Act 1989 applies (HRA related housing debt).

Local Exceptions to the Guidance:

- (vii) The Council reserves the right to determine useful life periods and prudent MRP in certain circumstances or where the recommendations of the MHCLG guidance are not appropriate to local circumstances. These include:
- (viii) MRP will not be charged on loans made to wholly owned subsidiaries or other third parties where such loans are treated as capital expenditure in cases where there are satisfactory and supportable repayment obligations attached to those loans such as those loans granted by the Council's Business Loans Fund. Unlike other types of capital receipt, the capital receipts that will arise from these repayments will be set aside generally or specifically to reduce the outstanding amount of capital debt liability in respect of these loans. Any loans given are subject to a substantial due diligence process and the anticipated receipts will be kept under review on an annual basis in order to ensure that the deferment of MRP remains prudent.
- (ix) Any capital receipts which the Council determines in future should be set aside in order to reduce the outstanding amount of capital debt liability may, if desired, be taken to represent a debt liability reduction that has been made in lieu of a corresponding amount of prudent provision that otherwise have been made in a particular year. Any such setting aside of capital receipts however, apply those capital receipts which represents the repayment of loan principal amounts in respect of loans made in earlier financial years which have been treated as capital expenditure, but not subject to an MRP charge.
- (x) Following the MRP review carried out by Link Group in 2020, savings were identified in respect of financial years 2004/05 – 2018/19, totalling £23.808m, (in respect of an increase of £34.743m to Adjustment A, and earlier year revenue contributions to capital of £13.054m, adjusted for alternate MRP liability). The policy changes reflected in this review is represented by the council as a new local option for the ongoing determination of an amount of MRP which is considered each year to be prudent and thus the Council will determine for 2023/24 and any subsequent financial year the extent to which to reduce the amount of MRP liability that would have arisen, but for these savings. Additionally, the Council will continue to apply the higher amount of Adjustment A indicated above.
- (xi) The above policy will ensure that the Council satisfies the requirement to set aside a prudent level of MRP.

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Report to:	EXECUTIVE
Relevant Officer:	Alan Cavill, Director of Communications and Regeneration
Relevant Cabinet Member :	Councillor Mark Smith, Cabinet Member for Business, Enterprise and Job Creation
Date of Meeting:	6 February 2023

TOWN CENTRE ACTION PLAN

1.0 Purpose of the report:

1.1 To present the Town Centre Action Plan, arising out of the refreshed Town Centre Strategy (2022) for approval prior to its implementation over the next five years.

2.0 Recommendation(s):

2.1 To approve the Town Centre Action Plan attached at Appendix 9a for implementation with partners over the next five years and for it to be subject to an annual update and review.

3.0 Reasons for recommendation(s):

3.1 The approval of the implementation of the Town Centre Action Plan will support the delivery of the refreshed Town Centre Strategy (2022).

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

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

4.0 Other alternative options to be considered:

4.1 There are no alternative options to be considered at this time.

5.0 Council priority:

5.1 Both Council priorities are supported namely “The Economy: Maximising growth and opportunity across Blackpool” and “Communities Creating stronger communities and increasing resilience”.

6.0 Background information

6.1 In December 2021, after being procured via an open tender exercise by Blackpool Council, CBRE began work on an updated Town Centre Strategy and Action Plan with a view to replacing the extant Town Centre Strategy that had been in place since 2013. The initial draft of the refreshed Town Centre Strategy and Action Plan was completed in March 2022, with the finalised version of the Town Centre Strategy, inclusive of an outline Town Centre Action Plan, completed in May 2022 and approved by the Executive where it was resolved:

1. *To approve the revised Town Centre Strategy and outline Action Plan at Appendix 3a, to the Executive report, and note the role of this document in guiding the future direction of strategic development in the town centre, coordinating action and in supporting the development of future funding bids and business cases relating to activity within the town centre boundary.*
2. *To refer the Town Centre Strategy and outline Action Plan (TCSAP) to the Tourism, Economy and Communities Scrutiny Committee for further consideration.*
3. *To confirm that the Town Centre Strategy and outline Action Plan (TCSAP) will be used as the basis of having further engagement with key partners to finalise the Action Plan including the identification of owners and timelines and to agree appropriate governance arrangements for overseeing its effective implementation*
4. *To agree that the Action Plan be updated annually in a process lead by the Executive members and reported to the Executive and that the Tourism, Economy and Communities Scrutiny Committee be consulted each year in advance of the Executive meeting and this to start with the 2022 action plan.*
5. *For an associated communications plan to be prepared to make it clear that the Town Centre Strategy and outline Action Plan has been prepared to build on the successes of the Growth and Prosperity Programme currently delivering major change in the Town Centre.*

6.2 During the initial scoping phase of the refreshed Town Centre Strategy and Action Plan, it was decided that a flexible approach to the creation of the Action Plan element was required, in order to ensure that new activity within the town centre, and new requirements that fit with the changing focus of an urban centre, could be included within the Action Plan for the period during which the Town Centre Strategy and Action Plan was active. Using the outline

Action Plan initially put forward by CBRE in the initial drafting stage, activity began in the summer of 2022, led by Blackpool Council officers, to develop a detailed Action Plan with an initial five-year scope, with the intention to refresh the Plan annually to make it a rolling five-year document.

6.3 CBRE's initial outline Action Plan identified six priority areas to be addressed by the more detailed, rolling Action Plan:

1. Public Realm
2. Zoning and Districts
3. Community
4. Events and Meanwhile
5. Culture and Entertainment
6. Heritage

A seventh, stand-alone priority area was also included, covering areas of Governance and Management across the town centre. These priority areas have formed the basis of engagement activity to formulate the actions that sit within the updated version of the Action Plan.

6.4 In forming this Action Plan, engagement has been undertaken with a variety of internal Council stakeholders, as well as a number of external stakeholders, who hold responsibility for leading on activity across the town centre. Engagement activity has involved one-to-one or small group sessions with each stakeholder, using an Action Plan template to form the basis of discussion, and to prompt the inclusion of actions, as well as the reviewing of actions included by other stakeholders.

6.5 Stakeholders taking place in the engagement activity to formulate the Action Plan covered the following internal and external areas of work:

- Tourism, Economy and Communities Scrutiny Committee
- Growth and Prosperity
- Planning Policy
- Development Control
- Built Heritage
- Economic Development
- VisitBlackpool
- Communications
- Highways
- Transport Policy
- Arts
- Blackpool BIDs (Town Centre and Tourism)
- Ellandi (Blackpool Council retail portfolio asset manager)
- Grand Theatre
- Grundy Art Gallery
- Libraries

- Showtown
- Blackpool Illuminations
- Lightpool Festival

All stakeholders included in engagement activity were taken through the Action Plan template, invited to add in any actions they deemed necessary for inclusion, and also offered the opportunity to provide any additional information, or suggest additional actions, after their engagement sessions.

- 6.6 All input received via the engagement activity has been taken into account in the formulation of the full draft of the Town Centre Action Plan. For annual updates moving forward, engagement will take place, but will be via a less time-consuming format for stakeholders, most likely via email updates of actions following the circulation of the most recent Action Plan version.
- 6.7 Actions included within the Action Plan will also assist in forming the basis of investment in its implementation through any relevant sources including specifically the Shared Prosperity Fund (SPF).

One of the 13 projects outlined within Blackpool’s now approved Shared Prosperity Fund Investment Plan is titled ‘Town Centre Interventions, and is designed to address issues across the town centre that are frequently overlooked in their eligibility to receive centralised funding. Areas that are outlined for coverage by Shared Prosperity Fund investment include the following priorities, initially outlined in the refreshed Town Centre Strategy:

1A - Streetscape: Furniture and planting; Promenade gateways

1B - Environment: Biophilia

1C - Illuminate: Lighting enhancements

2C- Signage and Wayfinding: Visual appearance; key entry and decision points; Pedestrian traffic flow

£1.5m (£1.2m in capital funding; £300,000 in revenue funding) is outlined in the Shared Prosperity Fund Investment Plan to go help to implement Town Centre Interventions, the detail of which is to be worked up to reflect the requirements of the SPF approval..

- 6.8 Does the information submitted include any exempt information? No

7.0 List of Appendices:

- 7.1 Appendix 9a– Town Centre Action Plan

8.0 Financial considerations:

8.1 Whilst there are no financial considerations to be taken into account relating directly to the Action Plan, each action will require consideration of financial implications prior to any delivery. Those actions that relate to Blackpool Council activity will, when being initiated, be subject to appropriate consideration of financial impact on an individual basis.

9.0 Legal considerations:

9.1 None at this stage.

10.0 Risk management considerations:

10.1 Whilst the Action Plan itself will not carry any direct risk, the actions contained within the Action Plan will often carry some risk. Each action will, when in the initiation phase, be subject to appropriate risk management processes.

11.0 Equalities considerations:

11.1 Equalities have been considered across various elements of stakeholder feedback during the formulation of the Action Plan, and the feedback has been reflected in a number of actions.

12.0 Sustainability, climate change and environmental considerations:

12.1 Blackpool Council's Strategy and Climate Lead and Low Carbon and Sustainability Officer were both involved in a specific engagement session intended to address specific climate and sustainability-related actions that should be included in the Action Plan, as well as to consider other actions and assess their potential sustainability and climate impacts.

The input from the Strategy and Climate Lead and Low Carbon and Sustainability Officer during the session has been incorporated into the Action Plan.

13.0 Internal/external consultation undertaken:

13.1 Engagement regarding this Action Plan has taken place in two parts.

Firstly, extensive engagement activity was undertaken during the drafting process of the refreshed Town Centre Strategy, carried out by CBRE between December 2021 and March 2022. The refreshed Town Centre Strategy, and themes outlined via the broad engagement activity undertaken during the drafting process, have formed the outline structure of the new Town Centre Action Plan.

In specifically formulating the Action Plan, a second round of engagement has been undertaken, carrying out individual and small group sessions with town centre stakeholders

assessing the Action Plan template, inputting new actions and reviewing other actions that had already been added. These sessions were carried out with Blackpool Council officers leading on areas of work impacting on the town centre, as well as Blackpool BIDs and Ellandi, as current asset managers of Blackpool Council's retail portfolio.

14.0 Background papers:

14.1 Town Centre Strategy and Action Plan (EX21/2022 16 May 2022)

15.0 Key decision information:

15.1 Is this a key decision? No

15.2 If so, Forward Plan reference number:

15.3 If a key decision, is the decision required in less than five days? No

15.4 If **yes**, please describe the reason for urgency:

16.0 Call-in information:

16.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No

16.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE

17.0 Scrutiny Committee Chairman (where appropriate):

Date informed:

Date approved:

18.0 Declarations of interest (if applicable):

18.1

19.0 Summary of Discussion:

19.1

20.0 Executive decision:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Executive Members in attendance:

25.1

26.0 Call-in:

26.1

27.0 Notes:

27.1

Appendix 9a

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
1. Public realm					
1A - Streetscape					
1A.1	Develop an innovative and effective enforcement mechanism that allows for the securing of St John's Square , allowing for pedestrian flow and the restriction of vehicle movement where required, whilst adding to the quality of the urban environment. This could include the utilisation of Traffic Regulation Orders where required.	Built Heritage	Highways, Parking, Planning Strategy, Blackpool BID Town Centre Management Group	April 2024	Improved usability of St John's Square, safer events, improved pedestrian flow, improved public realm
1A.2	Improve shop frontages on key routes through the town centre, identifying focus areas that will remain part of the retail core, enforcing against standards set out locally, and ensuring tie-in where possible with other significant public realm works to minimise disruption.	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group, Planning Enforcement	Ongoing	Improved built environment, additional footfall draw, better perceptions
1A.3	Introduce a regular 'deep clean' regime into the town centre , improving street cleanliness to the level of that supported by the Welcome Back Fund in 2021.	Blackpool BID Town Centre Management Group	VisitBlackpool, Enveco	Ongoing	Improved built environment, better perceptions of the town centre
1A.4	Undertake a town centre-wide street furniture audit , looking at clutter that can be removed from the town centre's footpaths and pedestrianised areas, and identifying useful street furniture that is currently lacking in the town centre that can be installed strategically rather than on a piecemeal basis.	Highways	Planning Enforcement, Telecomms and other utilities, Growth & Prosperity, Built Heritage	June 2023	Better navigation of public spaces, more inviting built environment, increased dwell times
1A.5	Undertake assessments, and create a rolling programme of ongoing actions, relating to footway and highway quality throughout the town centre, and particularly outside key assets in the town centre, including retail, food and beverage, leisure, cultural and heritage assets, to ensure visitor experience is positive and safe.	Highways	Blackpool BID Town Centre Management Group, Growing Places	June 2023, then ongoing	Improved town centre safety, better navigation of public spaces, improved perceptions
1A.6	Develop a cohesive approach to public realm creation, maintenance and development that provides consistency across the town centre whilst maintaining unique character in specific areas, and ensuring other strategic documentation is referenced when creating public realm.	Highways	Built Heritage, Planning Policy, Growing Places	June 2024	More cohesive and inclusive public realm, better quality urban design
1A.7	Undertake a town centre pilot for multi-faceted enforcement to ensure standards across all areas are maintained via a designated 'taskforce'.	Blackpool BID Town Centre Management Group	Growing Places, Highways, Enforcement Teams	September 2023	Improved standards across the town centre, better quality built environment, improved user experience.
1A.8	Investigate co-ordinated approaches to utilities management , via the sharing of work programmes, that does not have a detrimental effect on investment in the public realm.	Highways	Utilities providers, Blackpool BID Town Centre Management Group	Ongoing	Improved user experience, better quality streetscape (particularly surfacing)
1A.9	Seek to improve the streetscape, and identify future projects and investment for the ' priority streets ', including: Bank Hey Street; Victoria Street; Church Street; Birley Street; Topping Street.	Growing Places	Blackpool BID Town Centre Management Group, Ellandi, Highways	Ongoing	Focus for investment, improvement to most visited areas
1A.10	Assess the town centre's built environment to identify opportunities to increase public open space , external dwelling areas with seating and town centre greening	Growth & Prosperity	Planning Strategy, Parks and Green Environmental Services	Ongoing	Improved visitor experience, more green space, longer dwell times
1A.11	Ensure that any physical interventions within the town centre's built environment support climate adaptation , enabling the area to better cope with increased extreme weather events.	Strategy and Climate Team	Growth & Prosperity, Built Heritage, Highways, Private Sector Developers	Ongoing	Better longer term user experience, less disruption brought about via weather events

1B - Environment					
1B.1	Undertake a town centre 'greening audit' , which aligns with the audit of town centre streetscape and identifies current green space within the town centre, and identifies potential new locations to install greenery and planting at all scales across the central area.	Parks and Green Environmental Services	Strategy and Climate Team, Planning Strategy, Growth & Prosperity, Highways, Blackpool BID Town Centre Management Group	September 2023	Better understanding of current green picture, locations outlined for planting
1B.2	Develop a strategic approach to introducing green infrastructure into the town centre , which builds on existing strategic documentation and looks to source resource and other forms of support to aid greening.	Parks and Green Environmental Services/Planning Strategy	Growth & Prosperity, Highways, Strategy and Climate Team	September 2024	Stronger strategic approach to introduction of green space, improved town centre greening
1B.3	Explore options regarding, and pilot, temporary planting within the town centre , utilising movable planters that can be relocated during periods of adverse weather, and look for additional value in locating temporary planting in key areas and in areas where additional infrastructure, such as power supply, is present. Loading and access considerations need to be made when determining locations. Innovative planting methods should also be explored in order to best utilise limited space, with research partners acquired where possible.	Parks and Green Environmental Services	Strategy and Climate Team, Planning Strategy, Growth & Prosperity, Highways, Blackpool BID Town Centre Management Group	Ongoing	Improved greening in the town centre, better quality streetscape
1B.4	Identify funding sources, or alternative options, for the maintenance of planting and greening within the town centre, and establish a maintenance programme to support greening and planting efforts.	Parks and Green Environmental Services	Growing Places, Blackpool BID Town Centre Management Group	Ongoing	Improved perceptions, better quality streetscape, improved greening
1B.5	Connect community projects that look to support greening activity with potential spaces within the town centre that could benefit from planting , to increase perceptions of ownership and support community development.	Parks and Green Environmental Services	Strategy and Climate Team, All private sector partners, Street Scene, Growing Places, Blackpool BID Town Centre Management Group, Public Engagement	Ongoing	Improved sense of community, improved green space
1B.6	Explore options regarding the development of new, purposely-developed green space within the town centre, replacing hard landscaping which currently dominates.	Parks and Green Environmental Services	Growth & Prosperity, Planning Strategy, Development Control, Strategy and Climate Team	Ongoing	Better quality town centre green spaces, more green areas in the town centre
1B.7	Identify options and sites for the installation of infrastructure that will support the sustainable generation of electricity in the town centre , including the option of utilising roof spaces as urban solar farms, and work with private sector partners who have expertise and experience in delivering this infrastructure.	Strategy and Climate Team	Growing Places, all private sector partners, Estates	Ongoing	Addressing of Blackpool's Climate Emergency, sustainable electricity provision, reduced reliance on grid infrastructure
1C - Illuminate					
1C.1	Undertake a town centre 'lighting audit' that aligns with the audit of town centre streetscape and identifies key streets and areas that should be prioritised for a lighting upgrade.	Illuminations	Coastal and Environmental Partnership Investments, Growth & Prosperity, Planning, Blackpool BID Town Centre Management Group	September 2023	Develop a better understanding of areas that require improved lighting
1C.2	Develop a Lighting Strategy for the town centre , which looks to set out a footing to provide lighting that is both practical and attractive across the central area, whilst also taking into account other strategic documentation regarding planning, highways, transport and the Climate Emergency.	Illuminations	Coastal and Environmental Partnership Investments, Highways, Growth & Prosperity, Planning, Blackpool BID Town Centre Management Group	September 2024	Develop a framework that provides standards, ambition and consistency for lighting across the centre of Blackpool

1C.3	Work with our street lighting provider to improve lighting coverage in areas where this is required , and develop innovative and feature-based lighting solutions for areas of high footfall that aid with security, streetscape and wayfinding. Consideration should be made of potential conflict between commercial requirements and residential locations within the town centre.	Illuminations	Coastal and Environmental Partnership Investments, Highways, Growth & Prosperity, Planning, Blackpool BID Town Centre Management Group, Strategy and Climate Team	Ongoing	Improved lighting coverage, better safety perceptions, easier navigation
1C.4	Utilise the expertise of the Illuminations team and Lightpool project leads to animate key areas of the town centre outside of display and festival periods.	Illuminations	Lighting, Highways, Blackpool BID Town Centre Management Group	Ongoing	Develop existing skills, improve local streetscape, drive footfall
1C.5	Ensure feature lighting is built into key new developments , wherever possible and enforceable, to enhance the built environment after dark.	Planning Strategy	Growth & Prosperity, Development Management, Enforcement, private sector developers	Ongoing	Improved streetscape, improved security
1C.6	Identify innovative and sustainable ways of powering street lighting , as well as other forms of illumination, that addresses long term provision and accommodates any increased capacity.	Strategy and Climate Team	Lighting, Highways, Illuminations	Ongoing	Addressing the Climate Emergency, economic savings
1C.7	Work with street lighting providers to install physical and electrical infrastructure that allows for the continuation of Blackpool's innovative history with lighting, and allows for additional illuminated features to be installed alongside street lighting.	Illuminations	Coastal and Environmental Partnership Investments, Growing Places, Highways, BID Town Centre Management Group, PFI Contractor	Ongoing	Improved streetscape, driving additional footfall, stronger seasonal offer
1C.8	Install innovative lighting in key areas that increases activation of those areas , and provides a footfall draw into those key areas, and into the town centre generally from peripheral areas. Victoria Street is a specific example for inclusion.	Illuminations	Growth & Prosperity, Highways, Coastal and Environmental Partnership Investments, Ellandi	Ongoing	Improved streetscape, driving additional footfall, improved connectivity

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
2. Clustering and Town Centre Usage					
2A - Connectivity					
2A.1	Outline walking and active travel routes from key arrival points into the town , including Blackpool North railway station and Blackpool Central/Yeadon Way, into the heart of the town centre, and introduce clear and, where possible, innovative wayfinding measures into the heart of the town centre. This work should also influence wayfinding provision.	Highways	Transport, Growth & Prosperity, Blackpool BID Town Centre Management Group, Planning Strategy, Built Heritage, Illuminations, Parks and Green Environmental Services, Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group, Active Travel	Ongoing, with work to begin in April 2023	Easier navigation from key arrival points to places of interest, footfall generation into less-visited streets
2A.2	Identify funding opportunities that will allow the improvement of gateways and key routes from the Promenade into the town centre.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group, Highways	Ongoing	Conversion of higher levels of Promenade footfall into town centre footfall
2A.3	Identify key entries into streets that act as vital thoroughfares to be further developed, with additional greening and illumination, to promote their importance as connected streets.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Highways, Blackpool BID Tourism Group	Identification to commence in April 2023	Improve attractiveness of walking routes through the town centre, further identify connected streets
2A.4	Develop an overarching, integrated Town Centre Travel Plan , addressing more sustainable travel options into, and across, the town centre. The Travel Plan should look to improve multi-modal access to, and through, the town centre, and include an audit of active travel provision, which assesses facility provision and priority levels for active travel users. This should include identifying a way to move forward with improving travel in the light of the failure to secure the Town Centre Access Scheme in LUF Round 2.	Transport	Highways, BTS, Growth & Prosperity, Planning Strategy, Strategy and Climate Team, Active Travel	June 2024	Improved town centre travel provision, better active travel links, reduced town centre traffic
2A.5	Undertake improvements to Blackpool North Station that are inclusive of greening.	Network Rail	Transport, Growth & Prosperity	June 2025	Improved arrival and departure points, improved perceptions, higher quality built environment
2A.6	Investigate technological options around allowing limited access for certain vehicles to specific areas within the town centre, and identify areas in which limited vehicle access could be beneficial.	Transport	Highways, BTS	Ongoing	Safer town centre usage, improved public transport provision
2A.7	Ensure provision is maintained for coach parking, drop-off and pickup in the town centre, to complement the town's transportation offer.	Highways	Development Project Managers, Private Sector Developers, Transport, VisitBlackpool, Parking	Ongoing	Maintained transport mix, inclusive town centre experience
2A.8	Ensure provision of sufficient parking and infrastructure within the town centre to accommodate the growth in electric vehicle (EV) usage.	Parking	Private Sector Developers, Strategy and Climate Team, Growing Places	Ongoing	Future-proofing of the town centre, better vehicle access, combatting the Climate Emergency
2A.9	Explore options around shared ridership schemes , including 'E-bikes for hire', that will allow people to move around the town centre quickly and easily.	Strategy and Climate Team	Transport, Active Travel	June 2024	Improved town centre accessibility, reduced travel times
2A.10	Develop improved cycle routes into the town centre , and improve cycling infrastructure within the town centre, including cycle parking. Development of the draft Fylde Coast Local Cycling & Walking Infrastructure Plan should be taken into account when establishing cycling route improvements, as should links to housing intervention areas.	Highways	Strategy and Climate Team, Growing Places, Lancashire County Council	Ongoing	Improved town centre accessibility, better quality provision for active transport, combatting the Climate Emergency, associated health benefits

2B - Town Centre Realignment					
2B.1	Identify opportunities and implement options to encourage the co-location of complementary businesses and uses across the town centre , including specific marketing activity, in order to support clustering and providing clearer identities for areas within the town centre, whilst supporting mixed-use development and accommodating the National Planning Policy Framework	Growth & Prosperity	Blackpool BID Town Centre Management Group	Ongoing	Create a clearer town centre identity, develop key destination points within the town centre
2B.2	Explore the potential for pre-approval for street furniture in specific areas to encourage street dining/cafes in areas where this will not be detrimental to trade or navigation.	Built Heritage	Planning Strategy, Development Control, Private Sector Partners, Blackpool BIDs	June 2024	More vibrant streets, improved trading potential, active frontages
2B.3	Where clusters within the town centre emerge or are established, develop methods of promoting these clusters to specific audiences within Blackpool and on a more broad basis.	Blackpool BID Town Centre Working Group	Communications, Arts, Growth & Prosperity, VisitBlackpool	Ongoing	Broadened visitor base, wider demographic attraction, increase in town centre footfall
2B.4	Explore options to promote the Circular Economy (incorporating the sharing, leasing, reusing, repairing, refurbishing and recycling of existing materials and products for as long as possible) within the town centre.	Strategy and Climate Team	Private Sector Partners, Growth & Prosperity	Ongoing	Less business wastage, reduced expenditure, improved business relationships
2B.5	Continue to develop a recognised professional services and learning cluster at Talbot Gateway , initially through the development of Talbot Gateway Phase 2 (Holiday Inn and tram terminus), Talbot Gateway Phase 3A (Civil Service Hub), and Talbot Gateway Phase 4 (Multiversity).	Growth & Prosperity	Estates, Planning Strategy, Development Control, Blackpool BIDs, Central Government, Blackpool & The Fylde College	Ongoing	Improved built environment, more year-round town centre footfall, improved employment opportunities, improved educational opportunities
2B.6	Develop a world class year-round leisure development within the town centre boundary at the Blackpool Central site.	Nikal	Growth & Prosperity, Blackpool Tourism BID, VisitBlackpool	2028	Improved town centre offer, improved visitor offer, better built environment
2C - Signage and Wayfinding					
2C.1	Work with other public, as well as private, sector partners to develop a comprehensive and integrated wayfinding strategy , that supports uniformity and creativity in aiding navigation of the town centre whilst improving the built environment. This wayfinding strategy should take into account active travel provision, existing strategic documentation, key transport nodes and provision for disabled town centre users, and should also look to develop links across the town centre between similar functions and areas of interest.	Transport	Blackpool BID Town Centre Management Group; Blackpool BID Tourism Group, Built Heritage, Planning Strategy, Highways, Growth & Prosperity	June 2024	Improve town centre navigation, improve attractiveness of town centre, increase footfall through underutilised areas
2C.2	Explore options to promote the cultural sector, and any other prominent sectors via trails or routes identified via wayfinding.	Growth & Prosperity	Built Heritage, Ellandi, VisitBlackpool, Communications	September 2023	Broadened user base, increased footfall, more diverse town centre offer
2C.3	Work in conjunction with Google Maps and other mapping services to ensure highlights of the town centre are notable within apps and online services that are now primary methods of wayfinding.	Growth & Prosperity	VisitBlackpool, Communications, Ellandi	Ongoing	Better user experience, improved perceptions, better connectivity

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
3. Community					
3A - Residents and Businesses					
3A.1	Support businesses in addressing planning, trading and other concerns tied to public sector activity by establishing a communications route through the Town Centre BID that will provide key information to business owners and managers	Blackpool BID Town Centre Management Group	Planning, Trading Standards, Licensing, Highways	Ongoing, to commence in March 2023	Higher levels of business confidence, better communication between the public and private sector
3A.2	Support the business community by undertaking dedicated marketing and promotion of town centre improvements and business achievements to as broad an audience as possible. Develop a strategic approach to communications around town centre improvements, developments and openings, as well as wider town centre activity, including cultural and event-based activity.	Blackpool BID Town Centre Management Group	Visit Blackpool, Communications, Blackpool BID Town Centre Management Group, Ellandi	Ongoing	Improved perception of the town centre, better business recognition, improved footfall
3A.3	Re-establish key town centre facilities, and establish new town centre facilities once they are developed, as community hubs for activity and information . Look to support the development of the Creative Community to become an active, concurrent business community where this is required.	Arts	Town-wide arts organisations and community groups, Growth & Prosperity, Economic Development	Ongoing	Improved sense of community, better perceptions amongst local residents, higher footfall
3A.4	Where high quality interventions are made within the town centre that tackle the Climate Emergency, explore the possibility of allowing these interventions to be used as demonstrator projects for the local residential and business communities.	Strategy and Climate Team	Estates, Growth & Prosperity, Private Sector Developers	Ongoing, as projects are complete	Tackling the Climate Emergency, better business relationships, improved sense of community
3A.5	Undertake promotional activity for the town centre's evening and night-time economies amongst resident, visitor and business communities.	Blackpool BID Town Centre Management Group	VisitBlackpool, Private Sector Operators	Ongoing	Broadened visitor base, increase in footfall, development of overlooked economic elements
3A.6	Capture Fylde Coast spend by improving the comparison retail, food and beverage and services offer across the town centre portfolio, and ensure that the town centre continues to operate as a district centre for local residents.	Growth & Prosperity	Private Sector Operators and Landlords, Ellandi, Blackpool BID Town Centre Management Group	Ongoing	Stronger retail offer, more reasons to visit the town centre, better user experience
3A.7	Support the development of Blackpool's business community via the development of The Edge , with support from Town Deal funding.	Economic Development	Growth & Prosperity, Estates	March 2025	Improved business facilities, new catalyst for business growth
3B - Wellbeing					
3B.1	Highlight health and wellbeing benefits in the development of the town centre's active travel infrastructure.	Transport	Highways, Blackpool BID Town Centre Management Group, Communications, Public Health	Ongoing	Improved health locally, better accessibility
3B.2	Promote the benefits of cultural activities available within the town centre to mental and physical wellbeing.	Arts	Communications, Public Health	Ongoing	Improved mental wellbeing, improved access to cultural activity
3C - Social Value					
3C.1	Look to derive as much social value activity as possible from all contracts tied to town centre development work, and ensure social value activity outlined at the time of contract award is undertaken throughout the contract period. Assess the quality of social value work undertaken during contracts, and identify opportunities for improvement.	Growth & Prosperity	Social Value Coordinator, Procurement	Ongoing	Increased community engagement, broader town centre benefits
3C.2	Deliver at least one job fair per year within the town centre.	Ellandi	Growth & Prosperity, Communications, Social Value Coordinator	Annual	Improved sense of community, improved employment prospects locally

3C.3	Comprise a report to measure social value derived from activity within the Houndshill Shopping Centre , and look to extend this measurement to a town centre-wide assessment.	Ellandi	Growth & Prosperity, Social Value Coordinator	September 2023	Longer term improvement in social value activity
3C.4	Encourage businesses to help maintain the quality of the town centre visitor experience through social value action including maintaining green spaces, working parties that address cleanliness and other such activities.	Blackpool BID Town Centre Management Group	Private Sector Partners, Social Value Coordinator, Growth & Prosperity	Ongoing	Better user experience, higher quality urban environment
3C.5	Encourage businesses to provide voluntary opportunities , including work experience, for local residents and others in nearby communities.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Private Sector Partners, Social Value Coordinator	Ongoing	Better opportunities for local people, improved skills, broader workforce

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
4. Events & Meanwhile					
4A - Events					
4A.1	Create a strategy for events in the town centre that looks at balancing requirements from the BID, Council and private organisers. The strategy must consider management costs, as well as delivery costs, and include the integration of events across multiple venues, including the Winter Gardens, Abingdon Street Market, and Houndshill. The development of a group of organisations that are likely to hold events in the town centre should develop and manage this strategy.	Blackpool BID Town Centre Management Group	Arts, Growth & Prosperity, Private and third sector events organisers, Ellandi, VisitBlackpool	December 2023	Improved events programme, improved cost management, better cohesion
4A.2	Establish a booking mechanism for St John's Square to allow for the space to be secured at will, with consideration of quality and curation of activity, for events and meanwhile uses (subject to other approvals).	Growth & Prosperity	Built Heritage, Highways, Blackpool BID Town Centre Management Group, VisitBlackpool	December 2023	Increased usage of a key town centre asset, footfall driven by additional events and meanwhile uses
4A.3	Ensure town centre businesses, particularly those in the food and beverage and associated hospitality sectors, are aware of events and activities that will drive town centre footfall , via a dedicated and specific communications route, in order to allow for adjustment of opening times and additional staffing requirements	Blackpool BID Town Centre Management Group	Communications, VisitBlackpool	Ongoing	More activated space in the town centre, improved town centre spend, additional footfall drivers
4A.4	Create and promote events that connect with, and integrate, other communities , particularly through food and drink, and utilising advisory support where available.	Blackpool BID Town Centre Management Group	Ellandi, Private and third sector events organisers, VisitBlackpool	Ongoing	Increased diversity, broader demographic base for town centre visits
4A.5	Undertake a town centre-wide assessment of infrastructure needs to support future events in key spaces.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Highways, Illuminations	September 2023	Improved opportunities for events, increased footfall
4B - Meanwhile initiatives					
4B.1	Establish a range of locations, alongside St John's Square, where temporary seating and dining spaces can be installed that would be beneficial to both town centre users and nearby food and beverage businesses.	Highways	Blackpool BID Town Centre Management Group, Growth & Prosperity, Planning, VisitBlackpool	June 2024	More activated streets, improved dining options, improved streetscape
4B.2	Explore options for incentivising extended opening for retail, food and beverage and hospitality businesses within the town centre during major events and other periods of high levels of activity	Blackpool BID Town Centre Management Group	Growth & Prosperity, Ellandi, other landlords and agents	Ongoing	More activated streets, improved dining options
4B.3	Increase street furniture that allows for added dwell time in key areas of the town centre, particularly on Victoria Street, in order to increase social activity and develop additional spend opportunities for surrounding businesses.	Blackpool BID Town Centre Management Group	Ellandi, Growth & Prosperity, Highways, Planning	June 2024	Improved visitor experience, increase in dwell time, improved spend amongst nearby businesses
4B.4	Develop a Council-owned shop or other space , potentially within the Winter Gardens' western frontage or within alternative prime location, and utilise a not-for-profit model to support young and growing businesses in developing a high street presence.	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group	June 2024	Improved town centre offer, better opportunities for local entrepreneurs
4C - Vacant Space					
4C.1	Develop a Landlords Register that identifies landlords in Blackpool who are willing to engage in pop-up uses across the town centre and who can benefit from initiatives aimed at tackling vacancy.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Ellandi	December 2023	Better meanwhile usage, reduction in short term vacancy

4C.2	Support landlords overseeing vacant units in the town centre in attracting new tenants, by providing data and supporting documentation, and exploring financial support options, including grant and loan funds, where appropriate.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Ellandi, Strategy and Climate Team	Ongoing	More active street frontages, better retail and food and beverage offer, improved footfall
4C.3	Catalyse the activation of vacant units by connecting landlords overseeing vacant space with those looking for meanwhile town centre uses , including pop-up retail, pop-up food and beverage, and temporary arts and cultural uses.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Ellandi, Private Sector Landlords and Property Owners, External Agents	Ongoing	Improved town centre retail, food and beverage and cultural offer, activation of inactive frontages, improved leasing prospects
4C.4	Explore agencies and other organisations who are already well-established in marrying vacant spaces with meanwhile or more permanent uses within town centres.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Ellandi	September 2023	Better cohesion, reduced vacancy, improved town centre offer
4C.5	Engage with Creative Lives regarding their Meanwhile Use programme	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group	June 2023	Better meanwhile usage, improved access to potential users
4C.6	Tackle retail vacancy through the re-initiation of the Culture Shops programme .	Built Heritage	Growth & Prosperity, Arts, Blackpool BID Town Centre Management Group	June 2024	Reduction in vacancy rate, increase in reasons to visit, better access to cultural activity
4C.7	Develop a coordinated marketing approach to promote Blackpool's town centre as a place to do business.	Growth & Prosperity, Blackpool BID Town Centre Management Group	VisitBlackpool, Communications, Ellandi	Ongoing	Improved recognition of Blackpool as a business destination, improved longer term offer
4C.8	Complete the redevelopment of Abingdon Street Market and look for ways in which the refreshed offer can be used to catalyse further rejuvenation of the area.	Growth & Prosperity, Private Sector Operator	Ellandi	Spring 2023 / Ongoing	Improved offer to town centre users, variation in offer, incentivisation of improvement to surrounding area
4C.9	Following the unsuccessful application to the Levelling Up Fund, look to support private sector developers in rejuvenating the former General Post Office building on Abingdon Street.	Private Sector Developers	Growth & Prosperity	Ongoing	Improved built environment, reduced vacant space, improved visitor offer
4C.10	Ensure there is a continued drive to generate continued occupancy across Blackpool Council's town centre retail and leisure portfolio, and continually look to improve the town centre's retail and leisure offer .	Growth & Prosperity	Ellandi	Ongoing	Improved town centre offer, reduced vacancy

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
5. Culture & Entertainment					
5A - Storytelling and Entertainment					
5A.1	Develop links between any required wayfinding and Blackpool's individuality and history.	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group, VisitBlackpool, Communications, Private Sector Developers and Operators	Ongoing	Better feeling of community and locality, improved accessibility
5A.2	Develop an aligned strategy for town centre marketing and promotion that looks to combat negative perceptions of the area.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Private Sector Developers and Operators, Communications, VisitBlackpool	September 2023	Improved perceptions, increased footfall
5A.3	Support the continued development of the town centre's entertainment offer through the completion and promotion of the IMAX cinema within the extension to the Houndshell Shopping Centre	Growth & Prosperity	Backlot Cinema, Ellandi, Blackpool BIDs, VisitBlackpool, Communications	September 2023, Ongoing	Improved perceptions of the town centre, better built environment, improved offer for residents and visitors
5B - Cultural initiatives					
5B.1	Undertake a feasibility study of the Grundy Art Gallery and Central Library , and its surrounding area, considering facility expansion and overarching regeneration requirements in the immediate vicinity.	Arts	Growth & Prosperity, Economic Development	September 2023	Improvement in cultural facilities, regeneration of peripheral area, establishment of localised strategic direction
5B.2	Ensure the Cultural Strategy shows alignment with the Town Centre Strategy and Action Plan.	Arts	Economic Development, Growth & Prosperity	December 2023	Better cohesion, stronger spatial and strategic alignment
5B.3	Ensure that the three Arts Council England National Portfolio Organisations with a presence within the town centre (Grundy, Grand Theatre, Illuminations) work cohesively to deliver a high quality, recognised cultural offer across the town centre in conjunction with other cultural assets and organisations.	Arts, Grand Theatre, Illuminations	Other cultural groups and organisations	Ongoing	Improved cohesion, improved cultural offer, better visitor offer, higher footfall
5B.4	Nurture independent art and cultural organisations across the town centre and include their activity in the publicised cultural offer.	Arts	Blackpool BID Town Centre Management Group, VisitBlackpool, Communications	Ongoing	Improved arts and culture recognition,
5B.5	Explore options regarding a public and street art festival across the town centre, that will help to activate the streetscape and leave legacy artwork in key locations.	Arts	Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group, Local arts and cultural organisations and individuals	September 2023	Improved public art offer, street activation, increased footfall
5B.6	Look to marry cultural activity across the town centre with key events and other programming , such as Word Fest, to create a broader events calendar.	Arts	Winter Gardens, Grand Theatre, Visit Blackpool, Communications	Ongoing	Improved cultural offer, town centre cohesion, increased town centre-wide footfall
5B.7	Ensure Blackpool's libraries, and specifically Central Library, are included in any consideration of Blackpool's town centre cultural offer.	Libraries	Arts, Economic Development, Communications, Visit Blackpool, Blackpool BID Town Centre Management Group	Ongoing	Broader cultural offer
5B.8	Develop a joined up approach to promotion of the town centre's cultural visitor offer that outlines cultural destinations and events alongside Blackpool's broader visitor and attraction-based offer, and marry cultural activity across the town centre with key events and other programming, such as Word Fest.	Arts	Communications, Visit Blackpool, Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group	December 2023	Better recognition of cultural offer, broader demographic amongst visitor base, potential for increased spend and higher footfall
5B.9	Ensure Blackpool Council's Heritage and Arts Collections are available for public access in a suitable facility.	Heritage, Arts	Growth & Prosperity, Economic Development, Estates	Ongoing	Stronger community assets, better built environment
5B.10	Complete the development of Showtown , and actively promote it as an addition to Blackpool's cultural visitor offer.	Showtown team	VisitBlackpool, Blackpool Tourism BID, Communications, Heritage	March 2024	Improved cultural offer, stronger visitor offer

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
6. Heritage					
6A - Protection of Assets					
6A.1	Utilise the findings of the previously outlined feasibility study to support the identification of funding streams that will allow for the protection of both the Grundy Art Gallery and Central Library.	Arts	Growth & Prosperity, Heritage, Economic Development	June 2025	Improved built environment, long term protection of heritage assets, better visitor experience
6A.2	Support the Grand Theatre in acquiring funding to deliver its heritage capital plan, in order to maintain the building's physical material.	Built Heritage	Growth & Prosperity, Friends of The Grand	Ongoing	Improved visitor experience, long term protection of heritage assets, improved built environment
6A.3	Identify funding sources , provide supporting advice for development and ensure compliance with legal requirements in protecting the Winter Gardens, Blackpool Tower and North Pier.	Built Heritage	Strategic Leisure Assets, Blackpool Entertainments Company Ltd, Merlin Entertainments, Private Sector Owners, Growth & Prosperity	Ongoing	Improved built environment, long term protection of heritage assets, better visitor experience
6B - Heritage Action Zone (HAZ)					
6B.1	Create a panel with professional skills from the creative sector to curate tenancies in the live/work units developed as part of the HAZ initiative, and establish a governance process that empowers the local creative community to facilitate development of young local creatives.	Built Heritage	Arts, Growth & Prosperity, Economic Development	June 2024	Diverse town centre mix, better governance, improved creative offer, potential broader demographic visitor base
6B.2	Provide support and assistance to the operators of 28 Topping Street , and monitor outputs associated with the facility.	Built Heritage	Non-Council Operators	Ongoing	Adherence to funding requirements, support for a community asset
6B.3	Investigate the opportunity for expanding the 28 Topping Street model into other properties to provide gallery/creative space/repair café-type activities.	Built Heritage	Growth & Prosperity, Economic Development, Arts	March 2024	Stronger town centre offer, better community assets
6B.4	Tackle retail vacancy through the re-initiation of the Culture Shops programme.	Built Heritage	Arts, Growth & Prosperity, Economic Development	September 2023	Reduced vacancy, stronger engagement with cultural activity
6B.5	Explore opportunities to fund the repair of stonework on the northern frontage of the Winter Gardens building.	Built Heritage	Growth & Prosperity, Estates	September 2023	Better quality built environment, protection of a heritage asset

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline
A. Governance				
Delivery				
G1	Develop a Town Centre Working Group across Blackpool Council's officer cohort, with external support, to aid in coordinating town centre interventions.	Growth & Prosperity	Blackpool BID Town Centre Management Group, All key Council services	June 2023
G2	Continue to explore all avenues for the centralised funding of town centre schemes and interventions.	Growth & Prosperity	Economic Development, All other service areas	Ongoing
G3	Utilise LTP funding to improve transport and highways provision where possible.	Transport	Highways, Growth & Prosperity	Ongoing
Partnership				
G4	Establish a Cultural Steering Group to draft and deliver Blackpool's new Cultural Strategy, including its town centre elements.	Arts		June 2023
G5	Put together a register that identifies and recognises key networks and organisations that utilise key spaces across the town centre	Growth & Prosperity	Town centre-wide input	December 2023
G6	Support organisations such as Blackpool Civic Trust, the Winter Gardens Trust and the Friends of the Grand in their fundraising for the maintenance and development of key assets.	Built Heritage	Growth & Prosperity, Corporate, other data holders	Ongoing
G7	Utilise business networks, such as BBLG, to promote town centre developments.	Communications	Town centre-wide input	Ongoing
G8	Look to develop a cohesive working arrangement across Blackpool's theatres to create complementary programming across the town.	Winter Gardens, Grand Theatre, Arts	Blackpool BID Tourism Group, VisitBlackpool	Ongoing
G9	Ensure the Blackpool Heritage & Museum Trust is fully recognised in town centre governance when shifting to a new arms length organisation framework.	Arts	Council-wide, Economic Development, Blackpool Heritage & Museum Trust	March 2024
Measurement				
G10	Undertake Event Impact Evaluation activity for all major events within the town centre, utilising data sources already available, as well as additional surveys where necessary.	Blackpool BID Town Centre Management Group	VisitBlackpool, Strategy and Climate Team, Growth & Prosperity, Blackpool Tourism BID, Ellandi, Communications	Ongoing
G11	Utilise data sources, such as the Visitor Insights footfall data, effectively, and in a way that improves the visitor experience within the town centre.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Blackpool Tourism BID, Communications, Ellandi, VisitBlackpool	Ongoing
G12	Undertake a study that measures the social impact of Houndshill Shopping Centre, with a view to implementing similar measurement across the broader town centre.	Ellandi	Growth & Prosperity, Blackpool BID Town Centre Management Group	September 2023
Enforcement				
G13	Support building and planning enforcement, traffic enforcement, trading standards enforcement and other enforcement activity that improves the town centre user experience by addressing resourcing issues where possible.	Council-wide	Police, security officers, all town centre stakeholders, Blackpool BID Town Centre Management Group	Ongoing
G14	Support the enforcement of existing Traffic Regulation Orders and review the need for new TROs in the town centre.	Transport	Highways	Ongoing
G15	Explore the possibility of moving management of traffic offence enforcement to the civil enforcement team in order to address resourcing.	Transport	Police, Highways	June 2024

G16	Ensure the more peripheral areas within the town centre boundary benefit from enforcement activity to the same degree as the Principal Retail Core.	Blackpool BID Town Centre Management Group	Council-wide, Security officers, all town centre stakeholders	Ongoing
G17	Initiate a joined up approach to the management of CCTV across the town centre.	Blackpool BID Town Centre Management Group	Police, security officers, CCTV operators	September 2023
G18	Work alongside the Police and other bodies to address significant antisocial behaviour issues across the town centre and explore ways to design out these issues within developments.	Blackpool BID Town Centre Management Group	Council-wide stakeholders, Police, Growth & Prosperity, Enforcement	Ongoing

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ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
1. Public realm					
1A - Streetscape					
1A.1	Develop an innovative and effective enforcement mechanism that allows for the securing of St John's Square , allowing for pedestrian flow and the restriction of vehicle movement where required, whilst adding to the quality of the urban environment. This could include the utilisation of Traffic Regulation Orders where required.	Built Heritage	Highways, Parking, Planning Strategy, Blackpool BID Town Centre Management Group	April 2024	Improved usability of St John's Square, safer events, improved pedestrian flow, improved public realm
1A.2	Improve shop frontages on key routes through the town centre, identifying focus areas that will remain part of the retail core, enforcing against standards set out locally, and ensuring tie-in where possible with other significant public realm works to minimise disruption.	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group, Planning Enforcement	Ongoing	Improved built environment, additional footfall draw, better perceptions
1A.3	Introduce a regular 'deep clean' regime into the town centre , improving street cleanliness to the level of that supported by the Welcome Back Fund in 2021.	Blackpool BID Town Centre Management Group	VisitBlackpool, Enveco	Ongoing	Improved built environment, better perceptions of the town centre
1A.4	Undertake a town centre-wide street furniture audit , looking at clutter that can be removed from the town centre's footpaths and pedestrianised areas, and identifying useful street furniture that is currently lacking in the town centre that can be installed strategically rather than on a piecemeal basis.	Highways	Planning Enforcement, Telecomms and other utilities, Growth & Prosperity, Built Heritage	June 2023	Better navigation of public spaces, more inviting built environment, increased dwell times
1A.5	Undertake assessments, and create a rolling programme of ongoing actions, relating to footway and highway quality throughout the town centre, and particularly outside key assets in the town centre, including retail, food and beverage, leisure, cultural and heritage assets, to ensure visitor experience is positive and safe.	Highways	Blackpool BID Town Centre Management Group, Growing Places	June 2023, then ongoing	Improved town centre safety, better navigation of public spaces, improved perceptions
1A.6	Develop a cohesive approach to public realm creation, maintenance and development that provides consistency across the town centre whilst maintaining unique character in specific areas, and ensuring other strategic documentation is referenced when creating public realm.	Highways	Built Heritage, Planning Policy, Growing Places	June 2024	More cohesive and inclusive public realm, better quality urban design
1A.7	Undertake a town centre pilot for multi-faceted enforcement to ensure standards across all areas are maintained via a designated 'taskforce'.	Blackpool BID Town Centre Management Group	Growing Places, Highways, Enforcement Teams	September 2023	Improved standards across the town centre, better quality built environment, improved user experience.
1A.8	Investigate co-ordinated approaches to utilities management , via the sharing of work programmes, that does not have a detrimental effect on investment in the public realm.	Highways	Utilities providers, Blackpool BID Town Centre Management Group	Ongoing	Improved user experience, better quality streetscape (particularly surfacing)
1A.9	Seek to improve the streetscape, and identify future projects and investment for the ' priority streets ', including: Bank Hey Street; Victoria Street; Church Street; Birley Street; Topping Street.	Growing Places	Blackpool BID Town Centre Management Group, Ellandi, Highways	Ongoing	Focus for investment, improvement to most visited areas
1A.10	Assess the town centre's built environment to identify opportunities to increase public open space , external dwelling areas with seating and town centre greening	Growth & Prosperity	Planning Strategy, Parks and Green Environmental Services	Ongoing	Improved visitor experience, more green space, longer dwell times
1A.11	Ensure that any physical interventions within the town centre's built environment support climate adaptation , enabling the area to better cope with increased extreme weather events.	Strategy and Climate Team	Growth & Prosperity, Built Heritage, Highways, Private Sector Developers	Ongoing	Better longer term user experience, less disruption brought about via weather events

1B - Environment					
1B.1	Undertake a town centre 'greening audit' , which aligns with the audit of town centre streetscape and identifies current green space within the town centre, and identifies potential new locations to install greenery and planting at all scales across the central area.	Parks and Green Environmental Services	Strategy and Climate Team, Planning Strategy, Growth & Prosperity, Highways, Blackpool BID Town Centre Management Group	September 2023	Better understanding of current green picture, locations outlined for planting
1B.2	Develop a strategic approach to introducing green infrastructure into the town centre , which builds on existing strategic documentation and looks to source resource and other forms of support to aid greening.	Parks and Green Environmental Services/Planning Strategy	Growth & Prosperity, Highways, Strategy and Climate Team	September 2024	Stronger strategic approach to introduction of green space, improved town centre greening
1B.3	Explore options regarding, and pilot, temporary planting within the town centre , utilising movable planters that can be relocated during periods of adverse weather, and look for additional value in locating temporary planting in key areas and in areas where additional infrastructure, such as power supply, is present. Loading and access considerations need to be made when determining locations. Innovative planting methods should also be explored in order to best utilise limited space, with research partners acquired where possible.	Parks and Green Environmental Services	Strategy and Climate Team, Planning Strategy, Growth & Prosperity, Highways, Blackpool BID Town Centre Management Group	Ongoing	Improved greening in the town centre, better quality streetscape
1B.4	Identify funding sources, or alternative options, for the maintenance of planting and greening within the town centre, and establish a maintenance programme to support greening and planting efforts.	Parks and Green Environmental Services	Growing Places, Blackpool BID Town Centre Management Group	Ongoing	Improved perceptions, better quality streetscape, improved greening
1B.5	Connect community projects that look to support greening activity with potential spaces within the town centre that could benefit from planting , to increase perceptions of ownership and support community development.	Parks and Green Environmental Services	Strategy and Climate Team, All private sector partners, Street Scene, Growing Places, Blackpool BID Town Centre Management Group, Public Engagement	Ongoing	Improved sense of community, improved green space
1B.6	Explore options regarding the development of new, purposely-developed green space within the town centre, replacing hard landscaping which currently dominates.	Parks and Green Environmental Services	Growth & Prosperity, Planning Strategy, Development Control, Strategy and Climate Team	Ongoing	Better quality town centre green spaces, more green areas in the town centre
1B.7	Identify options and sites for the installation of infrastructure that will support the sustainable generation of electricity in the town centre , including the option of utilising roof spaces as urban solar farms, and work with private sector partners who have expertise and experience in delivering this infrastructure.	Strategy and Climate Team	Growing Places, all private sector partners, Estates	Ongoing	Addressing of Blackpool's Climate Emergency, sustainable electricity provision, reduced reliance on grid infrastructure
1C - Illuminate					
1C.1	Undertake a town centre 'lighting audit' that aligns with the audit of town centre streetscape and identifies key streets and areas that should be prioritised for a lighting upgrade.	Illuminations	Coastal and Environmental Partnership Investments, Growth & Prosperity, Planning, Blackpool BID Town Centre Management Group	September 2023	Develop a better understanding of areas that require improved lighting
1C.2	Develop a Lighting Strategy for the town centre , which looks to set out a footing to provide lighting that is both practical and attractive across the central area, whilst also taking into account other strategic documentation regarding planning, highways, transport and the Climate Emergency.	Illuminations	Coastal and Environmental Partnership Investments, Highways, Growth & Prosperity, Planning, Blackpool BID Town Centre Management Group	September 2024	Develop a framework that provides standards, ambition and consistency for lighting across the centre of Blackpool

1C.3	Work with our street lighting provider to improve lighting coverage in areas where this is required , and develop innovative and feature-based lighting solutions for areas of high footfall that aid with security, streetscape and wayfinding. Consideration should be made of potential conflict between commercial requirements and residential locations within the town centre.	Illuminations	Coastal and Environmental Partnership Investments, Highways, Growth & Prosperity, Planning, Blackpool BID Town Centre Management Group, Strategy and Climate Team	Ongoing	Improved lighting coverage, better safety perceptions, easier navigation
1C.4	Utilise the expertise of the Illuminations team and Lightpool project leads to animate key areas of the town centre outside of display and festival periods.	Illuminations	Lighting, Highways, Blackpool BID Town Centre Management Group	Ongoing	Develop existing skills, improve local streetscape, drive footfall
1C.5	Ensure feature lighting is built into key new developments , wherever possible and enforceable, to enhance the built environment after dark.	Planning Strategy	Growth & Prosperity, Development Management, Enforcement, private sector developers	Ongoing	Improved streetscape, improved security
1C.6	Identify innovative and sustainable ways of powering street lighting , as well as other forms of illumination, that addresses long term provision and accommodates any increased capacity.	Strategy and Climate Team	Lighting, Highways, Illuminations	Ongoing	Addressing the Climate Emergency, economic savings
1C.7	Work with street lighting providers to install physical and electrical infrastructure that allows for the continuation of Blackpool's innovative history with lighting, and allows for additional illuminated features to be installed alongside street lighting.	Illuminations	Coastal and Environmental Partnership Investments, Growing Places, Highways, BID Town Centre Management Group, PFI Contractor	Ongoing	Improved streetscape, driving additional footfall, stronger seasonal offer
1C.8	Install innovative lighting in key areas that increases activation of those areas , and provides a footfall draw into those key areas, and into the town centre generally from peripheral areas. Victoria Street is a specific example for inclusion.	Illuminations	Growth & Prosperity, Highways, Coastal and Environmental Partnership Investments, Ellandi	Ongoing	Improved streetscape, driving additional footfall, improved connectivity

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
2. Clustering and Town Centre Usage					
2A - Connectivity					
2A.1	Outline walking and active travel routes from key arrival points into the town , including Blackpool North railway station and Blackpool Central/Yeadon Way, into the heart of the town centre, and introduce clear and, where possible, innovative wayfinding measures into the heart of the town centre. This work should also influence wayfinding provision.	Highways	Transport, Growth & Prosperity, Blackpool BID Town Centre Management Group, Planning Strategy, Built Heritage, Illuminations, Parks and Green Environmental Services, Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group, Active Travel	Ongoing, with work to begin in April 2023	Easier navigation from key arrival points to places of interest, footfall generation into less-visited streets
2A.2	Identify funding opportunities that will allow the improvement of gateways and key routes from the Promenade into the town centre.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group, Highways	Ongoing	Conversion of higher levels of Promenade footfall into town centre footfall
2A.3	Identify key entries into streets that act as vital thoroughfares to be further developed, with additional greening and illumination, to promote their importance as connected streets.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Highways, Blackpool BID Tourism Group	Identification to commence in April 2023	Improve attractiveness of walking routes through the town centre, further identify connected streets
2A.4	Develop an overarching, integrated Town Centre Travel Plan , addressing more sustainable travel options into, and across, the town centre. The Travel Plan should look to improve multi-modal access to, and through, the town centre, and include an audit of active travel provision, which assesses facility provision and priority levels for active travel users. This should include identifying a way to move forward with improving travel in the light of the failure to secure the Town Centre Access Scheme in LUF Round 2.	Transport	Highways, BTS, Growth & Prosperity, Planning Strategy, Strategy and Climate Team, Active Travel	June 2024	Improved town centre travel provision, better active travel links, reduced town centre traffic
2A.5	Undertake improvements to Blackpool North Station that are inclusive of greening.	Network Rail	Transport, Growth & Prosperity	June 2025	Improved arrival and departure points, improved perceptions, higher quality built environment
2A.6	Investigate technological options around allowing limited access for certain vehicles to specific areas within the town centre, and identify areas in which limited vehicle access could be beneficial.	Transport	Highways, BTS	Ongoing	Safer town centre usage, improved public transport provision
2A.7	Ensure provision is maintained for coach parking, drop-off and pickup in the town centre, to complement the town's transportation offer.	Highways	Development Project Managers, Private Sector Developers, Transport, VisitBlackpool, Parking	Ongoing	Maintained transport mix, inclusive town centre experience
2A.8	Ensure provision of sufficient parking and infrastructure within the town centre to accommodate the growth in electric vehicle (EV) usage.	Parking	Private Sector Developers, Strategy and Climate Team, Growing Places	Ongoing	Future-proofing of the town centre, better vehicle access, combatting the Climate Emergency
2A.9	Explore options around shared ridership schemes , including 'E-bikes for hire', that will allow people to move around the town centre quickly and easily.	Strategy and Climate Team	Transport, Active Travel	June 2024	Improved town centre accessibility, reduced travel times
2A.10	Develop improved cycle routes into the town centre , and improve cycling infrastructure within the town centre, including cycle parking. Development of the draft Fylde Coast Local Cycling & Walking Infrastructure Plan should be taken into account when establishing cycling route improvements, as should links to housing intervention areas.	Highways	Strategy and Climate Team, Growing Places, Lancashire County Council	Ongoing	Improved town centre accessibility, better quality provision for active transport, combatting the Climate Emergency, associated health benefits

2B - Town Centre Realignment					
2B.1	Identify opportunities and implement options to encourage the co-location of complementary businesses and uses across the town centre , including specific marketing activity, in order to support clustering and providing clearer identities for areas within the town centre, whilst supporting mixed-use development and accommodating the National Planning Policy Framework	Growth & Prosperity	Blackpool BID Town Centre Management Group	Ongoing	Create a clearer town centre identity, develop key destination points within the town centre
2B.2	Explore the potential for pre-approval for street furniture in specific areas to encourage street dining/cafes in areas where this will not be detrimental to trade or navigation.	Built Heritage	Planning Strategy, Development Control, Private Sector Partners, Blackpool BIDs	June 2024	More vibrant streets, improved trading potential, active frontages
2B.3	Where clusters within the town centre emerge or are established, develop methods of promoting these clusters to specific audiences within Blackpool and on a more broad basis.	Blackpool BID Town Centre Working Group	Communications, Arts, Growth & Prosperity, VisitBlackpool	Ongoing	Broadened visitor base, wider demographic attraction, increase in town centre footfall
2B.4	Explore options to promote the Circular Economy (incorporating the sharing, leasing, reusing, repairing, refurbishing and recycling of existing materials and products for as long as possible) within the town centre.	Strategy and Climate Team	Private Sector Partners, Growth & Prosperity	Ongoing	Less business wastage, reduced expenditure, improved business relationships
2B.5	Continue to develop a recognised professional services and learning cluster at Talbot Gateway , initially through the development of Talbot Gateway Phase 2 (Holiday Inn and tram terminus), Talbot Gateway Phase 3A (Civil Service Hub), and Talbot Gateway Phase 4 (Multiversity).	Growth & Prosperity	Estates, Planning Strategy, Development Control, Blackpool BIDs, Central Government, Blackpool & The Fylde College	Ongoing	Improved built environment, more year-round town centre footfall, improved employment opportunities, improved educational opportunities
2B.6	Develop a world class year-round leisure development within the town centre boundary at the Blackpool Central site.	Nikal	Growth & Prosperity, Blackpool Tourism BID, VisitBlackpool	2028	Improved town centre offer, improved visitor offer, better built environment
2C - Signage and Wayfinding					
2C.1	Work with other public, as well as private, sector partners to develop a comprehensive and integrated wayfinding strategy , that supports uniformity and creativity in aiding navigation of the town centre whilst improving the built environment. This wayfinding strategy should take into account active travel provision, existing strategic documentation, key transport nodes and provision for disabled town centre users, and should also look to develop links across the town centre between similar functions and areas of interest.	Transport	Blackpool BID Town Centre Management Group; Blackpool BID Tourism Group, Built Heritage, Planning Strategy, Highways, Growth & Prosperity	June 2024	Improve town centre navigation, improve attractiveness of town centre, increase footfall through underutilised areas
2C.2	Explore options to promote the cultural sector, and any other prominent sectors via trails or routes identified via wayfinding.	Growth & Prosperity	Built Heritage, Ellandi, VisitBlackpool, Communications	September 2023	Broadened user base, increased footfall, more diverse town centre offer
2C.3	Work in conjunction with Google Maps and other mapping services to ensure highlights of the town centre are notable within apps and online services that are now primary methods of wayfinding.	Growth & Prosperity	VisitBlackpool, Communications, Ellandi	Ongoing	Better user experience, improved perceptions, better connectivity

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
3. Community					
3A - Residents and Businesses					
3A.1	Support businesses in addressing planning, trading and other concerns tied to public sector activity by establishing a communications route through the Town Centre BID that will provide key information to business owners and managers	Blackpool BID Town Centre Management Group	Planning, Trading Standards, Licensing, Highways	Ongoing, to commence in March 2023	Higher levels of business confidence, better communication between the public and private sector
3A.2	Support the business community by undertaking dedicated marketing and promotion of town centre improvements and business achievements to as broad an audience as possible. Develop a strategic approach to communications around town centre improvements, developments and openings, as well as wider town centre activity, including cultural and event-based activity.	Blackpool BID Town Centre Management Group	Visit Blackpool, Communications, Blackpool BID Town Centre Management Group, Ellandi	Ongoing	Improved perception of the town centre, better business recognition, improved footfall
3A.3	Re-establish key town centre facilities, and establish new town centre facilities once they are developed, as community hubs for activity and information . Look to support the development of the Creative Community to become an active, concurrent business community where this is required.	Arts	Town-wide arts organisations and community groups, Growth & Prosperity, Economic Development	Ongoing	Improved sense of community, better perceptions amongst local residents, higher footfall
3A.4	Where high quality interventions are made within the town centre that tackle the Climate Emergency, explore the possibility of allowing these interventions to be used as demonstrator projects for the local residential and business communities.	Strategy and Climate Team	Estates, Growth & Prosperity, Private Sector Developers	Ongoing, as projects are complete	Tackling the Climate Emergency, better business relationships, improved sense of community
3A.5	Undertake promotional activity for the town centre's evening and night-time economies amongst resident, visitor and business communities.	Blackpool BID Town Centre Management Group	VisitBlackpool, Private Sector Operators	Ongoing	Broadened visitor base, increase in footfall, development of overlooked economic elements
3A.6	Capture Fylde Coast spend by improving the comparison retail, food and beverage and services offer across the town centre portfolio, and ensure that the town centre continues to operate as a district centre for local residents.	Growth & Prosperity	Private Sector Operators and Landlords, Ellandi, Blackpool BID Town Centre Management Group	Ongoing	Stronger retail offer, more reasons to visit the town centre, better user experience
3A.7	Support the development of Blackpool's business community via the development of The Edge , with support from Town Deal funding.	Economic Development	Growth & Prosperity, Estates	March 2025	Improved business facilities, new catalyst for business growth
3B - Wellbeing					
3B.1	Highlight health and wellbeing benefits in the development of the town centre's active travel infrastructure.	Transport	Highways, Blackpool BID Town Centre Management Group, Communications, Public Health	Ongoing	Improved health locally, better accessibility
3B.2	Promote the benefits of cultural activities available within the town centre to mental and physical wellbeing.	Arts	Communications, Public Health	Ongoing	Improved mental wellbeing, improved access to cultural activity
3C - Social Value					
3C.1	Look to derive as much social value activity as possible from all contracts tied to town centre development work, and ensure social value activity outlined at the time of contract award is undertaken throughout the contract period. Assess the quality of social value work undertaken during contracts, and identify opportunities for improvement.	Growth & Prosperity	Social Value Coordinator, Procurement	Ongoing	Increased community engagement, broader town centre benefits
3C.2	Deliver at least one job fair per year within the town centre.	Ellandi	Growth & Prosperity, Communications, Social Value Coordinator	Annual	Improved sense of community, improved employment prospects locally

3C.3	Comprise a report to measure social value derived from activity within the Houndshill Shopping Centre , and look to extend this measurement to a town centre-wide assessment.	Ellandi	Growth & Prosperity, Social Value Coordinator	September 2023	Longer term improvement in social value activity
3C.4	Encourage businesses to help maintain the quality of the town centre visitor experience through social value action including maintaining green spaces, working parties that address cleanliness and other such activities.	Blackpool BID Town Centre Management Group	Private Sector Partners, Social Value Coordinator, Growth & Prosperity	Ongoing	Better user experience, higher quality urban environment
3C.5	Encourage businesses to provide voluntary opportunities , including work experience, for local residents and others in nearby communities.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Private Sector Partners, Social Value Coordinator	Ongoing	Better opportunities for local people, improved skills, broader workforce

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
4. Events & Meanwhile					
4A - Events					
4A.1	Create a strategy for events in the town centre that looks at balancing requirements from the BID, Council and private organisers. The strategy must consider management costs, as well as delivery costs, and include the integration of events across multiple venues, including the Winter Gardens, Abingdon Street Market, and Houndshill. The development of a group of organisations that are likely to hold events in the town centre should develop and manage this strategy.	Blackpool BID Town Centre Management Group	Arts, Growth & Prosperity, Private and third sector events organisers, Ellandi, VisitBlackpool	December 2023	Improved events programme, improved cost management, better cohesion
4A.2	Establish a booking mechanism for St John's Square to allow for the space to be secured at will, with consideration of quality and curation of activity, for events and meanwhile uses (subject to other approvals).	Growth & Prosperity	Built Heritage, Highways, Blackpool BID Town Centre Management Group, VisitBlackpool	December 2023	Increased usage of a key town centre asset, footfall driven by additional events and meanwhile uses
4A.3	Ensure town centre businesses, particularly those in the food and beverage and associated hospitality sectors, are aware of events and activities that will drive town centre footfall , via a dedicated and specific communications route, in order to allow for adjustment of opening times and additional staffing requirements	Blackpool BID Town Centre Management Group	Communications, VisitBlackpool	Ongoing	More activated space in the town centre, improved town centre spend, additional footfall drivers
4A.4	Create and promote events that connect with, and integrate, other communities , particularly through food and drink, and utilising advisory support where available.	Blackpool BID Town Centre Management Group	Ellandi, Private and third sector events organisers, VisitBlackpool	Ongoing	Increased diversity, broader demographic base for town centre visits
4A.5	Undertake a town centre-wide assessment of infrastructure needs to support future events in key spaces.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Highways, Illuminations	September 2023	Improved opportunities for events, increased footfall
4B - Meanwhile initiatives					
4B.1	Establish a range of locations, alongside St John's Square, where temporary seating and dining spaces can be installed that would be beneficial to both town centre users and nearby food and beverage businesses.	Highways	Blackpool BID Town Centre Management Group, Growth & Prosperity, Planning, VisitBlackpool	June 2024	More activated streets, improved dining options, improved streetscape
4B.2	Explore options for incentivising extended opening for retail, food and beverage and hospitality businesses within the town centre during major events and other periods of high levels of activity	Blackpool BID Town Centre Management Group	Growth & Prosperity, Ellandi, other landlords and agents	Ongoing	More activated streets, improved dining options
4B.3	Increase street furniture that allows for added dwell time in key areas of the town centre, particularly on Victoria Street, in order to increase social activity and develop additional spend opportunities for surrounding businesses.	Blackpool BID Town Centre Management Group	Ellandi, Growth & Prosperity, Highways, Planning	June 2024	Improved visitor experience, increase in dwell time, improved spend amongst nearby businesses
4B.4	Develop a Council-owned shop or other space , potentially within the Winter Gardens' western frontage or within alternative prime location, and utilise a not-for-profit model to support young and growing businesses in developing a high street presence.	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group	June 2024	Improved town centre offer, better opportunities for local entrepreneurs
4C - Vacant Space					
4C.1	Develop a Landlords Register that identifies landlords in Blackpool who are willing to engage in pop-up uses across the town centre and who can benefit from initiatives aimed at tackling vacancy.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Ellandi	December 2023	Better meanwhile usage, reduction in short term vacancy

4C.2	Support landlords overseeing vacant units in the town centre in attracting new tenants, by providing data and supporting documentation, and exploring financial support options, including grant and loan funds, where appropriate.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Ellandi, Strategy and Climate Team	Ongoing	More active street frontages, better retail and food and beverage offer, improved footfall
4C.3	Catalyse the activation of vacant units by connecting landlords overseeing vacant space with those looking for meanwhile town centre uses , including pop-up retail, pop-up food and beverage, and temporary arts and cultural uses.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Ellandi, Private Sector Landlords and Property Owners, External Agents	Ongoing	Improved town centre retail, food and beverage and cultural offer, activation of inactive frontages, improved leasing prospects
4C.4	Explore agencies and other organisations who are already well-established in marrying vacant spaces with meanwhile or more permanent uses within town centres.	Growth & Prosperity	Blackpool BID Town Centre Management Group, Ellandi	September 2023	Better cohesion, reduced vacancy, improved town centre offer
4C.5	Engage with Creative Lives regarding their Meanwhile Use programme	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group	June 2023	Better meanwhile usage, improved access to potential users
4C.6	Tackle retail vacancy through the re-initiation of the Culture Shops programme .	Built Heritage	Growth & Prosperity, Arts, Blackpool BID Town Centre Management Group	June 2024	Reduction in vacancy rate, increase in reasons to visit, better access to cultural activity
4C.7	Develop a coordinated marketing approach to promote Blackpool's town centre as a place to do business.	Growth & Prosperity, Blackpool BID Town Centre Management Group	VisitBlackpool, Communications, Ellandi	Ongoing	Improved recognition of Blackpool as a business destination, improved longer term offer
4C.8	Complete the redevelopment of Abingdon Street Market , with support from the Shared Prosperity Fund, and look for ways in which the refreshed offer can be used to catalyse further rejuvenation of the area.	Growth & Prosperity, Private Sector Operator	Ellandi	Spring 2023 / Ongoing	Improved offer to town centre users, variation in offer, incentivisation of improvement to surrounding area
4C.9	Following the unsuccessful application to the Levelling Up Fund, look to support private sector developers in rejuvenating the former General Post Office building on Abingdon Street.	Private Sector Developers	Growth & Prosperity	Ongoing	Improved built environment, reduced vacant space, improved visitor offer
4C.10	Ensure there is a continued drive to generate continued occupancy across Blackpool Council's town centre retail and leisure portfolio, and continually look to improve the town centre's retail and leisure offer .	Growth & Prosperity	Ellandi	Ongoing	Improved town centre offer, reduced vacancy

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
5. Culture & Entertainment					
5A - Storytelling and Entertainment					
5A.1	Develop links between any required wayfinding and Blackpool's individuality and history.	Built Heritage	Growth & Prosperity, Blackpool BID Town Centre Management Group, VisitBlackpool, Communications, Private Sector Developers and Operators	Ongoing	Better feeling of community and locality, improved accessibility
5A.2	Develop an aligned strategy for town centre marketing and promotion that looks to combat negative perceptions of the area.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Private Sector Developers and Operators, Communications, VisitBlackpool	September 2023	Improved perceptions, increased footfall
5A.3	Support the continued development of the town centre's entertainment offer through the completion and promotion of the IMAX cinema within the extension to the Houndshell Shopping Centre	Growth & Prosperity	Backlot Cinema, Ellandi, Blackpool BIDs, VisitBlackpool, Communications	September 2023, Ongoing	Improved perceptions of the town centre, better built environment, improved offer for residents and visitors
5B - Cultural initiatives					
5B.1	Undertake a feasibility study of the Grundy Art Gallery and Central Library , and its surrounding area, considering facility expansion and overarching regeneration requirements in the immediate vicinity.	Arts	Growth & Prosperity, Economic Development	September 2023	Improvement in cultural facilities, regeneration of peripheral area, establishment of localised strategic direction
5B.2	Ensure the Cultural Strategy shows alignment with the Town Centre Strategy and Action Plan.	Arts	Economic Development, Growth & Prosperity	December 2023	Better cohesion, stronger spatial and strategic alignment
5B.3	Ensure that the three Arts Council England National Portfolio Organisations with a presence within the town centre (Grundy, Grand Theatre, Illuminations) work cohesively to deliver a high quality, recognised cultural offer across the town centre in conjunction with other cultural assets and organisations.	Arts, Grand Theatre, Illuminations	Other cultural groups and organisations	Ongoing	Improved cohesion, improved cultural offer, better visitor offer, higher footfall
5B.4	Nurture independent art and cultural organisations across the town centre and include their activity in the publicised cultural offer.	Arts	Blackpool BID Town Centre Management Group, VisitBlackpool, Communications	Ongoing	Improved arts and culture recognition,
5B.5	Explore options regarding a public and street art festival across the town centre, that will help to activate the streetscape and leave legacy artwork in key locations.	Arts	Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group, Local arts and cultural organisations and individuals	September 2023	Improved public art offer, street activation, increased footfall
5B.6	Look to marry cultural activity across the town centre with key events and other programming , such as Word Fest, to create a broader events calendar.	Arts	Winter Gardens, Grand Theatre, Visit Blackpool, Communications	Ongoing	Improved cultural offer, town centre cohesion, increased town centre-wide footfall
5B.7	Ensure Blackpool's libraries, and specifically Central Library, are included in any consideration of Blackpool's town centre cultural offer.	Libraries	Arts, Economic Development, Communications, Visit Blackpool, Blackpool BID Town Centre Management Group	Ongoing	Broader cultural offer
5B.8	Develop a joined up approach to promotion of the town centre's cultural visitor offer that outlines cultural destinations and events alongside Blackpool's broader visitor and attraction-based offer, and marry cultural activity across the town centre with key events and other programming, such as Word Fest.	Arts	Communications, Visit Blackpool, Blackpool BID Town Centre Management Group, Blackpool BID Tourism Group	December 2023	Better recognition of cultural offer, broader demographic amongst visitor base, potential for increased spend and higher footfall
5B.9	Ensure Blackpool Council's Heritage and Arts Collections are available for public access in a suitable facility.	Heritage, Arts	Growth & Prosperity, Economic Development, Estates	Ongoing	Stronger community assets, better built environment
5B.10	Complete the development of Showtown , and actively promote it as an addition to Blackpool's cultural visitor offer.	Showtown team	VisitBlackpool, Blackpool Tourism BID, Communications, Heritage	March 2024	Improved cultural offer, stronger visitor offer

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline	Outcome
6. Heritage					
6A - Protection of Assets					
6A.1	Utilise the findings of the previously outlined feasibility study to support the identification of funding streams that will allow for the protection of both the Grundy Art Gallery and Central Library.	Arts	Growth & Prosperity, Heritage, Economic Development	June 2025	Improved built environment, long term protection of heritage assets, better visitor experience
6A.2	Support the Grand Theatre in acquiring funding to deliver its heritage capital plan, in order to maintain the building's physical material.	Built Heritage	Growth & Prosperity, Friends of The Grand	Ongoing	Improved visitor experience, long term protection of heritage assets, improved built environment
6A.3	Identify funding sources , provide supporting advice for development and ensure compliance with legal requirements in protecting the Winter Gardens, Blackpool Tower and North Pier.	Built Heritage	Strategic Leisure Assets, Blackpool Entertainments Company Ltd, Merlin Entertainments, Private Sector Owners, Growth & Prosperity	Ongoing	Improved built environment, long term protection of heritage assets, better visitor experience
6B - Heritage Action Zone (HAZ)					
6B.1	Create a panel with professional skills from the creative sector to curate tenancies in the live/work units developed as part of the HAZ initiative, and establish a governance process that empowers the local creative community to facilitate development of young local creatives.	Built Heritage	Arts, Growth & Prosperity, Economic Development	June 2024	Diverse town centre mix, better governance, improved creative offer, potential broader demographic visitor base
6B.2	Provide support and assistance to the operators of 28 Topping Street , and monitor outputs associated with the facility.	Built Heritage	Non-Council Operators	Ongoing	Adherence to funding requirements, support for a community asset
6B.3	Investigate the opportunity for expanding the 28 Topping Street model into other properties to provide gallery/creative space/repair café-type activities.	Built Heritage	Growth & Prosperity, Economic Development, Arts	March 2024	Stronger town centre offer, better community assets
6B.4	Tackle retail vacancy through the re-initiation of the Culture Shops programme.	Built Heritage	Arts, Growth & Prosperity, Economic Development	September 2023	Reduced vacancy, stronger engagement with cultural activity
6B.5	Explore opportunities to fund the repair of stonework on the northern frontage of the Winter Gardens building.	Built Heritage	Growth & Prosperity, Estates	September 2023	Better quality built environment, protection of a heritage asset

ID	Action	Lead Role/Team/Partner	Associated Teams/Partners	Timeline
A. Governance				
Delivery				
G1	Develop a Town Centre Working Group across Blackpool Council's officer cohort, with external support, to aid in coordinating town centre interventions.	Growth & Prosperity	Blackpool BID Town Centre Management Group, All key Council services	June 2023
G2	Continue to explore all avenues for the centralised funding of town centre schemes and interventions.	Growth & Prosperity	Economic Development, All other service areas	Ongoing
G3	Utilise LTP funding to improve transport and highways provision where possible.	Transport	Highways, Growth & Prosperity	Ongoing
Partnership				
G4	Establish a Cultural Steering Group to draft and deliver Blackpool's new Cultural Strategy, including its town centre elements.	Arts		June 2023
G5	Put together a register that identifies and recognises key networks and organisations that utilise key spaces across the town centre	Growth & Prosperity	Town centre-wide input	December 2023
G6	Support organisations such as Blackpool Civic Trust, the Winter Gardens Trust and the Friends of the Grand in their fundraising for the maintenance and development of key assets.	Built Heritage	Growth & Prosperity, Corporate, other data holders	Ongoing
G7	Utilise business networks, such as BBLG, to promote town centre developments.	Communications	Town centre-wide input	Ongoing
G8	Look to develop a cohesive working arrangement across Blackpool's theatres to create complementary programming across the town.	Winter Gardens, Grand Theatre, Arts	Blackpool BID Tourism Group, VisitBlackpool	Ongoing
G9	Ensure the Blackpool Heritage & Museum Trust is fully recognised in town centre governance when shifting to a new arms length organisation framework.	Arts	Council-wide, Economic Development, Blackpool Heritage & Museum Trust	March 2024
Measurement				
G10	Undertake Event Impact Evaluation activity for all major events within the town centre, utilising data sources already available, as well as additional surveys where necessary.	Blackpool BID Town Centre Management Group	VisitBlackpool, Strategy and Climate Team, Growth & Prosperity, Blackpool Tourism BID, Ellandi, Communications	Ongoing
G11	Utilise data sources, such as the Visitor Insights footfall data, effectively, and in a way that improves the visitor experience within the town centre.	Blackpool BID Town Centre Management Group	Growth & Prosperity, Blackpool Tourism BID, Communications, Ellandi, VisitBlackpool	Ongoing
G12	Undertake a study that measures the social impact of Houndshill Shopping Centre, with a view to implementing similar measurement across the broader town centre.	Ellandi	Growth & Prosperity, Blackpool BID Town Centre Management Group	September 2023
Enforcement				
G13	Support building and planning enforcement, traffic enforcement, trading standards enforcement and other enforcement activity that improves the town centre user experience by addressing resourcing issues where possible.	Council-wide	Police, security officers, all town centre stakeholders, Blackpool BID Town Centre Management Group	Ongoing
G14	Support the enforcement of existing Traffic Regulation Orders and review the need for new TROs in the town centre.	Transport	Highways	Ongoing
G15	Explore the possibility of moving management of traffic offence enforcement to the civil enforcement team in order to address resourcing.	Transport	Police, Highways	June 2024

G16	Ensure the more peripheral areas within the town centre boundary benefit from enforcement activity to the same degree as the Principal Retail Core.	Blackpool BID Town Centre Management Group	Council-wide, Security officers, all town centre stakeholders	Ongoing
G17	Initiate a joined up approach to the management of CCTV across the town centre.	Blackpool BID Town Centre Management Group	Police, security officers, CCTV operators	September 2023
G18	Work alongside the Police and other bodies to address significant antisocial behaviour issues across the town centre and explore ways to design out these issues within developments.	Blackpool BID Town Centre Management Group	Council-wide stakeholders, Police, Growth & Prosperity, Enforcement	Ongoing

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Report to:	EXECUTIVE
Relevant Officer:	Scott Butterfield, Strategy, Policy and Research Manager
Relevant Cabinet Member:	Councillor Jane Hugo, Cabinet Member for Climate Change and Environment
Date of Meeting	6 February 2023

ELECTRIC VEHICLE CHARGING STRATEGY

1.0 Purpose of the report:

1.1 To present the Council's Electric Vehicle Charging Strategy 2023-2027 for approval.

2.0 Recommendation(s):

2.1 To agree the Electric Vehicle Charging Strategy, attached at Appendix 10a, with effect until 31 December 2027.

3.0 Reasons for recommendation(s):

3.1 To ensure the continued rollout of chargepoints to supplement private sector provision, supporting the visitor economy and UK government's policy ambition to transition towards Battery-powered Electric Vehicles (BEV).

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

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

4.0 Other alternative options to be considered:

4.1 To consider alternative strategic priorities. The strategy seeks to deliver sufficient chargepoints to meet current demand, and will be reviewed in mid-2025 dependent on the levels of uptake of Battery-powered Electric Vehicles both locally and by commuters and tourists. This is considered a proportionate and realistic way of approaching the issue given the relatively low level of car ownership in Blackpool, the desire to achieve mode shift, and the background level of deprivation in the town.

5.0 Council priority:

- 5.1 The work supports both of the Council's priorities:
"The economy: Maximising growth and opportunity across Blackpool"
"Communities: Creating stronger communities and increasing resilience"

6.0 Background information

- 6.1 The phasing out of the sale of new petrol cars by 2030, and the sale of new hybrids by 2035, has already led to substantial growth in the number of Battery-powered Electric Vehicles, which represented 17% of all new car registrations in September 2022. However, the distribution of charging infrastructure has been skewed towards the south, with London and the South East having the highest number of charge points. London has 11,028 charge points, the South East has 4,562. At the time of writing, Blackpool had 30 charge points. At 21.7 per head of population, this is the 25th lowest number out of all local authorities in the UK and the 56th lowest per head population rate in the UK.
- 6.2 The Council has had funding from the Local Transport Plan to provide a small number of chargepoints on carparks in Blackpool, with further funding available from the On-street Residential Chargepoint Scheme (ORCS) subject to suitable schemes being developed. Most of the public chargers in Blackpool have been provided via council intervention. Data indicate that these are well used, with anecdotal evidence that demand at some of the sites exceeds the number of chargers available at certain times, such as overnight charging for staying visitors.
- 6.3 The Electric Vehicle Charging Strategy (Appendix 10a) aims to help future proof the town by forecasting anticipated charge point needs over the next five years, identifying who the key delivery partners are, potential sites and how charge points can be delivered. It is an important pre-requisite for the Council if it is to access support via the £400m Local Electric Vehicle Infrastructure (LEVI) funding, details of which are expected early this year. Work on the strategy included the development of various supporting papers to provide an evidence base, which are available on request.
- 6.4 Models seeking to predict the number of chargers needed in Blackpool vary considerably in their findings, which causes an issue with setting an appropriate target for installations. The Transport For The North model on which City Science based their analysis suggests that between 1,597 and 2,787 public chargers serving visitors and locals would be needed by 2027, including workplace chargers. However, figures made available more recently via the National Electric Vehicle Insight and Strategy model (NEVIS) developed by Cenex suggests a total of 210 public chargers (excluding workplaces) would be needed by 2027, of which 185 would be 7kw "fast" chargers, and the remainder "rapid" chargers with faster speeds from 22kw upwards.

- 6.5 Taking into account the current lack of chargers, the strategy proposes to adopt an initial target of an additional 210 publicly-accessible chargers compared with the 2022 baseline. The strategy proposes annual reviews on delivery against this, and this will incorporate a review of usage data and anecdotal evidence to assess whether the figure is too low. Delivery of a revised target would be via either private sector partnership arrangements, or external funding such as Local Electric Vehicle Infrastructure, On-street Residential Charging Scheme or the Local Transport Plan.
- 6.6 The review process will give the council time to consider the impact of planned schemes, and develop further options. The Council already has a firm commitment to deliver 25 new chargers via the Blackpool Central Car Park, with other potential schemes including public-facing chargers as part of the plans to electrify Blackpool Transport Services's buses, and the ongoing provision of other carpark and neighbourhood chargers via On-street Residential Charging Scheme and the Local Transport Plan. These schemes could potentially cover around half of the figure targeted.
- 6.7 Various private operators offering schemes that involve signing long leases and profit sharing have also approached the Council. The Electric Vehicle Strategy group are working with the Procurement team to ensure that any arrangements adopted offer good value for money. These could deliver a variety of additional schemes, including on-street charging, to add to the schemes in paragraph 6.5, and deliver the remainder of the requirement.
- 6.8 Any shortfalls arising from the work detailed in paragraph 6.5 and 6.6 could be addressed directly by the private sector without Council involvement, for example via supermarkets, other retailers, or hotels. A final option could be to promote charger-sharing apps such as "Co-charger", which connect individuals with private chargers with potential users. If adopted in key localities, this could relieve significant burden on (for example) Blackpool Victoria Hospital car park and charger facilities
- 6.9 Does the information submitted include any exempt information? No

7.0 List of Appendices:

- 7.1 Appendix 10a: Electric Vehicle Charging Strategy 2023-2027
 Appendix 10b: Equality Analysis
 Appendix 10c: Electric Vehicle Charging Strategy - Public Consultation Report

8.0 Financial considerations:

- 8.1 A financial model will be developed for charging which allows the development of a fund covering the maintenance of chargers supplied by the Council. This could include income from other arrangements with third parties and be supplemented with funding from the Local Electric Vehicle Infrastructure scheme.

9.0 Legal considerations:

9.1 None arising directly from the strategy. Leases and contractual arrangements with third parties would be subject to further discussion as required to meet the targets in the strategy.

10.0 Risk management considerations:

10.1 The strategy minimises the risks to the visitor economy of providing insufficient facilities for tourists. Risks directly relating to the installation of the equipment need to be assessed on a site-by-site basis.

11.0 Equalities considerations:

11.1 An Equality Analysis is attached at Appendix 10b. This particularly notes the importance of well-lit, secure charging facilities for vulnerable motorists charging at night, and the role of the new Accessible Chargepoint standard PAS1899 in ensuring that motorists with disabilities are able to charge their vehicles. The strategy will deliver sites which are accessible to PAS1899 wherever possible, within the constraint of spaces requiring more space, and arrangements to provide manual support for some users.

12.0 Sustainability, climate change and environmental considerations:

12.1 The Council's Sustainability Impact Assessment process was used throughout the development of the strategy. The scheme will lead to an increase in electricity use locally through the charging of cars, but this is a positive given the decarbonisation of the national grid when compared with fossil fuel sources of power. There could be an impact on the capital cost of schemes as suitable schemes seek to include provision for electric charging where appropriate, although there is potential for funding to mitigate this. It has the potential to have a positive impact on the number of journeys made to Blackpool by electric vehicle as provision will be promoted and made available via chargepoint provider and third party apps such as Plugshare and Zap Map. Chargepoints will be developed across the town and provision will be made for those with disabilities.

13.0 Internal/external consultation undertaken:

13.1 Stakeholder events were held in March with key local businesses and organisations, which have influenced the report, whilst drop in sessions were held for Members in June to explain the planned strategy and take comments. A public engagement exercise took place on the content of the draft strategy (Appendix 10c) with the findings used to shape the action plan and strategy.

14.0 Background papers:

20.1

21.0 Date of Decision:

21.1

22.0 Reason(s) for decision:

22.1

23.0 Date Decision published:

23.1

24.0 Alternative Options Considered and Rejected:

24.1

25.0 Executive Members in attendance:

25.1

26.0 Call-in:

26.1

27.0 Notes:

27.1



BLACKPOOL COUNCIL

EV Strategy 2023-28

Final Report



CITY SCIENCE

endless possibilities

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Version 1.1 of this report has been prepared by City Science Corporation Limited with reasonable skill, care and diligence. Version 1.2 has been updated by Blackpool Council following the conclusion of the contract period to account for the release of further chargepoint estimation methodologies.

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1 Executive Summary

1.1 The Problem

In 2020, the Government announced that the sale of new petrol and diesel cars and Light Goods Vehicles (LGVs) would be phased out by 2030, and the sale of new hybrids by 2035. Since this announcement, Blackpool Council has been receiving a growing number of enquiries about Electric Vehicle (EV) charge point provision.

To date, the private sector has failed to provide an adequate number of charge points. Available data indicates that the town is underprovided for chargepoints, with evidence that at least one site in private use has been inoperable for a number of years. If the town continues to be inadequately prepared for the EV transition, it risks having a detrimental impact on the visitor economy, thereby impacting the economic well-being of the town. Mitigating this risk is one of the key purposes of this Strategy.

1.2 The Solution

This Strategy aims to help future proof the town by forecasting anticipated charge point needs over the next five years, identifying who the key delivery partners are, potential sites and how charge points can be delivered. Predicting demand is particularly difficult in Blackpool, as the data models available based on the national or regional pictures tend to over-estimate the likely take up in Blackpool. We therefore propose treating the forecasts of anticipated charge point demand with caution. At the same time, however, we recognise that EVs are coming and that over the five-year lifetime of this Strategy we expect significant changes to the EV market and the uptake of EVs in the town. For instance, we expect the price of EVs to become comparable with the cost of a new Internal Combustion Engine (ICE) vehicle and for EVs to become more affordable to a range of household incomes, as the second-hand market evolves.

Following the release of the Government's EV Infrastructure Strategy there is also a heightened focus on the important role that Local Authorities play in supporting delivery of charge points, including a significant amount of funding (£500m) earmarked to enable Local Authority delivery. The evidence provided in this Strategy provides a compelling case for charge point investment in Blackpool, one which will be leveraged through an ongoing dialogue including with both central Government and Charge Point Operators (CPOs). Particularly, given the focus on the Levelling Up agenda, there is a strong and compelling case for charge point investment in Blackpool. As the data indicates, the town has largely been overlooked by public and private sector investment in charge point provision to date. This is an item the Strategy plans to address.

1.3 Value

There is a myriad of benefits presented by this Strategy and its vision of improving charge point provision in Blackpool. This includes:

- **Environment:** Supporting the net zero agenda given that transport is responsible for 19% of the town's carbon emissions
- **Economic:** Future proofing the town to ensure it does not get left behind as the UK transitions to zero emission vehicles
- **Inclusion:** Strategic direction and active leadership from Blackpool Council will support the inclusive provision of charge points. For instance, helping ensure that the transition to EVs is not biased towards wealthier drivers and areas (e.g. through developing plans to provide on-street residential charge points to residents without off-street parking - a group largely underrepresented in EV uptake to date)

1.4 Conclusion

To support and enable the delivery of the vision outlined in this Strategy, Blackpool Council has committed to the following four key priorities:

1. **Support and enable delivery of charge points on Council owned land:** Including at council owned car parks and rolling out on-street residential charging solutions for residents without off-street parking
2. **Leverage funding and financing from the public and private sector to maximise charge point delivery:** Blackpool Council will pursue funding and financing opportunities with central Government and the private sector to maximise delivery of charge points
3. **Harness its planning influence:** A significant number of large developments are planned in Blackpool. The Planning Team will work closely with developers to ensure that development sites commit to and deliver the maximum number of charge points within viability constraints
4. **Raise awareness about the EV transition and secure buy-in from key stakeholders to support charge point delivery:** The Council recognises it has an important role to play in raising awareness about EVs and charge points amongst residents, the local business community and with visitors. The Council will therefore utilise the tools at its disposal including the Council website to signpost the local community to grants and support. It will also actively engage with the business community including visitor attractions, the hotel industry, supermarkets and car park operators to share the vision outlined in this Strategy, and to outline the important role these sectors can play in supporting charge point delivery on their land

Blackpool Council cannot deliver the vision outlined in this Strategy alone. To support this, the Council commits to utilising the forecasts of anticipated demand as an evidence base to secure inward investment from both central Government and the private sector. Given the current level of takeup amongst local residents, which is significantly lower than the national average, the proposed strategy seeks to keep pace with, rather than drive, the adoption of electric vehicles.

In the short term, the priority is for Blackpool Council to work with key delivery partners to significantly increase the number of charge points available in the town, to provide a range of charge point infrastructure and to build internal knowledge and expertise on charge points. The Council commit to tracking and measuring progress via reviewing the priority actions outlined in the EV Action Plan (see section 9.2) on an annual basis, to be reported to the Tourism, Economy and Communities Scrutiny Committee.

2 Introduction

2.1 Overarching Context & Purpose

City Science has been commissioned by Blackpool Council to produce a five-year EV Strategy to 2027, for the town. The purpose of this Strategy is to forecast the anticipated public charging needs of cars, vans and motorcycles, in order to help Blackpool (as a region) prepare for the transition to zero emission vehicles. It will support delivery of the actions set out in Blackpool's Climate Action Plan, and the Council's Climate Emergency declaration and associated net zero carbon pledge. It will also ensure that the town's visitor economy can continue to serve the widest possible tourism market.

Blackpool's EV Strategy is highly anticipated by the Council, for setting out how much and what type of charging infrastructure is required to meet the current and future needs of the town and the town's visitors. Following the Government's 2020 announcement that the sale of new petrol and diesel cars and LGVs will be phased out by 2030, and the sale of new hybrids by 2035, the Council has been receiving a growing number of EV infrastructure-related enquiries from residents. The Government has not yet formally announced a date for the phasing out of the sale of new petrol and diesel motorcycles which was subject to consultation in 2021.

During development of this Strategy, the Government released their EV Infrastructure Strategy¹ which recognises the crucial role of Local Authorities in supporting the transition to zero emission vehicles. This Strategy outlines support for Councils and at least a further £500m of funding to support Local Authorities to plan and deliver local public charging infrastructure, with a particular focus on local on-street residential charging. A key purpose of the strategy is to provide an evidence base to support inward investment (from both central Government and the private sector) in order to work towards meeting Blackpool's estimated charge point needs to 2027.

2.2 Purpose of this Report

The purpose of the Final EV Summary Report is to consolidate the key findings and recommendations outlined in separate reports (our Baseline Evidence Report; Data Analysis & Forecasting Report; Infrastructure Delivery Report; and the Stakeholder Engagement Summary Report). In this Final Report we will set out Blackpool Council's vision, estimate Blackpool's EV infrastructure needs over the next five years, and consider how this can be delivered.

Key outputs of the Final Report will include consolidating the recommendations (from across the four previous reports); proposing the role and responsibilities of key stakeholders (including the Council); and development of a short-term action plan for Blackpool Council, which will provide a framework for tracking progress against priority actions.

2.3 Report Structure

Following this chapter, this Report has been structured as follows:

- **Chapter 4:** Setting the Vision
- **Chapter 5:** Context
- **Chapter 6:** Blackpool's Anticipated Charge Point Needs
- **Chapter 7:** Delivery Opportunities & Options
- **Chapter 8:** Roles & Responsibilities
- **Chapter 8:** Key Recommendations
- **Chapter 9:** Key Commitments
- **Chapter 10:** Conclusions & Next Steps

¹ HM Government (2022) Taking Charge: the EV Infrastructure Strategy [Taking charge: the electric vehicle infrastructure strategy \(publishing.service.gov.uk\)](https://www.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/103111/taking-charge-the-ev-infrastructure-strategy.pdf)

2.4 Vehicle Types

For the purposes of this Report, the following vehicle types are considered:

- Motorcycles (Powered Two Wheelers)
- Vans (LGVs, up to 3.5 tonnes)
- Cars

For consistency and clarity, we will use the following terms and classifications throughout this Report:

- **Internal Combustion Engines (ICE):** Vehicles which are fuelled by fossil fuels (e.g. petrol and diesel)
- **Ultra Low Emission Vehicles (ULEVs):** A car or van that emits less than 75g/km CO₂ from the tailpipe for every km travelled² (it is anticipated that this definition will change to 50g/km shortly to reflect advances in technology)
- **Battery Electric Vehicles (BEVs):** A pure EV (with no fossil fuel engine capabilities)
- **Plug-in Hybrid Electric Vehicles (PHEVs):** An EV which can run on fossil fuels or battery power

2.5 Blackpool Context & Study Area

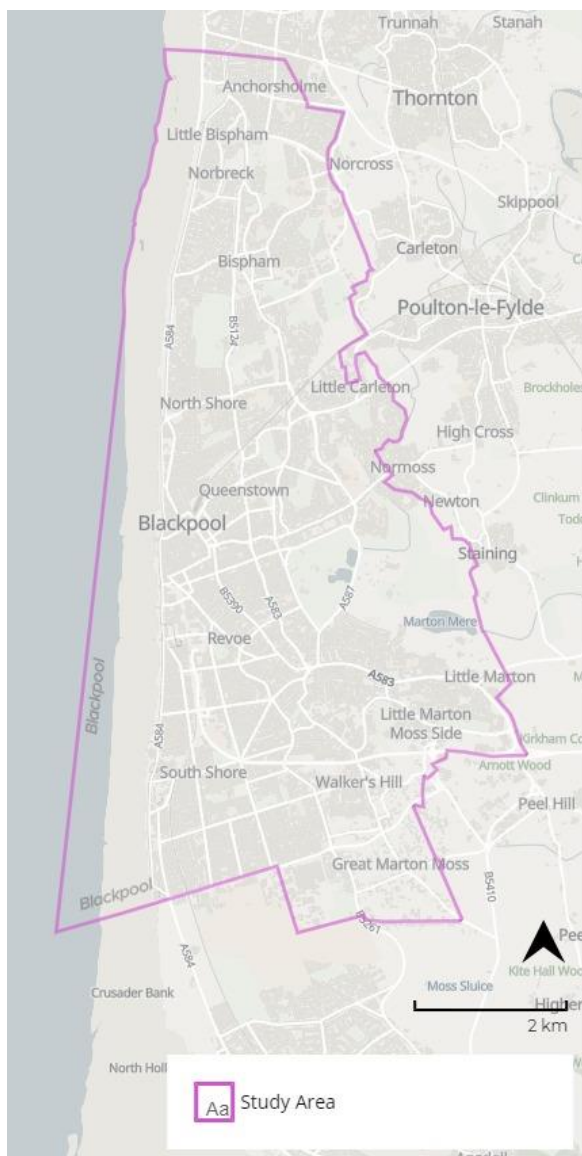


Figure 2-1: Study Area

Blackpool is a large seaside town located in Lancashire in North West England. Blackpool is a Unitary Authority, having the equivalent powers of both a County Council and District Council and covers an area of 13.5 square miles. The geographical area of this Strategy follows the boundary of the town (see Figure 2-1). Blackpool boundary sits within a larger metropolitan area stretching along the Fylde Coast and is one of the most densely populated authorities in the UK outside London. Blackpool is England's largest and most visited seaside resort attracting around 6.8 million adult visitors in 2019³. It is the main retail, public administration, cultural and service centre for the Fylde Coast (Blackpool, Fylde and Wyre).

Whilst Blackpool remains at the heart of the UK tourism and visitor economy, it has experienced a significant decline since the 1980s, leaving a wake of low-quality housing stock and challenges finding space for development, as well as creating high levels of deprivation with many low paid or unemployed families. Like many coastal resorts, Blackpool now faces a series of significant social challenges that will require significant social investment to reverse.

² Vehicle Certification Agency (2021) New Car Fuel Consumption & Emission Figures: [Zero & Ultra Low Emission Vehicles \(ULEV\) | Vehicle Certification Agency \(vehicle-certification-agency.gov.uk\)](https://www.vehicle-certification-agency.gov.uk/)

³ Blackpool Council (2018) Omnibus Visitor Annual Survey Report [Provided by Blackpool Council]

3 Setting the Vision

Chapter at a Glance

This chapter sets out Blackpool Council's vision, which provides a strong signal of the Council's commitment to decarbonising the town and supporting zero emission road transport.

3.1 Introduction

Blackpool's EV Strategy recognises the importance of anticipating and providing sufficient charging infrastructure to support the electrification of road transport. This has become particularly pertinent since the Government announced plans to phase out the sale of new ICE cars and vans from 2030. It is also important given Blackpool Council's commitments to making both the Council and the town net zero by 2030, given that transport contributes to 19% of Blackpool's carbon emissions⁴.

3.2 Blackpool Council's Vision

The purpose of this Strategy is to ensure that Blackpool has an adequate provision of charge points as EV uptake gains pace over the next five years. Given Blackpool's socio-economic context the Council acknowledge that Blackpool will not be at the forefront of EV adoption, however it is also recognised that the visitor economy is vital to the town and that actively engaging and supporting the fleet electrification agenda helps future proof the town, so that it can retain its position as a well-visited seaside resort - whilst also responding to the charge point needs of residents and commuters.

To date, the private sector has failed to deliver an adequate number of charge points in Blackpool. This Strategy will therefore outline opportunities to deliver more charge points in Blackpool via identifying who the key delivery partners are, potential sites and delivery mechanisms, e.g. business models. It is recognised that Blackpool Council has insufficient resources to address the EV infrastructure challenge alone, therefore collaboration across the public and private sector will be key to successful delivery.

3.3 Blackpool Council's Priorities

In developing this Strategy, we have identified four clear priorities for Blackpool Council:

- 1. Support and enable delivery of charge points on Council owned land:** Including at council owned car parks and rolling out on-street residential charging solutions for residents without off-street parking. Any internal funding Blackpool Council can secure will be utilised to address strategic gaps in charge point provision
- 2. Leverage funding and financing from the public and private sector to maximise charge point delivery:** Blackpool Council does not have the resources to deliver this vision alone and will therefore actively foster relationships and pursue funding and financing opportunities with central Government and the private sector to maximise delivery of charge points
- 3. Harness its planning influence:** A significant number of large developments are planned in Blackpool. The Planning Team will work closely with developers to ensure that development sites commit to and deliver an adequate number of charge points
- 4. Raise awareness about the EV transition and secure buy-in from key stakeholders to support charge point delivery:** The Council recognises it has an important role to play in raising awareness about EVs and charge points amongst residents, the local business community and with visitors. The Council will therefore utilise the tools at its disposal including the Council website to signpost the local community to grants and support. It will also actively engage with the business community including visitor attractions, the hotel industry, supermarkets and car park operators to share the vision outlined in this Strategy, and to outline the important role these sectors can play in supporting charge point delivery on their land

⁴ Blackpool Council (2021) Blackpool's Climate Emergency Action Plan [C1682 Climate Emergency Action Plan_Accessible \(blackpool.gov.uk\)](#)

Over the five-year lifetime of this Strategy, the priority is to enable and deliver a significant number of charge points across Blackpool to meet visitor, resident and commuter needs. In order to adequately respond to the range of user needs we propose that Blackpool deliver a range of charge point speeds (slow, fast and rapid/ultra-rapids), at a variety of locations (on- and off-street).

Whilst supporting fleet electrification is the key purpose of this Strategy, we acknowledge that it is secondary to sustainable transport. Blackpool is proud of its good public transport connections, which supports relatively low levels of car ownership and delivery of the net zero agenda. However, we also recognise that not everyone can walk, cycle or use public transport for all trips. The purpose of this Strategy is to therefore ensure that where people do need to travel by car, van or motorcycle that they are provided with appropriate access to charge points (if needed).

3.4 Key Principles

In our Baseline Evidence Report we identified the following four key principles which have been embedded into develop of this Strategy:

- 1. Mode Shift:** Acknowledging that walking, cycling and public transport are the preferred means of travel, and fundamental to delivery of the net zero ambition
- 2. Accessibility:** Ensuring the approach for charging infrastructure is accessible and does not impede access to the footway, including for wheelchair users, the visually impaired and people with pushchairs. As a minimum OZEV's Design Considerations Best Practice Guidance for charge points will be adhered to⁵ with further consideration of additional measures to support the use of chargers by people with physical disabilities on a site-by-site basis, and installation of facilities to PAS1899 standard⁶ where possible
- 3. Inclusion & Affordability:** Meeting the needs of all users and ensuring that the transition to EVs is not biased towards wealthier drivers and areas. This includes providing affordable charging solutions, particularly for residents without off-street parking
- 4. Reliability & Ease of Use:** The vision is for a reliable network of charge points, which are easy to identify and provide an easy-to-use payment mechanism

⁵ OZEV (2022) Design Considerations for EV Charge Points: [Design considerations for electric vehicle chargepoints - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/108442/design-considerations-for-ev-charge-points.pdf)

⁶ [PAS-1899 | BSI \(bsigroup.com\)](https://www.bsigroup.com/standards/pas-1899)

4 Context

Chapter at a Glance

This chapter recognises the broader context within which this Strategy is being developed and outlines the key considerations which were identified during development of our Baseline Evidence Report.

4.1 Introduction

This chapter recognises that this Strategy has been developed in response to the broader national and local context, both of which inform and influence development and delivery of this Strategy.

4.2 National Context

The national net zero and transport decarbonisation agenda is driving forward the transition to zero emission vehicles. This includes the announcement of the phasing out of the sale of new petrol and diesel vehicles from 2030 and the recent publication of the Government's EV Infrastructure Strategy which presents attractive funding propositions to Local Authorities via the £500m of funding to support Local Authorities to plan and deliver local public charging infrastructure. An important role of this Strategy is providing an evidence base (including via the forecasts) to support Blackpool's funding bids to Government.

4.3 Local context

Blackpool Council has a firm commitment to addressing the Climate Emergency, including:

- Declaring a climate emergency (June 2019)
- Committed to achieving net zero carbon emissions and 100% clean energy use by 2030 for the Council (September 2021)
- Committed to achieving net zero by 2030 for the town (September 2021)
- Launched Blackpool's Climate Emergency Action Plan (September 2021)

Published in September 2021, the Climate Emergency Action Plan has ten key themes:

Housing; Buildings and the Built Environment; Transport (which includes reference to an Electric Vehicle Strategy), Getting Around and Digital; Power and Heat; Cleansing, Food, Water and Waste; Community Leadership, Communication and Involvement; Working With Others; Business; Natural Environment; and Building Knowledge, Capacity and Financial Resources.

Other key strategies include the Local Plan Parts One and Two, which include details of expected provision of charging infrastructure in new developments; the Local Transport Plan 2021-23, an interim plan prior to the subsequent Local Transport Plan (Blackburn with Darwen Borough Council and Lancashire County Council), which should set out a transport decarbonisation plan to support delivery of net zero via the importance of both mode shift and the transition to zero emission vehicles at the tail pipe; Highways Road Asset Management Strategy and the associated forthcoming Road Resilience Strategy. There are further clear links to the Destination Management Plan and Town Centre Strategy, and Lancashire County Council's joint Electric Vehicle Strategy currently in development with Blackburn with Darwen Borough Council.

4.4 Population & demographics

As outlined in our Baseline Evidence Report, Blackpool is the most densely populated area in Lancashire and third in the North West. Spatial analysis of resident population density shows high populations of residents around the centre of Blackpool, with additional pockets of high population density around Little Carleton in the east and South Shore to the south. Capitalising on this population density via the targeted provision of charge points is something which can be considered as charge point locations are selected.

Another key consideration for this Strategy is Blackpool's greater older population (20.4% of the total population) and proportion of people with a long-term health problem or disability (25.6% of the total

population) at the last Census⁷. As charge points are rolled out, the needs of an older population and people with mobility needs must be considered at the forefront, to ensure the approach is inclusive and that charge points are accessible to all.

4.5 Deprivation

Our Baseline Evidence Report identified that Blackpool ranks as the most deprived authority in England based on rank average Lower Super Output Area (LSOA) score and concentration of deprivation measures from the 2019 English Index of Multiple Deprivation (IMD)⁸. Using the domains of deprivation, Blackpool is the most deprived with regards to employment and health, deprivation and disability based on rank of average score.

Deprivation is relevant to this Strategy as early EV adopters have typically been wealthier households who can afford the premium cost of an EV. We aimed to develop an approach to EV infrastructure provision which is inclusive and does not reinforce existing inequalities. We also recognise that, over the five-year timeframe of this Strategy, we expect the price of EVs to become comparable with the cost of a new ICE vehicle. Estimates by the main manufacturers vary, with some claiming that by the end of this strategy price parity will have been achieved, albeit that the 2022 cost of living crisis and inflation rates have created greater uncertainty. We also expect the second-hand vehicle market for EVs to develop, and for EVs to become more affordable to a range of household incomes, particularly as the second-hand market evolves and vehicles become more affordable to a range of household incomes. In particular, the Motability Scheme is intending to help its users lead the transition to EVs in the run up to 2030 and beyond, and with an above average proportion of residents with a disability this could positively impact take-up. Nevertheless, in the time-frame of this document, the vast majority of new and second hand cars in Blackpool will continue to be petrol or diesel.

4.6 Types of Charge Point User Groups

In Blackpool there are three main types of charge point users (residents, visitors and employees), as set out in Table 4-1.

Charge Point Users	User Needs
Residents	Consisting of residents who: <ul style="list-style-type: none"> • Park on-street (on a public road) • Park off-street (e.g. on a driveway)
Visitors	As previously outlined (see section 1.1), millions of tourists visit Blackpool by car each year. As EV ownership rises it will become increasingly important to provide sufficient charging infrastructure to respond to their needs
Commuters	Consisting of: <ul style="list-style-type: none"> • The significant number of people who travel to Blackpool for work (15,854 at the time of the 2011 Census⁹) • Businesses with EVs in their fleets which will require access to charging infrastructure

Table 4-1: Summary of Charge Point Users & Needs

⁷ ONS (2020) Population Estimates for UK, England and Wales, Scotland and Northern Ireland (Mid-2020):

<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/populationestimatesforukenglandandwalesscotlandandnorthernireland>

⁸ Ministry of Housing, Communities and Local Government (2019) 2019 English IMD

⁹ Nomis (Census 2011) Location of usual residence and place of work by method of travel to work

<https://www.nomisweb.co.uk/census/2011/wu03uk>

4.7 Types of Charge Points

To support EV uptake for Blackpool residents, tourists, commuters and businesses, access to convenient charge points that offer suitable charging speeds is required. Table 4-2 summarises the four main EV charging types and their attributes¹⁰.

	Slow Charging	Fast Charging	Rapid Charging	Ultra-Rapid Charging
Power	3.6 kW (AC)	7 kW to 22 kW (AC)	DC units up to 50 kW. AC units up to 45 kW	100 kW to 350 kW (DC)
Charging Duration	Depending on battery capacity and speed, fully charges small/medium vehicles in between 18-24 hours.	5 to 8 hours to fully charge. Most home EV chargers are 7kw	24 to 60 minutes for an 80% charge for a standard battery size	Typically, 20 to 40 minutes for an 80% charge
Suitable Locations	Emergency charging at domestic residences, long stay car parks	Supermarket car parks, on-street, short and long stay public car parks, shopping centres	Motorway service stations, short stay parking bays & major roads	Motorway service stations & major roads
Connector Type	3-Pin plug	Type 1, Type 2	CHAdeMO, CCS, Tesla Type 2	CHAdeMO, CCS, Tesla Type 2

Table 4-2: EV Charging Types & Attributes (Source: City Science)

4.8 Charge Point Location

Charge points should be located to respond to the needs of the different user groups. As user needs tend to vary, a mix of charge point locations are required to respond to different user needs. Table 4-3 outlines the types of locations charge points tend to be located at.

Charge Point Location	Details
Off-Street Home Charging	Residents with access to off-street charging (e.g. a driveway) can install dedicated home chargers, with peer-to-peer charging via apps such as Co Charger an option, which could meet some visitor, resident and commuter demand
On-Street Home Charging	Residents without off-street parking are dependent on public charging solutions, including on-street residential charging solutions. Many Local Authorities have rolled out on-street residential solutions (including lamppost chargers and free-standing charge points) to support the needs of these households. Some, including Lancashire CC, are trialling “gulley” which eliminate potential trip hazards and allow cars to be charged via domestic power supplies
Workplace Charging	Employers may provide charge points to enable staff to charge their vehicle during the working day. This is particularly important for staff who commute considerable distances, or without charging facilities at home
Destination Charging	Enable users to charge their vehicles whilst conducting other tasks (e.g. whilst shopping or at a visitor attraction). They are commonly found in car parks where vehicles are likely to stay for longer than 30 minutes

¹⁰ City Science (2021) 9 Years Remaining <https://www.cityscience.com/download/9-Years-Remaining.pdf?msclkid=624492f8af7c11eca7485ed414fbc32c>

Charge Point Location	Details
En-route Charging	Normally offering rapid and ultra-rapid speeds, en-route charge points are placed in publicly accessible locations along natural routes such as along motorways and at service stations

Table 4-3: Charge Point Locations

4.9 Next Steps

It is proposed that Blackpool roll out a mix of charge point types at a variety of locations to meet the needs of different users. By monitoring usage of charge points Blackpool will be able to determine how best to meet the needs of users.

5 Blackpool's Anticipated Charge Point Needs

Chapter at a Glance

This chapter summarises Blackpool's anticipated EV public charge point needs for 2027 to help Blackpool prepare for the transition to zero emission vehicles.

5.1 Introduction

As identified in our Baseline Evidence Report, Blackpool currently has low EV uptake with only 0.6% of privately registered vehicles in Blackpool currently ULEVs and 396 recorded registered (private and company) BEVs and PHEVs in 2021¹¹. Blackpool also currently has low rates of charge point provision; Zap-Map data indicates that there a limited number of charge points in Blackpool, with several of these out of service over a long period at the time of writing¹².

The forecasts make clear that over the coming years Blackpool will see a considerable increase in the volume of EVs on its roads. Modelled data suggests that in 2027 23% of vehicles owned in Blackpool would be EVs (defined as BEVs & PHEVs), rising to 57% in 2032. However, since the baseline assessment was concluded, the political, economic and social outlook for residents and the tourism market in Blackpool has shifted. The UK is experiencing the highest rate of inflation for domestic goods and services since 1990¹³. Predictions from the International Monetary Fund suggest inflation pressures in the UK are likely to persist¹⁴. An Ofgem survey of 4000 people found that whilst 24% of people were likely to buy a plug-in vehicle by 2027, the proportion of people who are unlikely to buy one because of costs and infrastructure increased by 7%¹⁵. Recent price increases by EV chargepoint providers and domestic energy bills has lessened the financial case for switching to EV's¹⁶.

The core purpose of this Strategy is to help Blackpool prepare for the transition by forecasting Blackpool's anticipated charging needs to 2027.

5.2 Infrastructure Required to 2027

Initial modelling, based on the best possible national sources and predictions¹⁷, suggested that Blackpool would need between 1,597 and 2,787 publicly accessible charge points by 2027 (over the five-year timeframe of this Strategy), with the likelihood being that provision would be at the lower end of this range. Given the scale of the economic shocks since the data was produced, the Council's Research Team reviewed¹⁸ the findings of the report with a view to adjusting this. Subsequently, Cenex (established as the UK's Centre of Excellence for Low Carbon and Fuel Cell technologies in 2005) released the NEVIS model, with four different scenarios for EV takeup projecting a much lower number, with a correspondingly lower difference between the highest and lowest number of chargepoints needed in the different scenarios. The model also accounts for a higher projected initial take-up of EV's by people with access to off-street chargers, and is therefore more sensitive to Blackpool's context. It suggests that 210 sockets will be needed in total in the town in 2027, with 185 7kw sockets, 14 22kw sockets and 11 higher-powered chargepoints.

¹¹ Department for Transport, Driver & Vehicle Licensing Agency (2021) Licensed ultra low emission vehicles by local authority (VEH0132): <https://www.gov.uk/government/statistical-data-sets/all-vehicles-veh01#licensed-vehicles>

¹² Zap-Map (2022) Live EV Charge Point Map Data: <https://www.zap-map.com/live/>

¹³ Office for National Statistics (2022) Consumer Price inflation [Consumer price inflation, UK - Office for National Statistics](https://www.ons.gov.uk/economy/inflationandcosts/tables/consumerpriceinflation/tables/consumerpriceinflation)

¹⁴ International Monetary Fund (2022) Table 1 Page 7 [World Economic Outlook Update, July 2022: Gloomy and More Uncertain \(imf.org\)](https://www.imf.org/en/Publications/WEO/Issues/2022/07/27/world-economic-outlook-update-july-2022)

¹⁵ Ofgem (2021) Consumer Survey 2021 - Electric vehicles [Consumer survey EVs summary 251021 \(ofgem.gov.uk\)](https://www.ofgem.gov.uk/publications/consumer-survey-evs-summary-251021)

¹⁶ Fuel Costs per mile ICE vs BEV (pence per mile) August 2022, Katy Duke https://twitter.com/KatyDuke/status/1558077431021445120?t=SVBM8qQ07_cUAtuw1OMoiw&s=03

¹⁷ Data analysis and forecasting report based on TfN model, City Science, June 2022

¹⁸ Addendum, Blackpool Council research team, August 2022

5.3 Next Steps

Forecasting anticipated demand is an important first step. The next step is to utilise the forecasts as an evidence base to leverage Government funding and private sector investment (e.g. from CPOs) to support the delivery of adequate charge point provision in Blackpool. Our aim is to improve provision to consistently meet demand over the five years of the strategy, keeping pace with the adoption by residents and visitors alike. Annual reviews of delivery, take-up and usage will ensure that plans for further chargepoints can be developed or accelerated as necessary in line with the emerging picture.

In the next chapter we will consider how the infrastructure forecasts outlined above could be delivered by considering delivery model options, potential charge point locations and charging solutions for residents without off-street parking.

6 Delivery Opportunities & Options

Chapter at a Glance

This chapter summarises key findings from the Infrastructure Delivery Report to support the successful roll out of charge point infrastructure at key Council owned sites and for residents on-street, whilst leveraging private sector and Government funding.

6.1 Introduction

This Strategy focuses on supporting Blackpool's response to ensure that the charging needs of residents, commuters, commercial drivers and visitors is both anticipated and addressed through the delivery of adequate charging infrastructure. To support the delivery of adequate charge points, we have identified key opportunity sites which belong to Blackpool Council. We have also identified options which support the charging needs of residents who depend on on-street charging, a group which are currently underrepresented in EV adoption. This has become a key area of Government focus and is aligned with Blackpool's demographics, where there is a large proportion of residents without off-street parking.

6.2 Opportunity Sites Recommendations

To support the delivery of charge point infrastructure, we have identified key opportunity sites which are within Blackpool Council's sphere of influence (as displayed in Figure 6-1). The opportunities include:

- **Council owned car parks**
- **Council owned on-street parking bays**
- **Bus depot** (sharing ultra-rapid charging infrastructure)
- **New developments** (utilising the Council's planning powers to maximise charge point delivery, which presents a significant number of opportunities across the town)

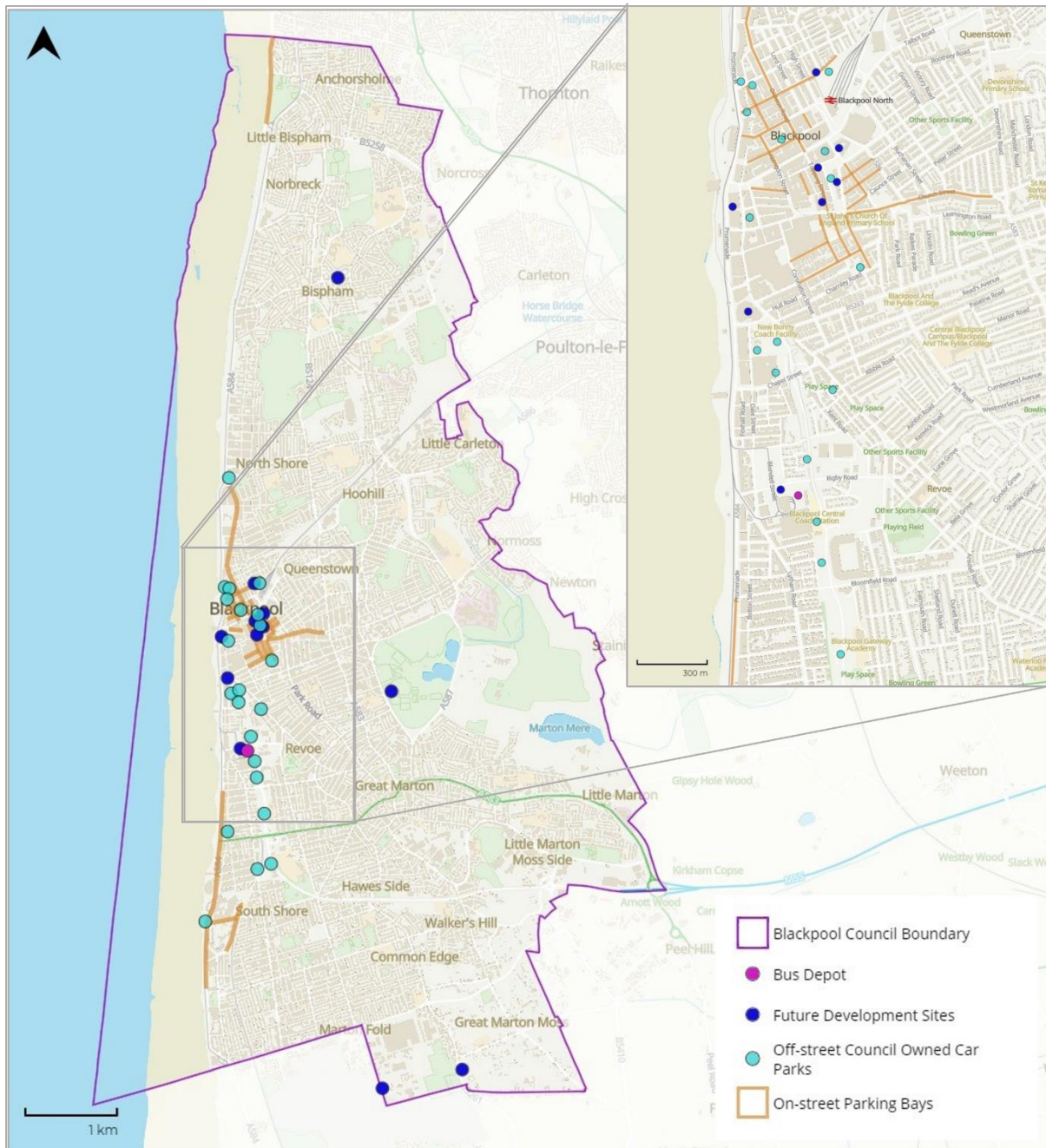


Figure 6-1: Council Owned Opportunities & Potential New Development Sites

6.2.1 Council Owned Car Parks

Council owned car parks are well used and offer an opportunity to serve charging needs through the provision of slow and fast charge points. Overnight visitors can benefit from slow charging overnight during their visit and fast charge points are suitable for short-stay day visitors or commuters that may want to use their vehicle during the day. As identified during the stakeholder workshops there is also the potential to explore enabling local residents to use charge points installed in council owned car parks to charge their vehicles overnight, thereby providing a charging solution for residents without off-street parking.

We propose that Blackpool Council continues to engage with CPOs to explore which business models are available to support charge point roll out at car park sites, with a view to initially delivering a small number slow and fast dual charge points (charge points with two or more sockets) at as many sites as feasible. Individual site surveys will help determine the feasibility of sites (including electrical considerations).

6.2.2 On-Street Parking Bays

Pay & Display bays, used by visitors and commuters, offer an opportunity to install fast charge points for short stay visitors, business users and commuters, an attractive option for CPOs due to the high turnover of vehicles and highly visible locations. We propose that Blackpool Council continues conversations with CPOs to explore installing fast charge points at visible and strategic locations across Blackpool through the leasing business model option. The Promenade is a key location for visitor parking but we recommend careful consideration of the coastal impact on charge point infrastructure (e.g. durability and maintenance). This location also attracted a lower level of public support in the consultation.

6.2.3 Bus Depot

In March 2022, Blackpool successfully secured £20m from the Department for Transport's Zero Emission Bus Regional Area (ZEBRA) fund to purchase 115 new buses. It is now aiming to leverage additional Government funding to support the sharing of the planned 49 ultra-rapid charge points for buses with the public during the day. This has the potential to provide Blackpool with a significantly sized rapid charging hub site for visitors, commuters and commercial drivers on-the-go. We propose that Blackpool Council continue to explore this opportunity, working closely with the Government and CPOs.

6.2.4 New Developments

There are a number of large developments proposed and underway in Blackpool, presenting the opportunity to leverage planning powers to require charge point provision. A list of proposed developments is outlined in Table 6-1. We propose that the Blackpool Council Planning Team work closely with developers and other key stakeholders to ensure that these sites commit to and deliver an adequate number of charge points, thereby enabling Blackpool to respond to current and future charge point demand.

Scheme	Number of Parking Bays	Proposed Number of Charge Points	Anticipated Delivery Date
Phase 2 Talbot Gateway	127	None but capacity for 30 charging bays	Summer 2022
Phase 3a Talbot Gateway	24	2	Summer 2024
Phase 3b Talbot Gateway	500 to 600	Capacity for provision to every space (demand dependant)	Summer 2024
Blackpool Central, multi storey	1,306	25	Phase 1 (Construction of multi-story): June 2023
			Phase 2 (Visitor attractions): April 2026
Rigby Road Depot (see Section 4.1.4)	TBC	TBC dependent on load-sharing model with bus chargers (not available for public use)	2024
Blackpool Airport Enterprise Zone (EZ): Amy Johnson Way	46	6-8 rapids	March 2025
Blackpool Airport EZ: Common Edge Sports Pavilion	190	2	Summer 2022
Totals	2,194 - 2,294	TBC	

Table 6-1: Proposed Developments and their Proposed Charge Point Provision

6.3 On-Street Residential Charging

A high proportion (around 65%) of Blackpool’s residents are estimated to not have access to off-street parking, and thereby park their vehicles on local roads. A key priority for this Strategy is considering how we can provide charging solutions for these residents. We recommend that Blackpool consider trialling both conventional on-street residential charging options (e.g. lamp post chargers) and the emerging on-street home charging solutions (e.g. gully solutions) to determine which solutions best meet user needs.

We propose that Blackpool engage with residents to identify areas where there is demand for on-street residential charging solutions, and which type of on-street residential charging solutions appeal to residents. This will enable the initial roll out of provision to be informed by demand. The accessibility of charge points, including walk time and considerations of layout for those with physical disabilities, should be carefully considered as well as not reinforcing existing inequalities wherever possible.

6.4 Blackpool’s Delivery Priorities

To summarise, it is proposed that Blackpool Council (see Table 6-1) prioritise the following opportunities to support the delivery of EV charge points.

Opportunity	Detail	Proposed Charge Point Type	Key users
Council Owned Car Parks	The Council own & operate 22 car parks across the town which provide 4,656 bays. It is proposed that delivery of charge points is pursued at a number of car park sites	Slow & Fast	<ul style="list-style-type: none"> • Commuters • Visitors • Potential to provide free parking to local residents who use the bays to charge their EV over night (e.g. residents without off-street parking)
On-Street Parking Bays	The Council own and operate over 1,000 on-street parking bays including at highly visible locations e.g. along the promenade. It is proposed that delivery of charge points are pursued at a number of sites, noting that support for promenade charging in the consultation was lower than for other locations.	Fast/Rapid	<ul style="list-style-type: none"> • Commuters (e.g. who may conduct site visits for part of their working day) • Commercial drivers • Short stay visitors • Taxi licencees
Bus Depot	Blackpool has secured funding for 115 new electric buses, which will be charged overnight via 49 ultra-rapid charge points. We encourage Blackpool to continue exploring funding options to support the development of public EV infrastructure to maximise the site location and electrical capacity during the day	Ultra-rapid	<ul style="list-style-type: none"> • Long stay “park and ride” visitors

Opportunity	Detail	Proposed Charge Point Type	Key users
On-Street Residential Charge Points	Residents without off-street parking are dependent on public charging solutions, including on-street residential charging solutions. We encourage Blackpool Council to roll out on-street residential solutions (including lamppost chargers and free-standing charge points) to support the needs of these households	Slow	<ul style="list-style-type: none"> Residents without off-street parking
New Developments	A significant number of large developments are planned in Blackpool. It is proposed that the Planning Team continue to work closely with developers to ensure that sites commit to and deliver an adequate number of charge points. Existing sites have indicated the potential to deliver 114-116 charge points in Blackpool by 2026	A range of charge points speeds are proposed including rapid	<ul style="list-style-type: none"> Commuters Visitors

Table 6-2: Blackpool Council’s charge point delivery priorities

To support a long-term strategic approach to charge point delivery, we recommend that the usage of charge points at these sites is monitored and assessed to help inform future roll out.

6.5 Delivery Models

There are a range of delivery models that can help cover the costs associated with delivering charge point infrastructure. We do not propose that Blackpool pursue a single business model. As per our infrastructure delivery report, we recommend that Blackpool Council consider:

- Fully funded private sector models
- Leasing land to CPOs

These two options minimise costs and risks to the Council whilst maximising investment from both Government and private sector funding. We also recommend that the Council seek to work with a range of CPOs. As identified during development of the Strategy, the offers provided by CPOs can vary considerably. At this stage, exploring and trialling delivery models with a variety of lease lengths and arrangements, and comparing the experience of working with a range of different operators will help to build internal expertise and knowledge, whilst providing a means of assessing which business model (or models) and charge points best meet user needs. We recommend that Blackpool continue the conversations initiated during development of this Strategy and seek input and support from the Council’s Procurement Team.

6.6 Energy Constraints & Opportunities

The impact of EV infrastructure on the energy grid is a key consideration for this Strategy, as local capacity constraints impact the viability of sites. In their EV Infrastructure Strategy, the Government recognised the EV transition as both an opportunity and a risk to the UK energy system.

Forecast EV infrastructure modelled on the energy network suggested that a significant proportion of Blackpool’s primary substations will be at risk of constraint breach by 2032, unless mitigating action is

taken (for instance substation upgrades). This presents challenges to EV and EV infrastructure roll out in the at-risk areas.

A variety of strategies exist to help reduce peak demands on the grid. These include:

- Reducing projected total demand (e.g. through mode shift)
- Flattening the demand peak via technology e.g.:
 - **V2G**: A technology that allows EV batteries to store energy and then discharge it back to the electricity network when it's most needed, minimising the grid impact of EV charging and providing grid support
 - **Smart Chargers**: These communicate with the EV, the charging operator and the utility company through data connections to optimise how and when the battery draws power, ensuring that the battery is charged when electricity demand is lower (such as overnight) or when there is lots of renewable energy on the grid
- Reducing grid peak demand (e.g. partially satisfying demand with locally generated renewable energy)

6.7 Next Steps

We recognise that Blackpool is at an early stage in its journey to zero emission vehicles. As such, we recommend that it pursues a wide and varied approach to charge point provision. This includes:

- Building relationships with a range of partners (e.g. CPOs)
- Trialling various solutions (including charge point types, locations and business models for delivery) in order to build up the internal expertise and knowledge that will be required to deliver Blackpool's net zero ambitions

We recommend that as charging infrastructure is developed and installed, Blackpool Council tracks and assesses infrastructure usage, as lessons learnt can help inform the future strategic direction, including identifying which charge point solutions best meet charge point user needs.

Given the vital role the local energy network will play in supporting the transition to zero emission vehicles, and delivery of the broader net zero agenda, Blackpool Council and key delivery partners will need to work closely with the Distribution Network Operator (DNO).

Rather than attempting to deliver the vision alone, Blackpool Council should harness the support and buy-in from the broader community to make the vision a reality. This item is explored further in the following chapter.

7 Roles & Responsibilities

Chapter at a Glance

In this chapter we propose the roles and responsibilities of key stakeholders, recognising that Blackpool Council requires support from the broader community and key stakeholders to deliver the ambitions outlined.

7.1 Introduction

To date, the private sector has failed to deliver an adequate number of charge points in Blackpool. Considerable investment is required in charging infrastructure to respond to anticipated charging needs. Whilst Blackpool Council has a clear role - both in terms of supporting delivery on its land, and using its sphere of influence (e.g. the planning process) – it is also evident that Blackpool Council will not be able to deliver this vision alone. It will therefore be essential that Blackpool Council continues to harness the support and buy in from the broader community (as identified during development of this Strategy) to make the vision a reality. This includes maximising funding and investment from central Government e.g. via the On-street Residential Chargepoint scheme (ORCs) and Local Electric Vehicle Infrastructure (LEVI) Fund, CPOs and delivery from the local business community including supermarkets and key visitor attractions.

Through the workshops and one-to-one sessions, which were held as part of the stakeholder engagement process (see our Stakeholder Engagement Report for further detail), we identified that key stakeholders are broadly positive about EVs and the UK’s transition towards zero emission vehicles. However, our research also acknowledges that Blackpool is at the early stages of the EV transition. This Strategy therefore presents an opportunity to provide clarity on the role and responsibilities of key stakeholders (both national and locally) in driving the zero emission agenda forward.

7.2 Key Stakeholder Groups

Table 7-1 outlines the proposed roles and responsibilities of key stakeholders.

Key Stakeholder Group	Stakeholder	Roles & Responsibilities
Public Sector	Government	Funding: Government funding, including via contributions from operators, remains vital to support delivery of charging infrastructure
		Regulation: Continuing to regulate the market to protect consumers, improve user experience and boost consumer confidence
		Strategic Direction: Driving the agenda through developing Strategies and Policies
		Support, advice & guidance: Continue to support Local Authorities through the provision of advice and guidance
	Blackpool Council (with support from the wholly-owned subsidiaries)	Facilitation: support an ongoing dialogue with stakeholders to harness the support and buy-in from the broader community (including with Energy North West (ENW), CPOs, business, community & voluntary sector)
		Signposting: raising awareness about the EV transition (including a local map of charge points and the grants available) amongst the public (including residents, visitors and the business community) using tools such as the Council website and local events
Strategic Oversight: Through the development of strategies (including the forecasts), signposting & information sharing Blackpool Council can provide a clear vision for the future		

		<p>Financing: Securing funding from both Government and the private sector to support the delivery of charge points, and supporting the case for investment in Blackpool. When required (and where budgets allow) Blackpool Council will also invest in charge point delivery</p> <p>Access to land: Supporting the delivery of charge points on Council owned land (including car parks, parking bays, and on residential roads)</p> <p>Planning: Harness its planning powers to require the installation of EV charge points in new developments</p> <p>Community Engagement: Promoting and informing local communities about EV's and the transition away from ICE cars</p>
	Other Local Authorities	<p>Knowledge Sharing: To maximise efficiencies, lessons learnt and best practise, neighbouring authorities and authorities UK wide should share information and collaborate (for instance with other coastal authorities who have required charge point solutions which can withstand exposure to sun, salt and sand)</p>
		<p>Procurement Efficiencies: Utilising Direct Purchasing Systems (from other Local Authorities or Central Government) to ease and support the procurement process</p>
	Private Sector	<p>CPOs</p> <p>Financing: Many CPOs provide financing options in return for leasing agreements on parking bays</p> <p>Install, Operate & Maintain Charge Points: Provide the technical expertise to support the roll out of infrastructure</p>
	Supermarket chains	<p>Delivery: Provision of destination charge points to support the broader network of public charge points</p>
	Visitor attractions	<p>Delivery: Provision of destination charge points to support the broader network of public charge points</p>
	Local businesses	<p>Delivery: Support charge point delivery via the</p> <ul style="list-style-type: none"> • Provision of workplace charge points to allow employees to charge whilst at work • Provision of charging infrastructure at depots for fleet vehicles

Table 7-1: Key Stakeholders & their Roles & Responsibilities

7.3 Next Steps

In the following chapters we have proposed recommendations and actions which support an ongoing dialogue with key stakeholders.

8 Key Recommendations

Chapter at a Glance

This chapter summarises the key recommendations proposed during development of this Strategy. This includes continued stakeholder engagement, further energy analysis and ongoing dialogue with CPOs. It also covers some of the broader proposals suggested by stakeholders, but which sit outside of the of the scope of this Strategy.

8.1 Introduction

The research and conversations with stakeholders undertaken during this project have yielded several recommendations for Blackpool Council and key stakeholders to consider as the EV Strategy is rolled out. As identified in the Stakeholder Engagement Summary and the Delivery Report, consideration of charger location, type, delivery model and grid connection opportunities all require careful consideration. Continued engagement with CPOs and the DNO will be essential to establish a delivery model that works for the Council and is compatible with any grid constraints in the area.

8.2 Key Recommendations

Table 8-1 provides an overview of the various recommendations made to Blackpool Council as we have developed the various documents that inform the Final EV Strategy Report.

Topic	Item	Recommendation
Energy	1.	All infrastructure delivery partners to utilise smart technologies such as vehicle-to-grid and smart chargers to regulate energy demand
	2.	All infrastructure delivery partners to continue to work closely with the DNO, to manage and mitigate the impact of EV infrastructure on the local energy network
Delivery	3.	We do not propose that Blackpool pursue a single business model. We recommend that Blackpool Council consider: <ul style="list-style-type: none"> fully funded private sector models and leasing land to CPOs These two options minimise costs and risks to the Council whilst maximising investment from both Government and private sector funding
	4.	Blackpool Council trial various charge point solutions including charge point types and locations, relationships with various charge point providers and business models to build up internal expertise and knowledge and to identify which solutions best meet Blackpool's needs
	5.	Blackpool Council's Planning Team to work closely with developers to ensure that new development sites actively support charge point delivery
	6.	Blackpool Transport continue to pursue the opportunity to share the planned ultra-rapid charge points at the bus depot with the public during the day
	7.	Identify residential areas in Blackpool where there is a demand for on-street residential charging solutions and roll out trials in these areas
	8.	Blackpool Council trial both conventional on-street residential charging options (e.g. lamp post chargers) and the emerging on-street home charging solutions (e.g. Gul-e which provides lower costs per charge) to determine the preferred on-street solution(s)
	9.	Blackpool Council to periodically map and review the provision of charge points across the town to ensure a strategic and spatial approach to charge point provision, and to avoid EV provision reinforcing existing inequalities
Procurement	10.	Blackpool Council to develop a clear Service Level Agreement with CPOs to ensure any maintenance issues or faults are dealt with swiftly
	11.	Blackpool Council to utilise Dynamic Purchasing System frameworks to ease the procurement process

Topic	Item	Recommendation
	12.	Blackpool Council to ensure that monitoring processes are embedded into charge point delivery plans through provision of dashboards by CPOs and clear data sharing plans
	13.	Blackpool Council to seek assurance from CPOs on the ability of charge points to withstand the effects of sun, salt and sand (particularly if placed along the seafront) and incorporate this into specifications
Stakeholder Engagement	14.	Blackpool Council to actively engage with key stakeholders including residents and the local business community to raise awareness about EVs and charge points
	15.	Blackpool Council to actively engage with key stakeholders (e.g. supermarkets, hotels and car park operators) to support the Strategy through delivery of charge points on their land

Table 8-1: Key Recommendations for Blackpool Council

8.3 Broader Considerations

As part of the stakeholder engagement process, various groups across Blackpool and Lancashire more broadly were consulted for their views on the roll out of EV technology. A number of opportunities and concerns which were highlighted are outside of the scope of the EV Strategy. We have listed these below so that they can inform broader discussion.

Consideration	Detail
Environmental concerns	There was consideration of the broader environmental impact of EVs. For instance, the need for electricity to be supplied by renewable energy and ethics and sustainability of raw material sourcing
Training and job creation	There are many training and employment benefits to the transition to EVs. Unlocking these could boost training opportunities and generate local jobs. For instance, via harnessing existing links with Blackpool and the Fylde College & Lancashire Energy HQ Campus
Renewable energy generation	Investigation of opportunities for renewable energy generation in Blackpool will help to ease pressure on the grid as well as minimising the environmental impact of charging EVs in the town
Minimising technological risk	Consideration must be given to future proofing procurement of vehicles and infrastructure as both technologies improve over time, ensuring Blackpool does not have obsolete asset. Hydrogen technology was specifically mentioned as a potential market to replace EVs, but this is not relevant for the timescale of this strategy. Future document may need to consider integration of hydrogen fuelling options if applicable (for instance if hydrogen becomes the preferred technological solution for heavy vehicles)
Blackpool as a flagship net zero destination	There is significant potential for Blackpool to become a green hub in the north given its role as a prime tourist destination. For instance, building on its good public transport offering and the ZEBRA funding
Car clubs	EV car clubs could provide a more affordable option for accessing EVs, while also encouraging active travel as a first choice
Motability	The Motability Scheme is rolling out EVs to its client base, with a clear implication that this will require a greater number of accessible chargepoints.

Table 8-2: Broader Considerations Identified during Stakeholder Workshops

8.4 Next Steps

In the following chapter we develop a some of the key recommendations (as outlined above) and develop them into short term priority actions, to help inform prioritisation over the next few years.

9 Key Commitments

Chapter at a Glance

In this chapter we outline Blackpool Council’s key short term commitments which will support delivery of the vision by prioritising actions that will support the roll out of more charge points in Blackpool.

9.1 Introduction

The following EV Action Plan provides a mechanism for reviewing and checking progress to ensure that Blackpool Council is doing everything it can to support delivery of this Strategy.

9.2 Key Commitments

Table 9-1 outlines 12 priority actions which Blackpool Council has committed to, in order to support charge point delivery.

Table 9-1: Blackpool’s EV Action Plan

ID	Action	Owner	Output	Outcome	Timeframe
Theme: Energy Capacity					
01	Explore opportunities for local renewable power generation relating to provision of charge points	Climate Team	Renewable power directly linked to charging facilities	Increase in viability of charge point schemes	Ongoing
02	Liaise with DNO on site by site basis to determine infrastructure capacity for new charge points	Climate Team	Minimise the need to generate additional network capacity	Increase in viability of charge point schemes	Ongoing
Themes: Delivery and Charge point location					
Page 342	Require delivery of charge points in all new developments (both in parking bays & on drives/garages)	Planning Team	Supports the roll out of EV charge points in all new developments	Improve access to charge points	To be embedded in the Emerging Local Plan Part 2 by end of 2022
	Deliver additional charge points in Council owned car parks, including new developments	Property and Asset Management	Provides at least 40 additional charge point sockets across at least 4 Council owned car parks	Improve access to charge points	March 2025
	Develop a parking policy which supports the dedicated use of bays for EVs via an enforcement process	Parking Services	Enforcement provides a mechanism to support the appropriate use of charging bays	Improves access to charge points	Summer 2023
	Deliver at least one live on-street residential charge point trial	Highways Team/Coastal and Environmental Partnerships	Provides at least 10 charge point sockets	Improve access to charge points	Live trial by the end of 2023
	Pilot provision of charge point sockets at carparks in residential areas	Property and Asset Management	Provides at least 4 additional charge point sockets	Improve access to charge points	March 2024
	To facilitate and monitor privately-funded chargepoint provision in Blackpool	Climate Team	3 large-scale privately-funded sites in Blackpool	Improve access to charge points	March 2025

ID	Action	Owner	Output	Outcome	Timeframe
09	Submit bids to leverage Government funding for public charge points (e.g. LEVI) including: <ul style="list-style-type: none"> • Rigby Road Bus Depot public charging • Enterprise Zone 	Climate Team	Support the delivery of additional charge points	Improve access to charge points	TBC dependent on LEVI fund launch
10	Undertake a procurement exercise to ensure best value from arrangements with private operators, including consideration of the cost of charging, reliability, and the use of renewable power	Procurement Team/Climate Team	Support the delivery of additional charge points and achieve best value for money	Improve access to charge points	September 2023
11	Map and review the provision of charge points & their usage data to support a spatial & strategic approach to charge point provision	Climate Team	Performance reports to Climate Emergency Steering Group	Support a strategic & spatial approach to charge point provision to support inclusion	Annually
Theme: Stakeholder Engagement (including Education & Awareness)					
12	Develop a Council webpage and marketing campaign dedicated to raising awareness about EVs, charging infrastructure, sharing private chargepoints and grant funding	Climate Team	Develop webpage	Raising awareness, communicating the vision, providing info about grants etc	December 2022
13	Seek feedback and discuss the EV Strategies key findings with the public and key stakeholders	Corporate Delivery	Town-wide public consultation on the Draft EV Strategy	Ensuring this Strategy meets the needs of the town	December 2022

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10 Conclusions & Next Steps

This Strategy has highlighted that Blackpool currently has low ULEV uptake and a low number of charge points, but that within the five-year timeframe of this Strategy Blackpool will see a considerable increase in the volume of EVs (including PHEVs) on its roads. We anticipate that in 2027 23% of vehicles owned in Blackpool will be an EV. The key purpose of this Strategy is preparing Blackpool for this transition by working towards ensuring there is adequate infrastructure to respond to demand. This will help future proof the economic well-being of the town by ensuring it can respond to visitor demand – which is of vital economic importance. This Strategy can play a significant role in supporting the Council’s net zero by 2030 commitments for the town given that transport accounts for 19% of the town’s emissions.

Whilst the purpose of this Strategy is anticipating charging infrastructure needs over the five-year life span of this Strategy, we recognise that electrification of transport will not solve all our problems and that a focus on sustainable mode shift remains a key priority.

To support and enable the delivery of the vision outlined in this Strategy, Blackpool Council has committed to the following four key priorities:

1. **Support and enable delivery of charge points on Council owned land:** Including at council owned car parks and rolling out on-street residential charging solutions for residents without off-street parking
2. **Leverage funding and financing from the public and private sector to maximise charge point delivery:** Blackpool Council will pursue funding and financing opportunities with central Government and the private sector to maximise delivery of charge points
3. **Harness its planning influence:** A significant number of large developments are planned in Blackpool. The Planning Team will work closely with developers to ensure that development sites commit to and deliver an adequate number of charge points
4. **Raise awareness about the EV transition and secure buy-in from key stakeholders to support charge point delivery:** The Council recognises it has an important role to play in raising awareness about EVs and charge points amongst residents, the local business community and with visitors. The Council will therefore utilise the tools at its disposal including the Council website to signpost the local community to grants and support. It will also actively engage with the business community including visitor attractions, the hotel industry, supermarkets and car park operators to share the vision outlined in this Strategy, and to outline the important role these sectors can play in supporting charge point delivery on their land

Blackpool Council has insufficient resources to address the EV infrastructure challenge alone, therefore collaboration across the public and private sector will be key to successful delivery. An important role for the Council is therefore to cascade the vision outlined in this Strategy and to initiate and harness partnership opportunities, utilising the forecasts as an evidence base for securing investment.

The forecasts anticipate delivery of 210 charge points is required by 2027. We acknowledge that Blackpool is an outlier and therefore the forecasts should be treated as providing indicative figures only. The intention of this strategy is to ensure that Blackpool does not get left behind as the UK transitions to EVs, to avoid any detrimental impact to the town’s economy.

Given the high degree of uncertainty around future forecasts we propose that Blackpool consider reviewing the forecast data annually to ensure it reflects policy, societal and technological changes.

In the short term, the priority is for Blackpool Council to work with key delivery partners to significantly increase the number of charge points available in the town, to provide a range of charge point infrastructure and to build internal knowledge and expertise on charge points. The Action Plan outlined in Table 9-1 provides a clear set of priority actions against which progress can be monitored and measured. Blackpool Council commit to monitoring and reviewing these actions on an annual basis.

November 2022

Department: Assistant Chief Executive

Team or Service Area Leading Assessment: Strategy and Climate Team

Title of Policy/ Service or Function: Electric Vehicle Charging Strategy

Lead Officer: Scott Butterfield, Strategy and Climate Lead

STEP 1 - IDENTIFYING THE PURPOSE OR AIMS

1. What type of policy, service or function is this?

Changing/ updated ✓

2. What is the aim and purpose of the policy, service or function?

Blackpool EV Strategy is a five year (2023-2028) strategy for town outlining delivery of EV charging points in line with the public needs.

The uptake of EV vehicles is expected to grow in Blackpool due to the Government announcement that the sale of new petrol and diesel cars and Light Goods Vehicles (LGVs) would be phased out by 2030, and the sale of new hybrids by 2035. The town is currently lacking a number of reliable chargepoints, as data suggests, and is not ready for the EV transition. Evidence suggests that lack of chargepoints can impact on takeup of Electric Vehicles, which directly contribute to a reduction in carbon emissions compared to non-electric cars, and could potentially lead to a long term reduction in the number of visitors to Blackpool.

3. Please outline any proposals being considered.

The EV Strategy aims to prepare Blackpool for EV transition in the next five years by forecasting a number of needed chargepoints, identifying key partners and a model of EV infrastructure delivery.

Blackpool Council identified four main priorities within the EV Strategy:

1. Support and enable delivery of charge points on Council owned land
2. Leverage funding and financing from the public and private sector to maximise charge point delivery
3. Influence planning to work closely with developers of planned large developments to commit to delivery of charging points on sites
4. Raise awareness about the EV transition and secure buy-in from key stakeholders to support charge point delivery

4. What outcomes do we want to achieve?

The EV strategy of delivering EV charging infrastructure in Blackpool focused on both Priority 1 'The Economy' and Priority 2 'Resilient Communities'.

Economic benefit - the strategy ensures that infrastructure in Blackpool is in line with the rest of the country in transitioning to EV transport, ensuring that residents, businesses and tourists are not negatively impacted by the lack of the infrastructure.

Community Resilience – the strategy supports the net zero agenda and transition to no emission transport which protect the environment and society against hazards associated with climate change (e.g. flood, extreme weather events, heatwaves). Inclusive provision of chargepoints ensures that EV rollout is not biased against poorer residents through provision of on-street parking available to residents without access to off-street parking.

5. Who is the policy, service or function intended to help/ benefit?

The strategy is aimed to benefit residents, businesses and tourists in need of an access to EV charging points currently and in the future, with a particular focus on making it easier for people without off-street parking to access chargers should they choose to move to an electric vehicle. The strategy is to ensure that economic opportunities are not negatively affected by the lack of infrastructure.

6. Who are the main stakeholders/ customers/ communities of interest?

- Residents
- Visitors
- Businesses reliant on EV charging, or customers having access to EV chargers

7. Does the policy, service or function have any existing aims in relation to Equality/ Diversity or community cohesion?

No

STEP 2 - CONSIDERING EXISTING INFORMATION AND WHAT THIS TELLS YOU

8. Please summarise the main data/ research and performance management information in the box below.

Data/ information

General Population Data
 Blackpool has a resident population of 138,381, some 37,372 (27%) of which are aged 60 and over. There are 57,775 registered cars in Blackpool, with a relatively

low car and van ownership rate (based on Census data). Blackpool is a dense urban area with high levels of deprivation, workless households, and poor health in the resident population.

Deprivation and Income

Blackpool has been identified as the most deprived local authority area in England in terms of average deprivation scores. 39 (41.5%) of the 94 LSOAs in the local authority rank in the most deprived nationally. Over 20% of the adult population in Blackpool are struggling to pay monthly bills.

The top 20% of earners make up more than half of EV owners, while only 4% of owners are in the lowest two income brackets. Low income is a barrier in having access to electric car ownership. The deprivation in Blackpool will have an effect on EV uptake in Blackpool.

EV ownership and forecast

EV uptake in Blackpool has been slow so far. In 2021 there were only 396 recorded private and company registered Ultra Low Emission Vehicles with only 0.6% of all private vehicles in Blackpool being battery electric vehicles or plug-in hybrids. Forecasts predict a considerable increase in EV ownership in Blackpool, albeit that this may be affected by the current high inflation rate and cost of living crisis.

On-street parking

Around 65% of Blackpool's residents are estimated to not have access to off-street parking and park their cars on-street. As EV uptake grows in Blackpool these residents will be in need of on-street residential charging options (e.g. lamp post chargers; neighbourhood hubs). One of the priorities of EV Strategy is delivering charging solutions for 'on-street' residents preventing them from not being able to access EV technology due to lack of infrastructure.

Visitors

Anecdotal evidence suggests that visitors are occasionally struggling to access suitable chargers, potentially impacting on the visitor economy.

Race and Ethnicity

93.6 % of Blackpool residents identify as White which is significantly higher than across England and Wales - 80.5%. 6.4% identifies as Black or as other minority ethnic group, in contrast compared with the estimated population for England and Wales of 19.5%.

In 2021, 82% of EV drivers in the UK identified as white, 5% as Black, African, Caribbean and Black British, 4% as Asian, 3% as Mixed-Raced. These numbers are similar to the national ratio, however could suggest lower uptake in Asian ethnic groups.

Large proportion of EV drivers live in London, where racial diversity is higher. This could mean that ethnic minorities outside of London have lower uptake of electric cars.

Health and Disability

The average health of Blackpool residents is worse than the rest of the country. 25.6% of people in Blackpool reported a long-term health problem or disability at the last Census. Inaccessible charging can be a barrier in EV ownership, with the

publication of a new standard (BS1899) aimed at addressing this.

Gender and Transgender

50.3% of Blackpool’s population are estimated to be female and 49.7% are male.

In 2017, 69% of adults identifying as female and 76% of adults identifying as male owned a car in the UK, however of all EV owners only 23% identify as female while 76% identify as male.

Age

20.5% of Blackpool residents are over the age of 65, in contrast to 18.5% of the UK population being 65 and above.

44% of all EV drivers are over the age of 55, by contrast only 6% of all EV drivers are below the age of 25.

Sexual Orientation

There are no statistics on EV drivers/EV chargers and sexual orientation.

Research or comparative information

See detailed research prepared as part of the development of the strategy.

Key findings of consultation and feedback

Feedback from the EV strategy consultation was not available at the time when this report was written, it will be available after 12 December 2022.

9. What are the impacts or effects for Key Protected Characteristics?

General

This strategy will have a positive impact on all residents of Blackpool due to the mitigating effect of this strategy to climate change which has a potential of negatively impacting all, but in particular more vulnerable groups. Climate change will increase the chance of flooding, heatwaves and extreme weather events. Groups like elderly, children, and people with lower incomes are less resilient to these effects. This strategy has a potential of tackling air pollution which also mostly impacts vulnerable groups. Pregnant people, elderly and children can be particularly vulnerable due to adverse effects of birth outcomes, underlying health conditions and susceptibility of children due to development.

Age

No overall negative impacts of the EV Strategy have been identified associated with age. The strategy does have the potential to have a positive impact on young people, as currently there is a low uptake of EVs in young adults, which could be explained partly by a lack of access to off-street parking and charging. Older people can also benefit, as the infrastructure will be made fair, accessible and prioritising safety which will improve ease of use of charging points.

Disability

The EV strategy specifically highlights “accessibility” as a key goal, both in terms of charger availability and in terms of the ability of users with physical disabilities to

access and use equipment.

It has been noted that the roll out of the EV infrastructure can positively impact the disabled population in Blackpool if charging points are fully accessible. Council is reviewing the recently published national guidance on the specification of accessible EV charging points and will commit to provide accessible EV infrastructure wherever possible (e.g. charging points at the correct height, no obstructions or kerbs around the point).

Gender Reassignment

No overall negative impact of the EV strategy have been identified associated with gender reassignment. It is recognised that people undergoing gender reassignment may be more vulnerable to violence and hate crime, council needs to ensure that charging points are well-lit, safe and monitored.

Marriage and Civil partnership

No overall negative impacts have been identified associated with marriage and civil partnership.

Pregnancy and Maternity

No overall negative impact of the EV Strategy have been identified associated with Pregnancy and Maternity.

It is recognised that heavily pregnant people could find operating charging points more challenging, due to e.g. cable weight, or poor design of the connector grip. Council is reviewing the recently published national guidance on the specification of accessible EV charging points and is committed to provide the accessible EV infrastructure which can positively support pregnant people.

Race

No overall negative impacts of the EV Strategy have been identified associated with race.

People from ethnic minority backgrounds are more likely to experience low incomes and not have access to off-street parking. It is anticipated that the second hand EV market will develop in the near future, so EVs will become more available. The EV Strategy is aiming to make the charging infrastructure more accessible to all.

It is recognised that command of English may differ in different groups of residents, so that the instructions should be simple and clear, provided possibly in range of languages. This is also a part of the national standard of accessible charging points that the council is reviewing.

Religion and Belief

No overall negative impact has been identified associated with religion or belief.

Sex

Campaign groups have highlighted the issue of personal safety for lone female drivers using chargers at night. The council needs to ensure that charging points are in areas with high levels of footfall at all times of day wherever possible, well-lit, safe and monitored. Women make up less than ¼ of all EV owners and it is recognised that safety concerns and accessibility, as well as, the pay gap could be among the reasons for the low uptake of EVs. Fair, affordable, safe and widely available EV infrastructure in Blackpool could help to close the EV ownership gender gap and have a positive impact.

Sexual Orientation

No overall negative impacts of the EV Strategy have been identified associated with sexual orientation. It is recognised that LGBTQ+ people may be more vulnerable to violence and hate crime, meaning the council needs to ensure that charging points are safe and monitored.

10. What do you know about how the proposals could affect community cohesion?

Blackpool Council having influence in the roll-out of the EV infrastructure can ensure that the infrastructure is delivered in the just way and does not omit a group of people e.g. ensure accessibility of points to residents with disabilities.

11. What do you know about how the proposals could impact on levels of socio –economic inequality, in particular Poverty?

The EV strategy makes it a priority to provide charging points to residents not having access to off-street parking. These are likely to be residents with lower incomes. Council is also dedicated to offering affordable and fair charging, which makes owning an electric vehicle more accessible to a wider range of groups. Although initial costs of owning an EV can be high, the running costs are normally more affordable, e.g. leasing an EV is more cost effective in contrast to the petrol car. As future second-hand EV market develops, EV ownership is likely to be more affordable to a range of households.

STEP 3 - ANALYSISING THE IMPACT

12. Is there any evidence of higher or lower take-up by any group or community, and if so, how is this explained?

- EVs are currently owned mainly by residents in the higher income group, they are more likely to be using the EV infrastructure
- There is a high disproportion in people identifying as male driving over ¾ of the EVs nationally and low intake in young people (only 6% of EV drivers are under 25 years old)

13. Do any rules or requirements prevent any groups or communities from using or accessing the service?

No

14. Does the way a service is delivered/ or the policy create any additional barriers for any groups of disabled people?

No – the strategy is aiming to increase accessibility. Operational delivery of accessible chargepoints may be impeded by available space. The current level of EV

takeup, and the need for an economic model for chargepoint operators, means that the council is not in a position to provider chargers for the sole use of drivers with disabilities, although this could be explored in the longer term.

15. Are any of these limitations or differences “substantial” and likely to amount to unlawful discrimination?

N/A

STEP 4 - DEALING WITH ADVERSE OR UNLAWFUL IMPACT

16. What can be done to improve the policy, service, function or any proposals in order to reduce or remove any adverse impact or effects identified?

No adverse impact has been identified for the proposed strategy. However, in order to deliver the aims of the strategy there will need to be assistance from stakeholders and potentially funding bids for associated activities. Consideration will need to be given to the installation of charging bays in compliance with BS1899.

17. What would be needed to be able to do this? Are the resources likely to be available?

Unknown at the current time what additional resources requirements may be needed.

18. What other support or changes would be necessary to carry out these actions?

Not applicable

STEP 5 - CONSULTING THOSE AFFECTED FOR THEIR VIEWS

19. What feedback or responses have you received to the findings and possible courses of action? Please give details below.

See attached appendix

20. If you have not been able to carry out any consultation, please indicate below how you intend to test out your findings and recommended actions.

N/A

STEP 6- ACTION PLANNING

As the strategy relies on the customer service arrangements of individual partners and services, no additional actions have been identified on top of existing approaches to address equalities issues.

STEP 7 - ARRANGEMENTS FOR MONITORING AND REVIEW

To be reviewed in line with the governance arrangements detailed in the strategy action plan

Date completed and reviewed: 3rd Jan 2023

Signed: Scott Butterfield

Name: Scott Butterfield

Position: Strategy, Policy and Research Manager

Electric Vehicle (EV) Strategy 2022-2027 Consultation: Summary Report

Dec 2022



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Executive Summary

The aim of the survey was to gain feedback from residents and organisations across Blackpool to understand views on Blackpool Council’s draft Electric Vehicle Strategy, intended to address Blackpool’s approach to preparing for the UK government’s ban on the sale of new petrol and diesel cars in 2030, and hybrid vehicles from 2035. The Strategy sets out how the council will ensure that there are enough charge points provided to meet demand in the next 5 years. The consultation provided information on principles covered in the strategy, and explained the charging provision needs in Blackpool, before asking respondents for their views.

A survey was made available online and made available in paper copy in public-facing Council buildings (i.e. libraries, children and family centres, and the customer service point at Municipal Buildings). Overall, **82** survey responses were captured from individuals and people representing organisations.

Tables of key percentages:

Potential principals of the strategy: How important is ... to you/your family and you/or your community?	% agree very or quite important
Mode shift	51.2%
Accessibility	80.5%
Inclusion	80%
Affordability	88%
Reliability	91%
Ease of use	88%

Which of the locations below do you think would benefit from additional EV charge points?	% agree strongly or agree
Promenade	56%
Council Owned Car Parks	89%
Private car parks	82%
Businesses including hotels	89%
Visitor Attractions	82%
Leisure Venues	84%

Supermarkets	86%
Residential streets	79%
Streets with retails facilities	76%

Introduction

The survey ran for eight weeks across October to December 2022. In addition to the online survey, paper copies were also made available in public facing council buildings. The survey was publicised using Councils social media as well as community locations, such as libraries, or municipal buildings.

Who responded?

In total **82 people** responded to the survey. 76 responses to the survey were carried out online, while the rest came by post. 69 respondents identified as residents of Blackpool. The majority of respondents were over the age of 45 years old (Fig 1).

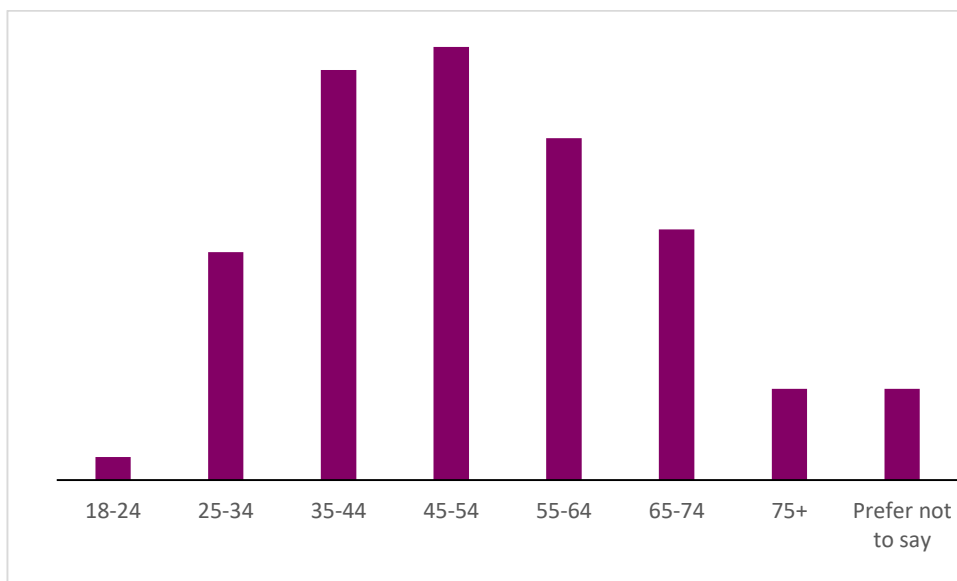


Figure 1. Age of the respondents.

There were 35 female, 41 male and one non-binary respondents. 3 respondents 'prefer to self-describe' their gender and the remainder preferred not to state their gender.

71 respondents identified as White, which included English/Welsh/Scottish/Northern Irish/British Irish, Gypsy or Irish Traveller or any other white background. 1 respondent identified as Mixed/Multiple Ethnic Groups. 0 respondents identified as Asian/Asian British, which included Indian, Pakistani, Bangladeshi, Chinese, and any other Asian background. 0

respondents identified as Black/African/Caribbean/Black British which included African Caribbean and any other Black/African/Caribbean background, and 9 preferred not to disclose their ethnicity.

18 respondents identified as having a long standing illness or disability that limited their activity (5 stated they were limited by a lot and 13 stated they were limited by a little).

73 respondents gave their postcode information and the majority of respondents were residents of Blackpool or immediate vicinity from areas of postcodes FY1-FY5 (Fig 2).

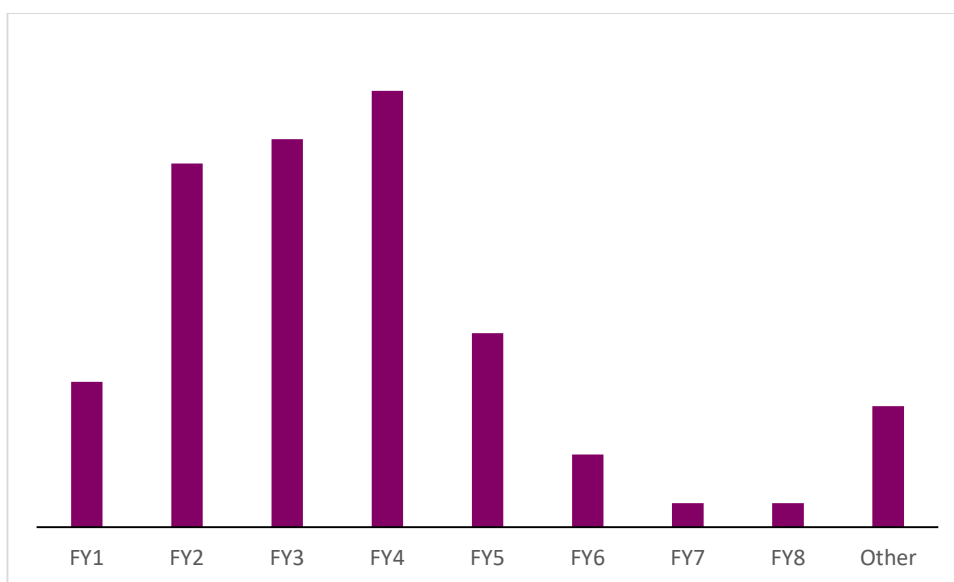


Figure 2. Postcodes of respondents

FBEV/PHEV ownership among respondents

42% (35) of respondents owned or leased at least one BEV or PHEV vehicle at the time of responding to the survey. 9 respondents planned to purchase or lease at least one BEV or PHEV in the next 12 months and 37 didn't plan to purchase or lease BEV or PHEV in the next 12 months.

Results

Key Principles

The council has developed the strategy with six main principles in mind. These principles are:

Mode shift - acknowledging that walking, cycling and public transport are preferred means of travel instead of a car

Accessibility – Ensuring that charging infrastructure is accessible and does not impede access to the footway, including wheelchair users, the visually impaired and people with pushchairs

Inclusion and affordability – meeting the needs of all users and ensuring that the transition to EVs is not biased towards wealthier drivers and areas. This includes providing affordable charging solutions, particularly for residents without off-street parking

Reliability and ease of use – the vision is for reliable network of charge points, which are easy to identify and provide and easy-to-use payment mechanism

*How important is **mode shift** to you/your family and you/or your community?*

The respondents were found to be broadly supportive of mode shift and majority found this principle to be important, however it attracted less support than other principles. 51% (42) of respondents answered that mode shift is important to them (either by answering 'very important' or 'quite important'), 22 respondents thought mode shift was not important (either by answering 'quite unimportant' or 'very unimportant'), 17 respondents thought it was 'neither important nor unimportant' and 1 respondent didn't know/wasn't sure.

*How important is **accessibility** to you/your family and you/or your community?*

The respondents were found to be supportive of this principle. 80% (66) of respondents answered that accessibility is important to them (either by answering 'very important' or 'quite important'), 8 respondents thought accessibility was not important (either by answering 'quite unimportant' or 'very unimportant'), 8 respondents thought it was 'neither important nor unimportant'.

*How important is **inclusion** to you/your family and you/or your community?*

The respondents were found to be supportive of this principle. 80% (66) of respondents answered that inclusion is important to them (either by answering 'very important' or 'quite important'), 10 respondents thought inclusion was not important (either by answering 'quite unimportant or 'very unimportant'), 6 respondents thought it was 'neither important nor unimportant'.

*How important is **affordability** to you/your family and you/or your community?*

The respondents were found to be supportive of this principle. 88% (73) of respondents answered that affordability is important to them (either by answering 'very important' or 'quite important'), 6 respondents thought affordability was not important (either by answering 'quite unimportant or 'very unimportant'), 4 respondents thought it was 'neither important nor unimportant'.

*How important is **reliability** to you/your family and you/or your community?*

The respondents were found to be particularly supportive of this principle. 91% (75) of respondents answered that reliability is important to them (either by answering 'very important' or 'quite important'), 4 respondents thought reliability was not important (either by answering 'quite unimportant or 'very unimportant'), 3 respondents thought it was 'neither important nor unimportant'.

*How important is **ease of use** to you/your family and you/or your community?*

The respondents were found to be supportive of this principle. 88% (72) of respondents answered that ease of use is important to them (either by answering 'very important' or 'quite important'), 5 respondents thought ease of use was not important (either by answering 'quite unimportant or 'very unimportant'), 5 respondents thought it was 'neither important nor unimportant'.

Is there anything else that you think should be considered?

24 comments identified other considerations. These have been categorised below and example comments highlighting the topic included for the most numerous:

Comment Topic	Number of Comments
Investigating the demand “A report or investigation to identify what level of vehicle use Blackpool residents have. For example, are residents commuters to out of town jobs, local work within a radius or 'runabouts' for shopping and supporting family within the town and local area. This will help understand the frequency residents will need to charge and rely on given infrastructure versus support at their residence. Consider that a distance commuter may charge everyday and a local resident with EV may only need to charge once in a longer period.”	3
Quality “Caution when deciding on commercial charging partners. Some are better than others”.	3
Need on-street parking options “I live down a street where I have no drive way. I want to buy an electric car but been put off by the fact I might not be able to park outside me house to charge the car.”	3
Affordability of vehicles and charging	2
More chargepoints needed	2
Grid capacity to charge vehicles	2
Sustainability of EV and charging parts	2
Include other modes including e-bikes and e-scooters	2
Managing flow of vehicles through charge points / reduce hogging	2
Off street options preferred	1
Improving signage	1
Incentives	1

Do you think that the council or private sector organisations should provide chargepoints in Blackpool?

85% of respondents thought that both council and private sector should provide chargepoints in Blackpool, 9% thought that it should be provided by council only and 6% thought that it should be provided by private sector.

50 respondents explained their preferences, with the most significant number of comments focussing on the fact that there are not currently enough chargepoints in Blackpool:

Comment Topic	Number of Comments
More Needed “They need to be in as many places as possible to encourage EV ownership”	8
Keeping Profits in Blackpool “Having private sector lead on this will only benefit the company and its shareholders due to having the sole market. Having council facilities	6

allows money to be earned for the council towards renewable energy and other services.”	
Regulating Access and Costs “Council needs to provide support in areas less likely to attract private sector investors in providing charging solutions to ensure equitable access across the town, and provide affordable options that are not purely profit driven.”	6
Shared responsibility of public and private	4
Cost	3
Not to be funded through council taxes	3
cost, good for business	2
council as model of good practice	2
Good for business	2
Good for business, regulation for equity and access	1
Costs but more needed	1
Costs and maintaining quality	1
Regulatory role for council	1
Keeping profits in Blackpool, number of chargers	1
Locations need diversity	1
More needed, regulation for equity and access	1
More needed, regulation for equity and access, good for business	1
More transparency	1
Not a priority for council	1
Not a priority for council, good for business	1
On street needed for residents	1
Regulatory role for council in equity and access, good for business	1
Regulatory role for council as standard in part of new developments	1

Which of the locations below do you think would benefit from additional EV charge points: promenade?

The respondents were found to be broadly supportive of provision of additional charge points on the promenade, however it attracted less support than other locations. **56%** (42) of respondents ‘agreed’ (either by answering ‘strongly agree’ or ‘agree’) that promenade would benefit from additional EV charge points, **18** respondents ‘disagreed’ (either by answering ‘disagree’ or ‘strongly disagree’), **13** respondents ‘neither agreed or disagreed’ and 2 respondents didn’t know/ weren’t sure if the location wouldn’t benefit from additional charge points.

Which of the locations below do you think would benefit from additional EV charge points: council owned car parks?

The respondents were supportive of provision of additional charge points in this location. **89%** (73) of respondents ‘agreed’ (either by answering ‘strongly agree’ or ‘agree’) that council owned car parks would benefit from additional EV charge points, **4** respondents

'disagreed' (either by answering 'disagree' or 'strongly disagree') and **5** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points.

Which of the locations below do you think would benefit from additional EV charge points: private car parks?

The respondents were supportive of provision of additional charge points in this location. **82%** (63) of respondents 'agreed' (either by answering 'strongly agree' or 'agree') that private car parks would benefit from additional EV charge points, **7** respondents 'disagreed' (either by answering 'disagree' or 'strongly disagree') and **7** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points.

Which of the locations below do you think would benefit from additional EV charge points: businesses including hotels?

The respondents were supportive of provision of additional charge points in this location. **89%** (72) of respondents 'agreed' (either by answering 'strongly agree' or 'agree') that businesses including hotels would benefit from additional EV charge points, **3** respondents 'disagreed' (either by answering 'disagree' or 'strongly disagree') and **6** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points.

Which of the locations below do you think would benefit from additional EV charge points: visitor attractions?

The respondents were supportive of provision of additional charge points in this location. **82%** (65) of respondents 'agreed' (either by answering 'strongly agree' or 'agree') that visitor attractions would benefit from additional EV charge points, **6** respondents 'disagreed' (either by answering 'disagree' or 'strongly disagree') and **8** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points.

Which of the locations below do you think would benefit from additional EV charge points: leisure venues?

The respondents were supportive of provision of additional charge points in this location. **84%** (69) of respondents 'agreed' (either by answering 'strongly agree' or 'agree') leisure venues would benefit from additional EV charge points, **4** respondents 'disagreed' (either by answering 'disagree' or 'strongly disagree') and **9** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points.

Which of the locations below do you think would benefit from additional EV charge points: supermarkets?

The respondents were supportive of provision of additional charge points in this location. **86%** (70) of respondents 'agreed' (either by answering 'strongly agree' or 'agree') supermarkets would benefit from additional EV charge points, **3** respondents 'disagreed' (either by answering 'disagree' or 'strongly disagree') and **8** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points.

Which of the locations below do you think would benefit from additional EV charge points: residential streets?

The respondents were supportive of provision of additional charge points in this location. **79%** (63) of respondents 'agreed' (either by answering 'strongly agree' or 'agree') residential streets would benefit from additional EV charge points, **10** respondents 'disagreed' (either by answering 'disagree' or 'strongly disagree'), **6** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points and 1 didn't know/wasn't sure.

Which of the locations below do you think would benefit from additional EV charge points: streets with retail facilities?

The respondents were supportive of provision of additional charge points in this location. **76%** (61) of respondents 'agreed' (either by answering 'strongly agree' or 'agree') streets with retail facilities would benefit from additional EV charge points, **9** respondents 'disagreed' (either by answering 'disagree' or 'strongly disagree'), **8** respondents 'neither agreed or disagreed' with the location benefitting from additional charge points and 2 didn't know/wasn't sure.

Do you have any comments about above locations, including if you think there are any other locations that should be included?

31 comments related to locations of charge points, with the most cited being options for residential streets without off-road parking, and support for car parks:

Comment Topic	Number of Comments
Residential on street options needed "It is important for those without off street parking to be able to access chargers. Most houses in Blackpool are terraced and many are quite small.	7

Finding a way to support these households must be the councils priority. Otherwise it will be seen as electric cars are only available for the wealthy.”	
Start with car parks “EV's require certain technology to get a worthwhile charge within a time. Short durations will not benefit without the largest investment in infrastructure and at greater cost to the customer, which makes it less likely to be used. Therefore, the greatest of investment should come to the car parks. the private sectors should be getting encouraged to have better facilities where people will be spending greater amounts of time and willing to travel to i.e. hotel stays (which could have a valet service to manage fewer chargers), leisure and shopping facilities would need to balance durations against average time spent parked. The streets need to be kept clear of trailing cables, the options of covered gullies would work to properties and retractable cables for lamp posts”.	5
Start with car parks in residential areas such as schools in evenings and other public buildings	3
Consider out of town centre locations	2
More charge points needed	2
Needs regulation	2
Residential chargers in new builds needed	2
Remove additional charges to charge in car parks	1
Alternative modes needed charging too	1
Avoid attractions	1
Avoid prom	1
Avoid street clutter	1
Ensure maintenance and upkeep	1
residential and car park options are desirable	1
Start with M55 EV parking site	1

If you were able to share off-street chargers with other residents, is this something that you would be interested in?

33% (27) of respondents would be interested to share off-street chargers with other residents, 33% (27) of respondents would not be interested and 33% (27) of respondents didn't know/weren't sure. 47 made comments related to communal charging preferences:

Comment Topic	Number of Comments
Support sharing in neighbourhood “Helps to cover costs and provide better coverage.”	6
Concerned about access “I feel this would be a very hit and miss arrangement. Not reliable enough to sustain daily use of a vehicle if I did not have access to my own charge point. I would be very reluctant to switch to an electric vehicle without first knowing I could reliably charge it myself without having to rely on other people or the luck of the draw of finding an empty space in a car park at work or in a car park at the particular time I needed it.”	5

Concerned about billing “Currently charging at home off street, however all charging is paid for by my company so working out recompense for other residents usage is clunky at best.”	5
Concerned about costs	4
Happy to share but more chargers are needed	4
Not interested in owning EV	4
Not happy to share because of access issues	3
Already own a charger	2
Not happy to share, unlikely due to number of houses, access issues, cost	2
Different adapters needed for different cars	1
Happy to share on street	1
Happy to share once access issues resolved	1
Happy to share but concerned about arguments	1
Happy to share once insurance issues resolved	1
More chargers needed first	1
Not happy to share because of arguments	1
Not happy to share because of billing issues	1
Not happy to share because of investment cost	1
Not happy to share when neighbours not known	1
Technology will change quickly and this may not be needed	1
My neighbours not known	1

*To what extent do you agree or disagree with the above proposed actions in the theme of **energy capacity** of Blackpool’s EV Action Plan?*

The theme of **energy capacity** contains two actions:

1. Explore opportunities for local renewable power generation relating to provision of charge points
2. Liaise with DNO on site by site basis to determine infrastructure capacity for new charge points

79% (65) of respondents ‘agreed’ (either by answering ‘strongly agree’ or ‘agree’) with the proposed actions, **6** respondents ‘disagreed’ (either by answering ‘disagree’ or ‘strongly disagree’), **8** respondents ‘neither agreed or disagreed’ with the proposed actions and additional 3 respondents didn’t know/weren’t sure.

*To what extent do you agree or disagree with the above proposed actions in the theme of **delivery and charge point locations** of Blackpool’s EV Action Plan?*

The theme of **delivery and charge point location** contains nine actions:

3. Require delivery of charge points in all new developments (both in parking bays & on drives/garages)

4. Deliver additional charge points in Council owned car parks, including new developments
5. Develop a parking policy which supports the dedicated use of bays for EVs via an enforcement process
6. Deliver at least one live on-street residential charge point trial
7. Pilot provision of charge point sockets at carparks in residential areas
8. To facilitate and monitor privately-funded chargepoint provision in Blackpool
9. Submit bids to leverage Government funding for public charge points (e.g. LEVI) including:
 - Rigby Road Bus Depot public charging
 - Enterprise Zone
10. Map and review the provision of charge points & their usage data to support a spatial & strategic approach to charge point provision

80% (66) of respondents ‘agreed’ (either by answering ‘strongly agree’ or ‘agree’) with the proposed actions, **10** respondents ‘disagreed’ (either by answering ‘disagree’ or ‘strongly disagree’), **5** respondents ‘neither agreed or disagreed’ with the proposed actions and additional 1 respondents didn’t know/weren’t sure.

To what extent do you agree or disagree with the above proposed actions in the theme of stakeholder engagement of Blackpool’s EV Action Plan?

The theme of **stakeholder engagement** contains two actions:

11. Develop a Council webpage and marketing campaign dedicated to raising awareness about EVs, charging infrastructure, sharing private chargepoints and grant funding
12. Seek feedback and discuss the EV Strategies key findings with the public and key stakeholders

79% (64) of respondents ‘agreed’ (either by answering ‘strongly agree’ or ‘agree’) with the proposed actions, **10** respondents ‘disagreed’ (either by answering ‘disagree’ or ‘strongly disagree’), and **7** respondents ‘neither agreed or disagreed’ with the proposed actions.

Are there any other priority actions you think need to be considered?

This question attracted 28 comments:

Comment Topic	Number of Comments
Prioritise other transport types “Battery electric vehicles are not the golden egg everyone believes, the council should look at hydrogen refuelling infrastructure that offers much more sustainable long term benefits”.	5
Prioritise quality and usability	5

“Close links to the existing Apps used by EV drivers, ensure Blackpool's EV charging infrastructure is visible on these existing and well used Apps, these Apps (Zap Map etc.) have a national footprint a visitor in another part of the country (leisure or business visitor) will see our infrastructure and the number /type of charging options. Have in place a hugely robust and resilient maintenance and support, this is vital, the charging infrastructure has to work and be reliable. Chargers not working is one of the biggest problems faced. Blackpool should be different, let's lead on reliability and user satisfaction.”	
Incentivise homeowners	3
Prioritise on street parking	3
Prioritise renewable energy source	3
Prioritise speed of roll out	3
Prioritise attraction and business locations	2
Prioritise affordability	1
Prioritise external funding	1
Prioritise further investigation	1
Prioritise wages	1

Do you have any additional comments about Blackpool Council's EV Strategy?

Comment Topic	Number of Comments
More chargers are needed “I am concerned that if supply is linked to current demand / surveys of whether or not people have EVs so would currently need charging points, there will be insufficient. The projected need for Blackpool by 2027 seems low. the closer we get to 2030, the more demand for EVs and therefore charging facilities will increase, as people look to replace their current vehicles and want to move away from traditional fuel forms.”	4
Roll it out quicker “Needs more urgent action I have a new EV and there will be many more given the huge tax benefits to company car drivers. Blackpool lags far behind in the provision of EV charge points, need to move quicker”.	4
Stop the roll out “Yes just give up the whole idea of electric cars. Do any of you lot at the council know how electricity is produced. its produced using fossil fuels, and this is damaging the planet just as much or even more that petrol/diesel does.”	4
Concerned about cost and investment “I personally think the system will fail without serious investment from all stakeholders.”	4
Offer incentives	3
Prioritise the rapid chargers	2
Provide on street parking	2
Other transport charging needed too	2
Promotion the strategy and vision	2
Need to balance tourism with residents needs	1

Ensure the chargers are working	1
Need to consider inclusion and accessibility	1
research sustainability of the EV parts	1
Charge using renewable power	1

Response to Consultation Findings

Overall, the vast majority of respondents were supportive of the proposed vision, priorities, action plan and working group for the strategy. Mode shift was one of the principles that received the least amount of support from residents, although still a majority of respondents are in support of it – 51%. The inclusion of mode shift in the strategy is essential in transition to decarbonised transport, while supporting health objectives of the town. A vast majority of respondents were in support of all proposed locations for new charge points (76-89%), with promenade receiving least amount of support – 56%.

To what extent do you agree or disagree with...?	% of agreement
Energy Capacity (Actions 1-2 of Blackpool's EV Action Plan)	79%
Delivery of Charge Point Locations (Actions 3-10 of Blackpool's EV Action Plan)	80%
Stakeholder Engagement (Actions 11-12 of Blackpool's EV Action Plan)	79%

All comments made in the public consultation survey have been reviewed and considered for inclusion in the final Electric Vehicle Strategy. Recurring themes and key comments have been addressed where appropriate (please refer to the table below).

Key Comments	Frequency	Council Response
The council needs to consider on street charging for homes with no driveways	19	The Council has committed to a pilot of on-street charging as part of this strategy, and will seek to expand this depending on the findings. Other potential solutions for homes without driveways include neighbourhood charging and this will also be explored in the strategy.
Open to share privately owned infrastructure with neighbours	17	Several phone apps exist to encourage sharing of chargers. The Council will include an action in the strategy to share details of these in its public-facing webpages and in other climate communications.
Concerns about cost and affordability	16	The cost of provision varies greatly, partly depending on the speed of charging. "Fast" chargers suitable for overnight use are generally cheaper, and these will be provided where they are most suitable. As a result of this comment, tariffs will be considered as part of the procurement process to select providers.
Residents that prefer individual	16	The data shows that EV's are primarily used by people with home charging equipment. Future planning legislation changes will encourage this provision in new

Key Comments	Frequency	Council Response
home chargers per resident		homes. However there will remain a need for widespread public charging which the strategy seeks to address.
Suggestions about adding chargers in new locations	15	These comments included a wide variety of views on potential locations, as well as noting locations which respondents felt were unsuitable. Several made the point that provision was needed away from the town centre, and the rollout plan for new chargers will look at sites across the borough.
Comments in opposition to Electric Vehicles	14	The UK government has made it clear that its priority is to support the rollout of Electric Vehicles rather than alternatives. Hydrogen is not considered a serious option for fueling personal vehicles, with no likely prospect of significant production or distribution support in the UK in the near future. Sales of BEVs have started to represent a significant share of the market in the previous few years and there is a need to address current demand through charger provision. The strategy is also clear that in addition to supporting electric vehicles, the underlying aim of the Council should be to support greater use of public transport, resulting in fewer vehicles on the road.
Calls for alternative modes to be considered in the strategy in addition to Electric Vehicles	13	
Concerns about quality of charging infrastructure	11	The Council concurs with this comment, and will consider the reliability of charge point providers as part of its procurement and contract management processes.
Comments in support of Electric Vehicles and more charging	11	The strategy will deliver more charge points in Blackpool, with a review after 2½ years to ensure that demand is being met.
Comments around joint investment between council and private operators	10	These comments were loosely based on the efficient use of public money by taking advantage of private sector investment and funding where available. The Council is planning a procurement process to explore the best value of options around joint investment e.g. granting leases in return for investment and potentially income-sharing.
Concerns about the proposed number of chargers- too many or too few	10	Estimating the number of chargepoints is a difficult process with significant uncertainty. Estimates for the need for Blackpool by external parties have varied by around 1300 between the lowest and highest estimate in

Key Comments	Frequency	Council Response
		just the 5 year period covered by the strategy. We therefore aim to meet demand whilst minimizing costs associated with under-used charging infrastructure.
Concerns about day to day operation of charge points	7	Management agreements are in place for existing chargers and similar arrangements will be made for new installs where the Council is involved.
Questions relating to ownership and profits from charging tariffs	7	These comments were related to those provided regarding the desire to leverage private sector investment (see above) and will be addressed via the procurement process to explore the best value of options around joint investment e.g. granting leases in return for investment and potentially income-sharing.
Comments advocating for renewable sources to power chargers	6	The Council fully supports the use of renewable power sources for the chargers and will include consideration of this as part of the procurement process, in addition to exploring the installation of solar panels in carparks.
Concerns about fair access	5	One of the principal aims of the strategy is to ensure fair charging access across the town, including for people with disabilities. As per earlier comments, we will look for opportunities to keep tariffs as low as possible within commercial constraints where we install chargers aimed at residents without off-street parking.

There were 19 additional comments which were combinations of one or more of the above themes.

Glossary

EV (Electric Vehicle) – any cars, vans or motorbikes which have an electric motor and can be plugged in to a socket

BEV (Battery Electric Vehicle) – vehicle with an electric motor

PHEV (Plug-in Hybrid Electric Vehicle) – vehicles which have both an electric and a conventional engine

Appendix – Full List of Comments

Comments on other considerations needed for the strategy:

A report or investigation to identify what level of vehicle use Blackpool residents have. for example, are residents commuters to out of town jobs, local work within a radius or 'runabouts' for shopping and supporting family within the town and local area. this will help understand the frequency residents will need to charge and rely on given infrastructure versus support at their residence. consider that a distance commuter may charge everyday and a local resident with EV may only need to charge once in a longer period.
Absolutely ridiculous to enforce the use of electric cars. They are expensive to make, use child labour to mine for the essential materials, don't take into account the people who cannot afford such vehicles, can't walk, cycle or use public transport. The whole idea is absurd and should be dropped at the earliest opportunity.
Blackpool is the poorest area after tower hamlets, how are the bedsit masses going to afford an electric vehicle let alone charging it.
Caution when deciding on commercial charging partners. Some are better than others
Controls to prevent over stopping on an EV charge point
Durable solutions. Hate to see broken chargers if they are not well built.
E bike charging points
Having ev bay's outside of the house with ev cars
how are the batteries going to be recycled? how is the electricity produced if you want 0% fossil fuels? Is there enough electricity available for everyone?
How I would charge my car in front of my house with no parking on my side of the road and no garage or parking space in front of my house. Am I to run a cable across the road to my car!! Also I have no designated parking space so have to move it on a daily basis - sometimes to a street round the corner
I have an Electric Car more Charging are needed Now the one at Stanley Park Leisure Centre needs signage
I live down a street where I have no drive way. I want to buy an electric car but been put of by the fact I might not be able to park outside me house to charge the car.
Last mile single modes of transport - eh scooters and electric bikes - ride sharing are all glaring omissions
Mode should consider work styles and work patterns
More charge points across Blackpool. Very few outside of town centre at the mo. None also in supermarkets in South Shore, Morrissions. Lidl, Teso for example
More incentives to switch to EV such as free home charging points and reduced home charging costs
Regularly maintained, working, fast chargers
Solar going on all government buildings and free charging for staff
That the on street chargers are not centred on holiday areas and should be equal in all fy post codes
Walking cycling and public transport is irrelevant,
Where are we all going to charge these EV's especially with the criminal cost of electricity.

With limited electric charging points planned, you are going to have issues with people "hogging" points and making parking even more difficult for home owners that do not have a drive.

Yes these installations should be in car parks they create additional street clutter and trip hazards for people who are blind partially sighted or have low vision.

Yes. I don't feel you can implement a strategy without acknowledging the impact of visitors to the town. Pleased to see mode (of transport) shift referenced but would ideally want to see major priority for walking, cycling and public transport over even electric-powered private vehicles.

Comments relating to public, private or shared investment:

A shared delivery - planning strategy forcing installation on all new developments and/ or commercial refurbishments

Agree council should consider installation of ev charging points that are focused on both local residents and visitors, this would model good practice to the private sector

All new houses need charge points and solar panels as a planning consent dependency All new car parks need a percentage of ev charge points as a consent dependency Where there is a business opportunity - let the market fill it

Any sector providing low cost EV charge points must be good?

As the electric used gets paid to private if blackpool can generate enough power and pass that charge onto customers fine but don't think it will.

Both the council and private sector have a responsibility to keep the town vibrant and up to date with technology. The council does not have the funds to provide all of the necessary framework so private sector should contribute as they will benefit from keeping the visitor numbers up.

Council needs to provide support re areas less likely to attract private sector investors in providing charging solutions to ensure equitable access across the town, and provide affordable options that are not purely profit driven

Council needs to show commitment to Green energy and to put trust in the local area for electric charging. The current infrastructure is sorely lacking.

Council provided CPI can offer an income stream so should be part of the strategy however private sector provision may also be required so there are sufficient charge points for staff, visitors and residents

Council responsibility (in terms of planning towards net zero) but would be silly to ignore private sector options if these are made available

Council will not be able to fund the number of chargers needed

Depending on the location of charge points (i.e. who owns the land) it would be beneficial for the private sector to provide charge points as well. It could also be a selling point in terms of private businesses to provide access to charge points for their customers.

Having private sector lead on this will only benefit the company and its shareholders due to having the sole market. Having council facilities allows money to be earned for the council towards renewable energy and other services.

I am not a supporter of Electric Cars so I don't think my taxes should go towards charging them.

I feel we would be priced out of using them by the private sector

I have a house with no drive way and have been put off buying an electric vehicle because I might not be able to park my car outside me house to charge the car. This needs looking at urgently.
I just want an increase of flexibility of being able to charge my car
I think that in order to make the shift from Petrol vehicles to EV , both public & private sector need to provide the infrastructure for people to be able to charge the vehicles.
I think the council should be supporting its most vulnerable residents who can't survive the cost of living. This is important but absolutely not a priority for local government at this time.
If you insist on going ahead with this nonsense (and I really hope and pray that you don't) it would be foolish and costly to rely purely on private sector.
if you want people to have elctric vehicles charging pints should be acailable to sll & be reliable the present system is awful
involving the private sector always ends up to the detriment of the public, especially in the pocket
keep it in house , private sector too expensive
Manchesters model works - just get b.ev in ! But yes we need a mix. It's just electricity. shouldn't be hard to get this sorted in two years
More = Encourage more people
More transparency
No reason why a council should fund the entire cost, there should be profit to be made that any private company would enjoy.
Not enough chargers frustrating waiting to charge, need to be rapid chargers minimum of 50kw
Partnership is necessary
Private companies are only interested in profit, it cost more to run an electric car charging at commercial charge points than it does to run a diesel. I would hope the council would offer better charging rates.
Private sector account for a large majority of the "visible" areas where charging is needed and easily identified (i.e. shopping and grocery car parks) but, to accommodate and assist in broader "take up" of EV's, council could support middle/low income drivers to access charging infrastructure nearer to home (kerb side charging/lamp post charging)
Private sector for rapid chargers and perhaps less costly for fast chargers, i.e. 7kwh
Private sector should provide most but Council will need to fill gaps to ensure good coverage across town at affordable rates.
Private sector to provide destination and rapid charging at a premium. Council to provide on street charging options for those with no off road parking options.
Rate payers should not be responsible for upkeep etc.
Retail and garages need to provide chargers .
Supermarkets/retail park land owners should be providing charging points where existing large car parks have spaces available. Aldi and Tesco have begun rolling out around the country but Blackpool doesn't seem high on their lists.
The expense of the upgrade to the grid, which is required for rapid charge may be met by private, 100% renewable providers. At-home or at-work charging could be provided by slower (known as triable-charge) chargers, suitable for cars which are in their residential areas or areas of work.
The locations should be in places that are for ev vehicles often see internal combustion vehicles blocking access in car parks and street

The more charging points the better
The more the better. On the street for the Council Private sector on land based i.e. Lidl the responsibility for maintenance is their responsibility as as a council we would have to sub contract repairs and maintenance out therefore delaying repairs and adding costs and time to the service.
There are far more important issues concerning the residents of Blackpool for money to be spent on charging points. Encouraging the private sector to provide charging points reduces the cost of maintenance and upkeep to the council.
They need to be in as many places as possible to encourage EV ownership
they should be more places to charge, especially if the trend is moving in the EV direction.
To ensure choice and availability all routes to EV infrastructure should be used, Blackpool's own infrastructure will be on cost and affordable, other commercial providers will have to take note of the public asset and its pricing structure it may help keep costs reasonable and at a level similar to our own asset
Two reasons - the Council can ensure there is a basic provision of charge points and set the price at an affordable level for the masses. The private sector are more likely to innovate and push the boundaries by introducing the latest technology and pushing the charging speeds. To rely solely on the private sector would have a negative impact on your strategy, as they will only place their product where they can generate a (decent) profit whereas the Council, in a similar fashion to the provisio
We are being forced down this route by govenment therefore they should provide the charging points at a fair electricity price, if left to the private sector the charging points will become a business and the public will be overcharged.
Why should taxpayers pay for people to enjoy their electric car
With The Council having a 'Monopoly' and greater interest in most Blackpool Car Parks and as the only authority it is the Councils responsibility to ensure charging is accessible. this then branches into privately owned car parks. If i were an EV owner, i would not want to make journeys on a chance i may get a charging point. it needs to be widely available as this may deter EV users.
Working together

Comments relating to locations:

all are important, however definitely needs to be at home options for households without off-street parking. More provision in council owned carparks might increase attractiveness and increase parking revenues.
All need chargers
All street parking
And they all need to be maintained not like the ones in sainsburys car park which has worked for probably over a year now !!!
Bispham village
Car parks would be the best place to start and then attractions such as the zoo where people stay for a longer period
council houses private rentd & all new housing should have home chargers
Cycle racks
Depending on parking problems it might be better to first concentrate on council parks

EV's require certain technology to get a worthwhile charge within a time. Short durations will not benefit without the largest investment in infrastructure and at greater cost to the customer, which makes it less likely to be used. therefore, the greatest of investment should come to the car parks. the private sectors should be getting encouraged to have better facilities where people will be spending greater amounts of time and willing to travel to i.e. hotel stays (which could have a valet service to manage fewer chargers), leisure and shopping facilities would need to balance durations against average time spent parked. The streets need to be kept clear of trailing cables, the options of covered gullies would work to properties and retractable cables for lamp posts. The Promenade is another consideration. It is a busy area liable to interference and should not be cluttered with infrastructure.

For an uptake in EV use, more needs to be done accross the entire town. In residential areas are highly important. Especially areas with no off street parking needs further thought.

hotel CPs are a good idea in principle however they are always low powered , sometimes just 7kw and are therefore blocked for many hours by a single vehicle

I think residential streets is a priority area particularly where households don't have their own driveway.

I would not like to see lots of charging points pop up in residential and shopping streets as they are ugly and detract from the aesthetic I would like to see in Blackpool. We should be taking more pride in our town and the charging stations although they need to be accessible should be in places where they do not impact on residents.

If all new housing developments have charge points initially and then everyone with off street parking can install charge points - you will achieve significantly higher numbers than the miser numbers here suggest

If you are charging your EV in a car park will you still also be expected to pay a parking charge.

If you are stupid enough to get an electric car you should make sure you have a charger at your own home i.e. your driveway

It is important for those without off street parking to be able to access chargers. Most houses in Blackpool are terraced and many are quite small. Finding a way to support these households must be the councils priority. Otherwise it will be seen as electric cars are only available for the wealthy.

Local parks but they need to be legal areas that Carnt be blocked by ice cars or number for parking services so we can call to get ticketed no good painting road if normal cars can park to needs to be legal requirement that's enforceable

No

No, only that the whole farce be dropped.

Not convinced of need for lots of charging points (figures on availability and usage would be helpful to inform responses). Need to consider visitors though and hotels feels like a good option (at least those who have parking provision) as would target longer-distance longer-stay visitors who would seem most in need of facility (assuming some drive electric vehicles) open to abuse by vandals

Please see earlier response. More chargepoints outside of town centre, excluding hotels and car dealerships etc

Promenade not suitable, cables, long stay etc etc. definately not prom

Putting chargers in attraction location will just mean someone will leave the car there all day taking a slot up for others.

Residential streets don't need to be cluttered with visitor cars, they should be for residents only and would ensure safety of residents too

Schools (to be used by local residents at night time), churches, fire stations, police stations

See previous - residential streets with inadequate parking spaces
Solution from home owners without parking on property required.
the need for chargers will increase with the uptake of EV's. to draw people to an attraction, having a charger is a major plus point. the same applies drawing people into this town. we should be leading the way as we are a leading tourist destination.
There are a number of strange unused features in blackpool. The old bus stop/structure near the stanley park main mawson drive entrance that might make for a useful charging area.
There should be a mass rapid charge point along the M55 corridor - being either on Council land within the car park accessed from Yeadon Way (near Brewers Fayre pub/hotel) and of benefit to tourist/locals, or further upstream at the M55 J3 within Fylde - this being one of the most under developed motorway junctions in the country but such close proximity to a major tourist destination.
Train stations, business parks, schools/college campuses Prom charging would possibly impact the otherwise crowded prom, during the busy/tourist time of year
Retail parks

Comments relating to sharing charging:

Already challenging for residential parking in my home location with off street taken up with sharing it would be challenging - what is proposed for the payment of electricity used, this could drive households into debt.
because I won't use such a climate damaging vehicle as I am not a hypocrite, they are not green,
Because I would not get a electric car.
Billing problems
But, seeing as i dont have a drive it wouldnt be possible. Im most worried, as always, about the ability to park outside my own house.
Depending on management and cost
Depends on access and charges.
Don't have an electric car and will never have one.
don't want someone parked in my drive
Energy bill.costs
Helps to cover costs and provide better coverage.
How would payments be made? Not all EVs have the same plug compatibility
I do not have of street parking but if I ever will I will share it. Assuming there is working all /website and all details like liability (in case of fire will my house insurance cover 3rd person activities) ,property access solution etc present.
I do not have off street parking, however it is a good idea and would be happy to share if I could
I don't have a driveway and this is a major barrier to getting a fully electric car. If I was able to share an off-street charger, I'd definitely reconsider getting an electric car.
I feel this would be a very hit and miss arrangement. not reliable enough to sustain daily use of a vehicle if I did not have access to my own charge point. I would be very reluctant

to switch to an electric vehicle without first knowing i could reliably charge it myself without having to rely on other people or the luck of the draw of finding an empty space in a car park at work or in a car park at the particular time i needed it.
I foresee arguments about how long using drive for etc these agreements never end well. But if a close resident and good relationships then yes, also if live near a hotel with one and in winter months enable to use it.
I have a home charger
I have one at home
I would feel uncomfortable making such an arrangement with someone I do not know.
I would have a home charger
I would rather not use an electric vehicle
it's cost dependant.
lead to arguments rift between neighbours very poor idea
more details needed
My charge point is up my narrow drive, I don't really want to come home and find my driveway full or my gate posts damaged by bad parking.
On my street alone there are 8 cars with no off-road parking available. To change these vehicles to electric would need someone to make the leap first and invest. Due to the current economic climate this is highly unlikely to happen. Other streets in the area are in a similar position.
Potential security concerns, i.e. strangers on property. Also administering access can be cumbersome. Currently charging at home off street, however all charging is paid for by my company so working out recompense for other residents usage is clunky at best
Put in now for the future PLUS on the streets for people with no driveway
Question is worded in a way which suggests personal use and I'm responding as a non-car owner I think you might have wanted to ask whether respondents think this is a good idea (ie whether or not it applies directly to them) and in that instance I'd have to say "yes"
Some residential areas have very limited parking, this could reduce it further, especially near tourist attractions or pubs/restaurants. That said in more suburban areas it could work well
the hassle of cost and payment especially in this current climate would deter me from offering mine out.
there are lots of properties in Blackpool that have front gardens that can be converted to off street parking , make the proposed dropping of kerbs free or at a reduced rate that the council charge now , abit of an incentive to those that will convert , freeing up roads that are lined with parked cars
This is a 2030 problem and technology will change between them and now
This would be fine proving you can fairly access them
Unlikely to be viable options where I live as very limited offstreet parking within walking distance
Unsure about how the payment logistics would work - this would be a concern.
User interface and reliability of the Apps could cause issue. Liability of others on your property and increased risk of interpersonal conflicts. After it is tried and tested and i felt comfortable i was in a position to help i would be more willing.
We need access at all times, having another car on our drive will negate access for us
Willing to share my charger
Would need some organising and relies on a less transient neighbourhood

Yes as I have no drive way a d this is what is putting me off buying an electric vehicle.
Yes I could be.
Yes, as I have good relations with my neighbours, but I foresee issues/disputes/problems for those who do not.
You need your own space to charge your car when you need to charge it which will mostly be overnight, you can't share a parking space overnight.
I wouldn't want other car users using my charger, I don't think they would treat it carefully and could damage it.
The difficulty with "shared charging" would be infrastructure (7kw home charging is very slow and not multi-vehicle capable) and the "cost" to the homeowner/provider of the charge point. How will the party using (not the homeowner) pay for the consumed electricity?
If electrical power could be made available to our street wall (we have a small front garden) and a EV parking bay provided on the road yes
It would help to enable other households to own EVs

Comments on aligned priority areas:

As mentioned, ensure that terraced houses are supported
As much as i love living here, the main issue i have had is the ability to park outside my own house. We do not have a drive so have on street parking, i know there is no law that ensures you can park outside your own house as its not owned land, but, if EV points were installed on a street i feel that people with EVs would end up using them who live on other streets (but in the same residents parking area) which cuts down parking that is available, which is already at a premium.
Battery electric vehicles are not the golden egg everyone believes, the council should look at hydrogen refueling infrastructure that offers much more sustainable long term benefits
Build infrastructure in locations where people will use the facilities around them, allowing them to visit local facilities to promote local business usage.
Close links to the existing Apps used by EV drivers, ensure Blackpool's EV charging infrastructure is visible on these existing and well used Apps, these Apps (Zap Map etc.) have a national footprint a visitor in another part of the country (leisure or business visitor) will see our infrastructure and the number /type of charging options. Have in place a hugely robust and resilient maintenance and support, this is vital, the charging infrastructure has to work and be reliable. Chargers not working is one of the biggest problems faced. Blackpool should be different, lets lead on reliability and user satisfaction
E bike charge points
E for sable parking on network
Economic changes need to be implemented to drive the residents from leisure based poorly paid employment into employment that would allow investment in expensive EV
Ensure all current existing chargers are fitted to charge as many makes of car as practicable. Ensure all existing chargers are functional.
Ensure any network connected EV points are getting the best energy rates possible, look at whether pricing on charging points might need capping should the energy market continue to be volatile. Research demand and usage of other parties ev points to prevent overestimation of usage, I've seen supermarkets estimate far too high which leads to balancing issues

Ensuring those recharging facilities in place are working at all times. It was reported previously that nil were working at council sites with companie facilities limited or expensive.
Establish an understanding of the extent of vehicle use within the town, and where most EV's will benefit. Short journeys aren't a problem, longer trips need planning.
I do not believe in on street charging as this will cause issues with other residents who do not own an EV and will also cause trip hazards, also the street lighting is operated by a PFI (Eon) and i wonder what extra costs will be put on tax payers to fund this, as no doubt it would not have been considered when the PFI agreement was made?
Just get on with it
Look at private finance to support projects
People without charge points won't buy bevs - Charge points have to happen in conjunction with massive reduced demand and increased green power generation
Price of Ev's Use of solar panels for charging points or even wind due to our weather
Re new developments I think we need to move away from assuming need for parking provision for every home (and therefore wouldn't need EV charging points) - new developments should however be linked to walking, cycling and public transport routes as a matter of course - opportunity to start challenging the norm of car ownership and usage?
Recognition of the chicken and egg nature of demand for charging points to ensure sufficiency in residential areas. Personally, I would love to move to an EV, but cannot take steps to do so as have no current access to charging facilities at home (no off-street parking options).
rethink the whole EV progression
Solution required for safe on street charging using home power supply required.
supplying charging points in existing homes for free.
The biggest problem I've found is that many of the ev charge points that are around are out of order !!
there are lots of properties in Blackpool that have front gardens that can be converted to off street parking , make the proposed dropping of kerbs free or at a reduced rate that the council charge now , abit of an incentive to those that will convert , freeing up roads that are lined with parked cars
This will not be enough chargers, the goal must be a charger for every household, some households have three or more cars.
tourism promotion needs to include the greener electric ethos of the town and promote our eco credentials as for the younger generation especially it shows that we are a forward thinking environmentally caring destination.
yes all housing associations etc should have home chargers fitted
You can't just talk about CHARGERS. 7.2kw isn't a useful charger. If you need to charge and leave you can't 2 to 3 hours min. Then parking charges. you need to discuss BOTH but seperately. What Is this survery talking about home style (7.2kw) as in stockport council car parks etc or faster chargers. VERY BIG difference An evaluation of the impact on traffic numbers must be given priority, to ensure that we do not add to the already traffic-heavy areas of Blackpool. The impact on the safety of children and the vulnerable must be considered

Additional comments:

Any social housing built by the Council from now on should have an EV charging point and the priority for new EV charging points should be car parks, residential areas and hotels
As a resident I would be less likely to use an in town charging point at an attraction or some other destination but would be very interested in on street parking options, including possible methods of extending my own electric supply to a usable position or under paving ducting to allow safer use of my plug in charging cable.
As an EV driver, I'd say this is not a very comforting strategy. In essence to visit a town and depart (!) you sometimes need to charge. And charging on 7.2kw is pointless (2 to 3 hours min to get any range). Fast chargers (accesible in free to use car parks) giving 30 minute charges and slow charger mix is required. Seperate soliuitions not to be mixed together. This seems to overcomplicate the problem and offer nothing substantial except to provides at least 40 additional charge point sockets across at least 4 Council owned car parks by 2025. But these will be pay to use (75p/kw no doubt) and pay to park so prohibitive and most likely 7.2kw as there won't be the power infrastructure as these sights to do more. install 7.2kw where you can, not much use but not much harm PLUS Nominate maybe r 3 key sites with free parking whilst charging at 50kw + and flex in more chargers as and when demand increases. should be possible on a commerical cost free basis to council surel
Ask some people around the area
Blackpool's natural resources (wind and tide) should be exploited for power generation, including for vehicle charging.
By choice I would never have an electric vehicle as the cost to get a charging point is ridiculous, everything battery operated has a lower shelf life as batteries expire, so thinking in long terms, this would be the same for cars no doubt. Everyone should have the freedom of choice and an electric vehicle is not my choice.
Charging costs must be set to cover maintenance and service costs with no funding coming from council tax , because the majority of EV's weigh more than ICE vehicles they cause more wear to the road network and create more pollution through tyre wear and brake dust and this has to be taken into account. Public transport and Park and Ride systems need to be improved and considered. I drive a Hybrid car but use public transport whenever I can .
Consider financial incentives or penalties for use of polluting private vehicles
Consider houses with no drive way to be able to park outside there own houses do they can charge there electric vehicles
Don't shaft the public who don't or can't drive in order to deliver this. Blackpool has complex issues that need to be considered as context for these decisions. This strategy doesn't deliver on the accessibility and inclusion elements. Have you done an EIA and if not get one done.
E bike charge points
Get on with it The EV car is here to stay ELECTRIC CARS ARE A LOT CHEAPER TO RUN £40 gets you a long Way
How many new cars are bought in poorer regions ?
I am concerned that if supply is linked to current demand / surveys of whether or not people have EVs so would currently need charging points, there will be insufficient. The projected need for Blackpool by 2027 seems low. the closer we get to 2030, the more demand for EVs and therefore charging facilities will increase, as people look to replace their current vehicles and want to move away from traditional fuel forms. This is linked to your final question on this survey - if you base numbers needed on % of people currently

owning an EV or planning to have one in the next 12 months, this will not support residents to move towards EVs, and will disadvantage those without the option of having their own private off-street charging point.

I believe the council needs to promote local usage of these Chargers, for example if possible provide discounted rates for charger to incentivise locals to shop local and charge local.

I personally think the system will fail without serious investment from all stakeholders.

i strongly feel that specifically as the town of Blackpool is a major UK tourist destination we should be leading and promoting EV's with incentives and a huge PR push to let the UK know how it should be done. be the leaders, not also rans.

I support it as a current owner of an EV

I think Blackpool should make a bigger issue of Ev's, to encourage people to look at them more positively

It doesn't go far enough I don't think you have considered the future potential ie those who have ordered electric car either through NHS council or lease scheme that are still waiting for cars also which app will be preferred ie ZAP

It needs to be fairly accessible for local residents and tourists alike

It will not work, please also stop the fear mongering stop saying climate emergency, it is cringe worthy. Are you going to propose draining the ocean to stop CO2? It is a fact oceans produce the most CO2. in comparison, human contributions are miniscule, China alone has produced more CO2 in the last few years than the whole of the UK since the start of the industrial revolution. By all means help the rich people of the town who want electric cars and can afford them but do not waste all the council money with virtue signalling that will do very little to help humanity.

It wont make difference

make sure they sll work at present very few do it is a nightmare trying to find a working charge pont in Blackpool

Needs more urgent action I have a new EV and there will be many more given the huge tax benefits to company car drivers Blackpool lags far behind in the provision of EV charge points, need to move quicker

No. I am concerned for the rush towards electric vehicles. This is not the fault of the Council who need to be applauded for implementing national government's policy. However, there are still serious environmental issues associated with EVs, especially in relation to mining of Lithium and the impacts that these has on the environment. Also, what happens to batteries at the end of life? Personally, I think that there needs to be more research into EV's before the big switch over in 2030.

One of the most important considerations is the power output of charge points as this will determine the amount of charge points required. Low power (7kw-22kw) result in the charge point being in use for a long time by a single car in order to get a significant charge. Medium power (50kw) reduce this issue but the time is still significant. 150kw-300kw super chargers result in very short charge times for most cars. In summary, the amount of charge points should not be the only consideration and the number of vehicles that can charge in a day should be of high importance. You are in control of users charging habits dependent on the speed of charge points provided. Also, battery capacities are increasing significantly over time and lower power charge points may become redundant in the future.

point 3. deliver at least one live on street residential charge point. This is ok for streets with off street parking as a trial incentive for people, but nowhere near enough for the majority of streets which are terraced with no driveways. On a street with 100 addresses

neighbour disputes will become huge the more common electric vehicles become, as people will need to charge them overnight with no facility to do so. We are not allowed to trail cables across the pavement and sitting in a car park all night waiting is not a sensible option either. Even if for example there were two charge points at my work address, there are over 100 staff, and at least four already have EV's. If everybody is being forced into the the electric vehicle market, then ideally every parking space needs to have a charging point.

See previous comments. Stop this madness now

there are lots of properties in Blackpool that have front gardens that can be converted to off street parking , make the proposed dropping of kerbs free or at a reduced rate that the council charge now , abit of an incentive to those that will convert , freeing up roads that are lined with parked cars , charging points are kept on peoples own proprty

Why wait when taking immediate steps now will make a difference. Set the example and be a leader as a resort. We have attractions to be proud of that people are already travelling to from afar, look at the EV technology average range and think how much further people would go if they can guarantee a charge. By supporting the new generation of vehicles and taking away peoples 'range anxiety' you remain open to the public where people may think against travelling. You already have a marketing strategy to spin off and link in about Blackpool Illuminations. Go set a trend and don't wait.

Yes just give up the whole idea of electric cars. Do any of you lot at the council know how electricity is produced. its produced using fosil fuels, and this is damaging the planet just as much or even more that petrol/diesel does.

This all sounds wonderful, now let's see it delivered (please)!

Could an issue of shares to Blackpool residents so the community could be financially involved

It is highly important to our household that funding must be prioritised for active travel. Whilst we own an EV, we only use it for longer journeys and much prefer to bike or walk. The cycling infrastructure is still very poorly connected in Blackpool, and the roads are not child-friendly. We would like our boys (3+7 years) to be able to be independently mobile in the future. Many EVs are very quiet and also heavier than their petrol/diesel counterparts a significant barrier to "vision zero" road design.

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