

Row	Directorate	Service Area	Service Description	£'000	Proposal
	Chief Executive				
7	Chief Executive		Support to the Corporate Leadership Team and Heads of Service.	30.0	Reduction in staffing budget with further savings in supplies and services.
	Chief Executive Total			30.0	
	Deputy Chief Executive				
8	Deputy Chief Executive	Department Support	Departmental management, communication of corporate priorities and support to the HR department.	20.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
9	Deputy Chief Executive	Health and Safety	Health & Safety services to clients and schools.	29.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
10	Deputy Chief Executive	HR and Organisational Development	HR & Organisational Development support to the Council, including payroll and HR admin support.	130.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
11	Deputy Chief Executive	Pay Equality and Policy	HR policy support to managers, employees and community groups.	31.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
12	Deputy Chief Executive	Corporate Development, Engagement and Communications	Research, Policy, marketing and communications.	96.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
13	Deputy Chief Executive	ICT	Provision of corporate infrastructure application delivery, support and desk top management. Includes Schools ICT Curriculum (SLA), Schools ICT Direct (SLA), CAF ICT client, Regional Broadband Consortia contract, School cloud services SLA, Children's University.	200.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
	Deputy Chief Executive Total			506.0	
	Governance and Regulatory Services				
17	Governance and Regulatory Services	Democratic Services	Provides comprehensive support and advice to support the Mayor & Members of the council and organises all Executive, Council and Committee meetings.	50.0	Reduction in Special Events and general efficiencies across Supplies & Services budgets particularly around the introduction of i-pads for Members, maximisation of income generation opportunities, review of staffing.
19	Governance and Regulatory Services	Registrars	Administer the registration of births, deaths & marriages and establish permanent legal records, conduct ceremonies and provide information to the registrar general.	15.0	Increase in fees and charges.
20	Governance and Regulatory Services	Cemeteries, Crematorium & Coroners	Layton and Carleton cemeteries & Carleton crematorium, plus the Coroners & Mortuary service which covers the Blackpool & Fylde district with Blackpool being the lead authority.	110.0	Increase in fees and charges.
21	Governance and Regulatory Services	Licensing	Statute based service. Licences wide range of business / personal activities to protect health / wellbeing of residents, visitors and animals.	12.0	Increase in fees and charges.
	Governance and Regulatory Services Total			187.0	

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	Resources				
23	Resources	Accountancy	Ensures compliance with regulatory accounting requirements and provides financial advice within the Council.	101.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
24	Resources	Audit	An independent appraisal and support function regarding internal controls, risk & insurance, fraud & investigations and Civil Contingencies Act requirements.	49.5	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
27	Resources	Legal	Provides advice, delivery and representation to the Council, its Companies and Schools.	40.0	Review administrative support and potential new business generating extra income.
28	Resources	Procurement	Manages and develops the framework and rules governing the Council's contracting and purchasing activities. Provides professional support to key council projects developing improvements to back office functions to reduce costs.	44.3	Internal efficiency - Mini-restructure of the service to reduce the number of posts.
31	Resources	Revenues	Billing collection and recovery of Council Tax & Business Rates (Blackpool & Fylde)	62.3	A full review of the service structure will be undertaken to reduce overall staffing numbers or reduce staffing at certain grades. The Service is considering a number of options however all of the options would carry risks including lower collection rates and would involve some compulsory/voluntary redundancies as well as pay protection issues where appropriate.
33	Resources	Social Care Benefits	Financial assessments for adult care provision, collection of charges. Payments to care providers.	22.1	A full top down review of the service structure will be undertaken to reduce overall staffing numbers or reduce staffing at certain grades. The Service is considering a number of options however all of the options would carry risks including lower collection rates and would involve some compulsory/voluntary redundancies as well as pay protection issues where appropriate.
Resources Total				319.2	

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	Places				
39	Housing, Planning & Transport	Planning & Transport policy	Transport Policy plus 3 statutory planning functions: Local plan; planning applications; building control. - developing planning policy - providing advice - safety/quality of the built environment.	15.0	Review of Planning Fees
41	Housing, Planning & Transport	Housing Options	Delivers council's statutory responsibilities in relation to homelessness and allocations. Prevent homelessness. Administer housing allocation policy and housing register and nomination agreement between council and Registered Social Landlords.	50.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
42	Cultural Services	Arts & Heritage	The Arts Service uses its core budget to attract external funding to invest in Blackpool's communities to bring arts to some of Blackpool most vulnerable residents. As well as support for the Grand Theatre.	42.0	Stop Archive agreement with Lancashire County Council and move collections back to Blackpool
44	Cultural Services	Libraries	A network of community libraries, at home out reach service as well as co-ordinating the Book Start scheme and annual Reader Development Programme.	200.0	Reduction to Libraries budget including a review of opening hours
49	Visitor Economy	Visit B'pool (inc. partnerships & director)	Visit Blackpool is responsible for organising various year round activities in order to reposition Blackpool as Europe's leading Seaside resort. It is also responsible for the relationship between the council and key partner organisations.	160.0	Increase external funding to the visitor economy budget
51	Economic Development	Economic Development	Co-ordinate support to new and existing businesses; personalised services for long-term unemployed residents. Mental Health pilot and work programme management.	60.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
	Places Total			527.0	
	Community and Environmental Services				
54	Community and Environmental Services	Public Conveniences	Provision, operation and maintenance of public facilities to visitors and locals.	40.0	Contractual savings in public conveniences contract
55	Community and Environmental Services	Highways	Management of Highways, Promenade and Tramways.	200.0	The proposal is for a 10% cut in controllable budget, taking Highways, Transport and Travel and Road Safety as one unit to maximise opportunity for economies of scale which includes reductions in staffing of 7/8 FTEs.
57	Community and Environmental Services	Street Lighting PFI and management of Coastal protection	25 yr. street lighting PFI contract the council entered into with community lighting partnerships in 2009/10. Management of Coastal protection and flood water management schemes.	200.0	Energy efficiencies as a result of installing energy efficient lamps and also introducing dimming in appropriate areas of the town.

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58	Community and Environmental Services	Enforcement and Quality Standards	Public Protection, Enforcement and Trading Standards Services.	180.0	The proposal is to reduce the controllable expenditure by 10%, which will mean the equivalent of 6 FTE - which could be 6 or 7 staff.
62	Community and Environmental Services	Waste	Domestic, Trade and HWRC Waste Services.	425.0	Cessation of green waste collection service, increased income generation for trade waste service and reduction of vacant post
64	Community and Environmental Services	Parks	Management on Parks and Green Open Space.	200.0	Reduction in Park's budget resulting in reduced greens space maintenance, reduction of 3FTEs and a reduction in fleet vehicle maintenance costs
66	Community and Environmental Services	Leisure	Leisure, Catering, Outdoor Sport and Recreation and PE and School Sport.	75.0	General savings including reductions in staffing, increased income targets and reductions in supplies and services expenditure
67	Community and Environmental Services	Business Services	Business support and administration. Senior management staffing and other central directorate cost.	30.0	Non replacement of a vacant post
67a	Community and Environmental Services	Catering		500.0	Review of School Breakfast provision
	Community and Environmental Total			1,850.0	

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	Adult Services				
68	Adult Services	Social Care Management	Overall responsibility for the delivery of Adult Social Care (Social Work) Services. This includes all operational and support service management, for the whole adult social care social work service. This area also has staff who work as part of the Supervisory Body for the purposes of the Deprivation of Liberty Safeguarding authorisations.		Reduction in Adult Social Care Staffing Budget of 10% to cover this line and down to line 71, below
69	Adult Services	Learning Disability Teams	This is an integrated health and social care team. They provide the statutory functions under the 2014 Care Act of Assessment, Care Planning and associated Personal Budget setting, and statutory reviews, for service users and carers. Relevant statutory functions under the Mental Health Act and Mental Capacity Act are delivered. The team has a focus on longer term working with people with moderate to severe learning disabilities, and is the lead team for the Winterbourne reviews, and associated service changes. They also take responsibility for the safeguarding investigations relevant to their service area. Deprivation of Liberty assessments are undertaken by Best Interest Assessors in this specialist area. They take the lead in adults for those young people who are transitioning into adult services, as per the Care Act requirements.		
70	Adult Services	Mental Health Teams	Staff are based across a range of services delivering their statutory Assessment, Care Planning and Review functions as part of the 2014 Care Act for service users and carers. The majority of staff are co-located within secondary mental health services working with people subject to the Care Programme Approach. This includes Adults and Older Adults, the latter dealing primarily with people with high levels of cognitive deficits (dementias). The bulk of the statutory functions of the Authority arising from the 1983 Mental Health Act and associated Code of Practice are delivered by these staff. Statutory Deprivation of Liberty assessments are undertaken by the Best Interest Assessors within this specialist field.	364.0	
71	Adult Services	Other Social Care Teams	The social work teams in this area work across a number of areas, in the community, in the hospital, and in multi-disciplinary teams. They undertake the statutory Assessment, Care Planning and Personal Budget setting and Review functions under the 2014 Care Act for service users and carers. They work with adults, including people with physical and/or sensory disability, but mainly with older people, many with cognitive difficulties (dementias). They undertake the relevant safeguarding investigations, Best Interest Assessments, and some of the statutory Deprivation of Liberty Assessments on behalf of the local authority. Support to service users who choose to manage their own personal budgets to purchase services to meet their social care needs, and recovery of unspent funds.		
72	Adult Services	Client Finances	Client Finance function: acts as court-appointed deputy and appointee for service users who lack the capacity to manage their own finances.	26.0	Increase income target in client finances team
76	Adult Services	Coopers Way	Provision of residential respite to adults with Learning Disabilities who have complex and/or challenging needs	33.0	General savings including review of staffing structures and service provision

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77	Adult Services	Supported Living Scheme 1	Personal care and support to adults with Learning Disabilities whose needs are complex by virtue of their disability or their health condition, or a combination of both. Support provided in the community in shared housing. Provision to prevent residential / institutional care. 24/7 support.	319.0	Remaining Saving from 2015/16 Action
80	Adult Services	Shared Lives	Service assess, train and support placements for adults within a family environment providing long term care, daytime support, or respite for carers. Service also delivers the Supported Lodgings Scheme for young people along the same broad lines.	23.0	General savings
81	Adult Services	Volunteer Service	Health and Social Care Volunteers provide respite breaks for carers via the sitting service, help with accessing computers, assistance on transport services for people travelling to and from Highfield Day Service, meeting and greeting service at BCIL, and volunteer drivers.	18.0	General savings
83	Adult Services	Homecare	24 hr. provision 7 days per week to individuals assessed as needing care provision. Provides emergency and urgent response home care for up to 7 days, reablement at home to improve independence and reduce reliance on services for up to 6 weeks, Primary Night Care, and End of Life Care. Supports the lifting service at Vitaline when personal care is required following a fall at home. Supports the EDT service when personal care is required in an out of hours emergency.	24.0	Review of staffing arrangements.
85	Adult Services	ARC	Residential Assessment and Rehabilitation Centre staffed by health and social care professionals providing up to 6 weeks of intensive intermediate care to maximise independence and gain / relearn independent living skills either to help with timely hospital discharges / recovery or to prevent unnecessary hospital admission.	85.0	Reconfigure service, inline with health and social care commissioning review outcomes.
88	Adult Services	Vitaline	Provides 24/7 monitoring and emergency response service to vulnerable adults within the community via telecare and other technologies. Provides a response service for out of office hours and a falls/lifting service to avoid ambulance call outs and admissions to hospital for uninjured fallers. Provides the Council's out of hours call handling and response service, and support to the Council's 24/7 staff, as well as being the key point of information flow and activation for the Major Emergency Plan.	24.0	Review of staffing arrangements.
90	Adult Services	Commissioning Management	Adults & Children's Commissioning and Contracts are responsible for the strategic commissioning and contract management of a range of services to meet the care and support needs of vulnerable adults and children in Blackpool. In addition it is a function of the team to develop relationships with all stakeholders to manage market developments and operations resilience. The range of services commissioned from both internal and external providers. This team carry out the commissioning reviews that deliver the saving targets.	109.0	General savings including reductions in staffing and reductions in supplies and services expenditure
91	Adult Services	Commissioning Teams			
92	Adult Services	Contracts Team			
97	Adult Services	Departmental Management	Statutory Directors of Children and Adult Services. Also includes Employee related insurance for both Adults & Children's Services, Pension strain, School Capital Directive, Training, conferences and Communication budgets.	25.0	General savings including reductions in staffing and reductions in supplies and services expenditure

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98	Adult Services	Administration	Central budgets for telephones and photocopying for Adult Services	20.0	Reduce Non-Staffing Budget in line with Previous Years Spend
99	Adult Services	Client Function	Adult Services training commissioning (£43k); recruitment support service from HR for Children's and Adult Services	19.0	Cease payment for enhanced recruitment Support
100	Adult Services	Children's & Adults Finance	Implementation of schools and early years funding formulae, operation of high needs school funding procedures, and technical support to Schools Forum; Interpretation of government policy on adult social care finance, and development of local policy and procedures; Directorate support to Adult Services (TRS, travel/accommodation, petty cash, business planning, risk management, etc.)	5.0	Increase income target
101	Adult Services	Business Intelligence	Data analysis and management information services to Adult Services and Children's Services, including support to schools and service offer to academies	33.0	Review of staffing and increased income target
105	Adult Services	Systems Development	Development, implementation and management of social care, education and public health information systems	46.0	Review of staffing and general savings
107	Adult Services	Commissioning Placements	Statutory packages of care and other commissioned contracts for Adults Services.	309.0	Cessation of commissioning contracts, reduction in commissioning contracts and increase in fees and charges
Adult Services Total				1,482.0	
Children's Services					
109	Children's Services	Management, overheads and admin (including training)	Social Care management, training and administrative support for statutory children's teams and fostering & adoption panels.	195.0	Full year effect of 2015/16 Admin review. Further reduction in admin and management costs in 17/18 based on smaller teams and a reduction in demand. Reduction in training budget in both years.
110	Children's Services	Advocacy	Commissioned advocacy, independent visitor and mentoring services.	9.0	Right-size of budget in line with reduced contract.
115	Children's Services	Contact team	Team provides supervision of contact between parents and children looked after by the Council.	50.0	Commissioning review of Contact Team.
119	Children's Services	Emergency Duty team	Emergency Duty Team, ensures out-of-hours social care needs are met.	35.0	Efficiencies through review of staffing, overtime etc.
122	Children's Services	Family Support including S17 funding	Financial assistance and support to families supported by the Social Work Teams.	100.0	New spend guidelines and tighter control.
123	Children's Services	Children's Homes (Bispham and Argosy)	Residential Children's Homes at Bispham Road and Argosy Avenue.	400.0	Review of internal children's homes

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124	Children's Services	Hornby Road respite service	Hornby Road residential respite provision for children with disabilities with high level of need. Also outreach work to support families of children with disabilities.	400.0	Review of Hornby Road
126	Children's Services	LAC over-12 Social Work team	Frontline social work team supporting LAC over-12s, including leaving care support.	200.0	Develop adolescent hub by reviewing a number of services that young people currently access
128	Children's Services	Adoption Social Work team	Adoption Team - fulfils authority's adoption agency functions - statutory responsibilities.	33.0	Review of staffing structures, subject to nationally imposed regionalisation guidelines.
137	Children's Services	Young Carers	Blackpool Carers Centre commission for support to young carers.	7.0	Commissioning review.
140	Children's Services	Families in Need (including Troubled Families)	Multi agency service to support families with complex needs.	35.0	Review of staffing structures based on reducing demand .
142	Children's Services	Youth Services	Targeted Youth Workers support young people at risk of offending behaviour and other risk factors.	60.0	Develop adolescent hub by reviewing a number of services that young people currently access
147	Children's Services	Virtual School	Provides advice, guidance and direct support to children, foster carers, social workers and teachers to make sure appropriate educational arrangements are in place for looked after children.	8.0	Reduction in Supplies & Services.
150	Children's Services	Central Special Educational Needs team (including Parent Partnership)	Deals with statutory management of special educational needs, including associated administration. Interacts with parents, deals with allocations and review of all statements for pupils in special and mainstream schools.	26.0	Income generation.
151	Children's Services	Educational Psychology	Fulfils statutory assessment of children with special educational needs.	50.0	Income generation.
159	Children's Services	SEN transport	Provision of home to school transport for pupils with SEN.	55.0	Offer direct payment rather than SEN transport and further review in 2017/18.
160	Children's Services	Children with Disabilities Social Work team	A front line social work team supporting children with disabilities.	48.0	General savings including reductions in staffing and reductions in supplies and services expenditure
162	Children's Services	Other support for Children with Disabilities	Homecare and childminding support for families of children with disabilities.	12.0	General savings including reductions in staffing and reductions in supplies and services expenditure
163	Children's Services	City Learning Centre	Education and Community resource facility. Provides free of charge access to internet through internet café in an area of high deprivation.	50.0	Need to increase income generation.
167	Children's Services	Learning outside the classroom	Team ensures the Council is compliant with statutory duties relating to safeguarding regulations around school and council service visits.	74.0	Transformation bid being submitted, if not successful service will be reviewed.
169	Children's Services	School Organisation	Team managing school capital projects and school place planning.	20.0	Reduction in Supplies & Services.
170	Children's Services	Pupil Welfare	The Pupil Welfare Team carry out statutory duties around school attendance. The team supports schools and families in challenging and supporting attendance strategies.	35.0	Income generation.
171	Children's Services	Child Courts and Licensing	Team supporting children with attendance issues, and licensing support for children working in the entertainment industry.	6.0	Reduction in Supplies & Services / income generation.
172	Children's Services	School Improvement	Provides monitoring, challenge, intervention and support to all schools regarding statutory duties around attendance, admissions, and improving educational outcomes for children.	70.0	Review of staffing structure.
	Children's Services Total			1,978.0	
	Public Health				
177	Public Health	Public Health	Public Health Directorate & Corporate Support Services	240.0	Removal of vacant posts from within the Public Health team, reduction in the communications and marketing activity.
178	Public Health	Public Health	Healthcare and Health Improvement - NHS Health Check Mandated	175.0	NHS health checks unlikely to reach % target population that equates to the current value.
179	Public Health	Public Health	Children (0-19) - NCMP Mandated	99.0	Reduction in NCMP only small mandated element, service review underway with view to potential savings. Brief interventions service review underway and potential savings from merger of activities.

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183	Public Health	Public Health	Sexual Health Services - mandated	200.0	Specialist sexual health services mandated, must continue, recently tendered, new contract will start 01.04.16, move to full tariff should attract further savings. Non-clinical sexual health service, in contract but 5% saving built into tender, with view to negotiating further savings from October.
184	Public Health	Public Health	Falls Prevention / Accidents	136.0	Service now ceased
185	Public Health	Public Health	Substance Misuse (Drugs and Alcohol)	950.0	Drug and Alcohol treatment (Delphi) - clinical, 5% saving built into the contract and further savings to be negotiated from October. Drug and Alcohol treatment (ADS) - treatment, 5% saving built into the contract and further savings to be negotiated from October. Drug and Alcohol harm reduction (Drugline), 5% saving built into the contract and further savings to be negotiated from October. Inpatient Detox, reduce allocation and cap spending.
186	Public Health	Public Health	Healthy Weight / Weight Management	200.0	Reduce weight management spend with ABL, low numbers accessing, new model of delivery planned with the CCG. Remove spend on grow Blackpool, community farm pickup work going forward.
Public Health Total				2,000.0	
Budgets Outside the Cash					
196	Budgets Outside the Cash Limit	Parking	Enforcement of parking; on-street and car parks. Maintenance of car parks' infrastructure. Traffic management.	125.0	Increased parking income through a review of current provision.
Budgets Outside the Cash Limit Total				125.0	
203	Contribution from Earmarked Reserves				
Sub-Total				9,004.2	
Corporate Savings					
205	Corporate	Revenue		500.0	Increase in the Council Tax Base
202	Corporate	Revenue		203.0	Additional new homes generating extra New Homes Bonus grant
204	Corporate	Revenue		1,800.0	Increase in Council Tax
211	Corporate	Benefits		1,080.8	Government Policy changes re proposals for Tax Credits
198	Corporate	Treasury Management		1,432.0	Treasury management of Blackpool Council's cash flows, borrowings and investments.
206	Corporate	All Services		1,100.0	Non-pay inflation review
210	Corporate	All Services		500.0	Negotiate early payment discount
207	Corporate	Children's Services		30.0	Renegotiation of PFI
209	Corporate	Housing Client		350.0	Review Service charge to the HRA
203	Corporate	Revenue (Reserves 16/17 - 17/18)		4,000.0	Establish dedicated property development team to deliver increased revenue yield
Sub-Total				10,995.8	
Total				20,000.0	