

**COMMUNITY &
ENVIRONMENTAL
SERVICES**

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
SUMMARY

FUNCTIONS OF SERVICE	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED CASH LIMIT	FORECAST OUTTURN	CASH LIMIT
	£000	£000	£000	£000
MANAGEMENT AND ADMINISTRATION	2,097	1,508	1,508	1,281
BUILDING SERVICES	469	359	579	376
BUILDING CLEANING	(14)	(123)	(124)	(110)
PUBLIC CONVENIENCIES	1,139	1,029	1,029	992
CAPITAL PROJECTS	42	1	-	(28)
COASTAL AND ENVIRONMENTAL PARTNERSHIPS AND INVESTMENTS	3,970	4,352	4,352	4,251
INTEGRATED TRANSPORT	805	280	550	345
WASTE MANAGEMENT	16,204	16,787	16,788	15,212
CLEANSING	3,409	2,913	2,914	2,976
TRANSPORT	15,590	14,496	14,903	15,139
PUBLIC PROTECTION	1,767	1,541	1,541	95
LEISURE FACILITIES AND SPORT DEVELOPMENT	1,366	422	422	1,911
PARKS	2,172	1,704	1,704	1,434
CATERING SERVICES	865	290	290	331
CORPORATE SAVINGS TARGET				
NET COST OF SERVICES	49,881	45,559	46,456	44,205
<i>COST PER '000 POPULATION</i>	<i>350</i>	<i>320</i>	<i>326</i>	<i>310</i>

DIRECTOR OF COMMUNITY AND ENVIRONMENTAL SERVICES: Mr John Blackledge

FINANCE MANAGERS: Ms Kirsten Whyatt & Mr Steve Maher

SUBJECTIVE ANALYSIS	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED CASH LIMIT	FORECAST OUTTURN	CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	17,688	15,320	16,538	15,611
PREMISES	3,669	2,786	3,246	2,770
TRANSPORT	2,644	3,759	3,168	3,794
SUPPLIES AND SERVICES	11,951	6,237	8,146	6,297
THIRD PARTY PAYMENTS	17,782	23,703	24,626	24,578
TRANSFER PAYMENTS	426	301	345	307
SUPPORT SERVICES	3,197	3,211	3,310	4,599
CAPITAL CHARGES	18,647	14,460	14,590	15,059
CORPORATE SAVINGS TARGET	-	-	-	(3,889)
TOTAL EXPENDITURE	76,004	69,777	73,969	69,126
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	8,125	7,308	8,728	7,193
GOVERNMENT GRANTS	2,949	2,707	3,224	2,779
RECHARGES	6,885	9,541	9,706	10,681
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	8,164	4,662	5,855	4,268
TOTAL INCOME	26,123	24,218	27,513	24,921
NET EXPENDITURE	49,881	45,559	46,456	44,205

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
MANAGEMENT AND ADMINISTRATION

SUBJECTIVE ANALYSIS	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED	FORECAST	CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	810	453	498	430
PREMISES	551	100	405	101
TRANSPORT	6	5	8	5
SUPPLIES AND SERVICES	432	228	456	215
THIRD PARTY PAYMENTS	70	57	64	58
TRANSFER PAYMENTS	-	(100)	-	(100)
SUPPORT SERVICES	857	756	756	677
CAPITAL CHARGES	44	20	20	20
CORPORATE SAVINGS TARGET	-	-	-	(125)
TOTAL EXPENDITURE	2,770	1,519	2,207	1,281
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	-	-	12	-
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	541	11	563	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	132	-	124	-
TOTAL INCOME	673	11	699	-
NET EXPENDITURE	2,097	1,508	1,508	1,281
COST PER '000 POPULATION				
	15	11	11	9

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

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The budget relates to the management and administration for Community and Environmental Services which includes the costs of employee related insurances.
- 2) The budget also includes the costs associated with Layton Depot.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
DIRECTORATE	1,898	1,449	1,449	1,217
CENTRAL ADMINISTRATION	137	138	138	143
LAYTON DEPOT	62	(79)	(79)	(79)
NET EXPENDITURE	2,097	1,508	1,508	1,281

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
BUILDING SERVICES

SUBJECTIVE ANALYSIS	2013/14 ACTUAL £000	2014/15 ADJUSTED CASH LIMIT £000	2014/15 FORECAST OUTTURN £000	2015/16 CASH LIMIT £000
<u>EXPENDITURE</u>				
EMPLOYEES	483	509	387	512
PREMISES	39	33	40	33
TRANSPORT	50	37	49	37
SUPPLIES AND SERVICES	292	160	229	163
THIRD PARTY PAYMENTS	610	852	628	865
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	169	159	161	157
CAPITAL CHARGES	-	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	-
TOTAL EXPENDITURE	1,643	1,750	1,494	1,767
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	-	-	-	-
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	801	1,348	910	1,348
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	373	43	5	43
TOTAL INCOME	1,174	1,391	915	1,391
NET EXPENDITURE	469	359	579	376
<i>COST PER '000 POPULATION</i>	<i>3</i>	<i>3</i>	<i>4</i>	<i>3</i>

Budget Holder: Mr Paul Latham - Building Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) Building Services is a trading account, which in 2015/16 is transferring to Property and Asset Management and will be subject to the wider property review along with other related services.

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
BUILDING CLEANING

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<i>EXPENDITURE</i>				
EMPLOYEES	727	430	553	443
PREMISES	43	6	5	6
TRANSPORT	33	41	55	42
SUPPLIES AND SERVICES	27	25	30	25
THIRD PARTY PAYMENTS	-	(100)	-	(100)
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	85	80	81	79
CAPITAL CHARGES	7	7	7	7
CORPORATE SAVINGS TARGET	-	-	-	-
TOTAL EXPENDITURE	922	489	731	502
<i>INCOME</i>				
CUSTOMER & CLIENT RECEIPTS	14	-	10	-
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	810	574	763	574
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	112	38	82	38
TOTAL INCOME	936	612	855	612
NET EXPENDITURE	(14)	(123)	(124)	(110)
<i>COST PER '000 POPULATION</i>	<i>(0)</i>	<i>(1)</i>	<i>(1)</i>	<i>(1)</i>

Budget Holder: Mr Alan Campbell - Building Cleaning Manager

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The Building Cleaning team provides a cleaning service to local authorities, schools, health and housing associations. Cleaning specifications are tailored to meet the customer's needs and include fixed-term contracts, service level agreements or one-off cleans.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
BUILDING CLEANING MGMNT	83	45	44	45
OFFICE PORTERAGE	20	20	20	20
SHELTERS	(20)	(32)	(9)	(31)
BUILDING CLEANING	(97)	(156)	(179)	(144)
NET EXPENDITURE	(14)	(123)	(124)	(110)

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
PUBLIC CONVENIENCIES

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	69	-	-	-
PREMISES	69	90	92	91
TRANSPORT	1	-	-	-
SUPPLIES AND SERVICES	34	-	-	-
THIRD PARTY PAYMENTS	873	850	850	863
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	106	100	101	100
CAPITAL CHARGES	6	6	6	6
CORPORATE SAVINGS TARGET	-	-	-	(51)
TOTAL EXPENDITURE	1,158	1,046	1,049	1,009
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	20	17	20	17
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	(1)	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	-	-	-	-
TOTAL INCOME	19	17	20	17
NET EXPENDITURE	1,139	1,029	1,029	992
<u>COST PER '000 POPULATION</u>				
	8	7	7	7

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

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The provision, operation and maintenance of Public Conveniences is a non-statutory service. However, in relation to Blackpool as a visitor economy and destination, it is extremely important.

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
CAPITAL PROJECTS

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	358	323	325	329
PREMISES	-	-	-	-
TRANSPORT	8	7	12	7
SUPPLIES AND SERVICES	83	43	51	44
THIRD PARTY PAYMENTS	2	-	-	-
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	41	38	38	38
CAPITAL CHARGES	4	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	(35)
TOTAL EXPENDITURE	496	411	426	383
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	-	-	-	-
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	271	410	426	411
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	183	-	-	-
TOTAL INCOME	454	410	426	411
NET EXPENDITURE	42	1	-	(28)
<u>COST PER '000 POPULATION</u>				
	0	0	0	(0)

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

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- Capital Projects Division provides architectural services, project management contract and consulting, construction design management and procurement of frameworks contracts. The service is a trading account, which is transferring to Property and Asset Management in late 2014/15 and will be subject to the wider property review along with other related services.

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
COASTAL AND ENVIRONMENTAL PARTNERSHIPS AND INVESTMENTS

SUBJECTIVE ANALYSIS	2013/14 ACTUAL £000	2014/15 ADJUSTED CASH LIMIT £000	2014/15 FORECAST OUTTURN £000	2015/16 CASH LIMIT £000
<u>EXPENDITURE</u>				
EMPLOYEES	432	406	354	413
PREMISES	1,146	1,150	936	1,167
TRANSPORT	6	8	10	8
SUPPLIES AND SERVICES	2,069	637	139	646
THIRD PARTY PAYMENTS	1,833	4,273	5,002	4,339
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	65	35	35	35
CAPITAL CHARGES	1,828	968	968	968
CORPORATE SAVINGS TARGET	-	-	-	(200)
TOTAL EXPENDITURE	7,379	7,477	7,444	7,376
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	(1)	-	-	-
GOVERNMENT GRANTS	2,635	2,659	2,627	2,659
RECHARGES	-	444	465	444
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	775	22	-	22
TOTAL INCOME	3,409	3,125	3,092	3,125
NET EXPENDITURE	3,970	4,352	4,352	4,251
<i>COST PER '000 POPULATION</i>	<i>28</i>	<i>31</i>	<i>31</i>	<i>30</i>

Budget Holder: Mrs Clare Nolan-Barnes - Head of Coastal and Environmental Partnership Investments

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The team concentrates on the procurement and delivery of projects through Fylde Peninsula Water Management Partnership primarily concerned with the holistic management of water and the environment. This includes flood risk, coastal protection, surface water management and bathing waters. The team ensures that the Council complies with the relevant legislative duties in respect of water management. The team also delivers the Street lighting and traffic signal PFI Partnership. The team is funded via the projects and also via dedicated funding for the Fylde Peninsula Partnership from the Environment Agency.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
COASTAL AND ENVIRONMENTAL STREET LIGHTING	(55) 4,025	(67) 4,419	(63) 4,415	(59) 4,310
NET EXPENDITURE	3,970	4,352	4,352	4,251

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
INTEGRATED TRANSPORT

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	1,643	1,027	1,840	1,081
PREMISES	326	274	266	269
TRANSPORT	881	1,877	1,066	1,908
SUPPLIES AND SERVICES	1,420	702	1,902	710
THIRD PARTY PAYMENTS	140	181	33	187
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	67	65	64	62
CAPITAL CHARGES	35	34	34	34
CORPORATE SAVINGS TARGET	-	-	-	(32)
TOTAL EXPENDITURE	4,512	4,160	5,205	4,219
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	285	5	328	-
GOVERNMENT GRANTS	2	-	10	-
RECHARGES	2,712	3,330	3,556	3,330
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	708	545	761	544
TOTAL INCOME	3,707	3,880	4,655	3,874
NET EXPENDITURE	805	280	550	345
<i>COST PER '000 POPULATION</i>	<i>6</i>	<i>2</i>	<i>4</i>	<i>2</i>

Budget Holder: Mr James Kelly - Head of Integrated Transport and Waste Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The Council as a Transport Authority is responsible for certain strategic public transport functions, supported bus services and public transport infrastructure (including stops and shelters).
- 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.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
CVMU	73	64	64	92
TRANSPORT	19	72	13	121
RIDEABILITY	86	80	139	79
TRAVEL AND ROAD SAFETY	627	64	334	53
NET EXPENDITURE	805	280	550	345

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
WASTE MANAGEMENT

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
EXPENDITURE				
EMPLOYEES	871	781	822	808
PREMISES	210	150	267	152
TRANSPORT	208	263	251	267
SUPPLIES AND SERVICES	1,055	200	195	203
THIRD PARTY PAYMENTS	12,703	16,829	16,755	17,539
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	598	557	566	546
CAPITAL CHARGES	3,714	1,273	1,314	1,313
CORPORATE SAVINGS TARGET	-	-	-	(2,348)
TOTAL EXPENDITURE	19,359	20,053	20,170	18,480
INCOME				
CUSTOMER & CLIENT RECEIPTS	1,992	2,239	2,345	2,241
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	-	-	-	-
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	1,163	1,027	1,037	1,027
TOTAL INCOME	3,155	3,266	3,382	3,268
NET EXPENDITURE	16,204	16,787	16,788	15,212
<i>COST PER '000 POPULATION</i>	<i>114</i>	<i>118</i>	<i>118</i>	<i>107</i>

Budget Holder: Mr James Kelly - Head of Integrated Transport and Waste Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The Council operates a containerised domestic waste management service in partnership with waste collection contractor Veolia Environmental Services. Blackpool residents are now recycling over 40% of all household waste.
- 2) The Household Waste Recycling Centre at Bristol Avenue has facilities for the disposal of household waste from any domestic properties within Blackpool.
- 3) Help is available at the site to direct, advise and provide practical physical assistance to ensure the safe disposal of waste. Over 70% of waste disposed of at the site is recycled. Wrapping for the safe disposal of asbestos waste is supplied. Commercial waste is not allowed at the site and permits are required to enter the facility in a van or trailer (a full list of vehicle types can be provided).
- 4) Commercial Waste Services provides a service to in excess of 50% of the local business market.
- 5) Prior to August 2014, the Council's statutory waste disposal function was delivered in partnership with Lancashire County Council under a PFI Contract let to a consortium led by Global Renewables Ltd. However at the end of July 2014 Lancashire County Council and Blackpool Council reached consensual termination of this contract. From August 2014 Lancashire County Council and Blackpool Council own 100% of the operating company that previously provided the waste disposal function. The new arrangements will provide the authorities with waste recycling, processing and disposal arrangement for 25 years, and will allow the authorities to meet both European and Government targets to reduce the amount of waste sent to landfill.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
COMMERCIAL WASTE	1	(57)	(57)	(59)
DOMESTIC WASTE	4,556	4,345	4,345	4,309
WASTE PFI	11,647	12,499	12,500	10,962
NET EXPENDITURE	16,204	16,787	16,788	15,212

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
CLEANSING

SUBJECTIVE ANALYSIS	2013/14 ACTUAL £000	2014/15 ADJUSTED CASH LIMIT £000	2014/15 FORECAST OUTTURN £000	2015/16 CASH LIMIT £000
<u>EXPENDITURE</u>				
EMPLOYEES	2,454	2,140	2,174	2,201
PREMISES	64	35	24	35
TRANSPORT	688	711	746	721
SUPPLIES AND SERVICES	267	212	210	216
THIRD PARTY PAYMENTS	75	141	83	143
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	-	-	-	-
CAPITAL CHARGES	86	61	124	37
CORPORATE SAVINGS TARGET	-	-	-	(200)
TOTAL EXPENDITURE	3,634	3,300	3,361	3,153
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	38	32	41	32
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	123	322	349	112
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	64	33	57	33
TOTAL INCOME	225	387	447	177
NET EXPENDITURE	3,409	2,913	2,914	2,976
<i>COST PER '000 POPULATION</i>	<i>24</i>	<i>20</i>	<i>20</i>	<i>21</i>

Budget Holder: Mr James Kelly - Head of Integrated Transport and Waste Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The Street Cleansing Team are responsible for general cleaning around Blackpool. The work they do includes; removal of litter and dog fouling from public footpaths, clearing away wind blown sand, removal of dead animals, removal of unwanted/illegal graffiti, removal of fly-tipping, removal of road traffic debris and the supply and service of litter bins. All residential streets are regularly inspected and swept. In addition, any justified requests for street cleansing services will be carried out as required.

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
TRANSPORT

SUBJECTIVE ANALYSIS	2013/14 ACTUAL £000	2014/15 ADJUSTED CASH LIMIT £000	2014/15 FORECAST OUTTURN £000	2015/16 CASH LIMIT £000
<u>EXPENDITURE</u>				
EMPLOYEES	2,211	1,833	2,052	1,858
PREMISES	694	482	686	447
TRANSPORT	329	402	438	386
SUPPLIES AND SERVICES	2,487	629	1,476	636
THIRD PARTY PAYMENTS	1,350	511	1,033	573
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	53	253	317	215
CAPITAL CHARGES	11,910	11,819	11,819	12,386
CORPORATE SAVINGS TARGET	-	-	-	(231)
TOTAL EXPENDITURE	19,034	15,929	17,821	16,270
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	645	468	521	444
GOVERNMENT GRANTS	114	-	452	-
RECHARGES	363	678	690	400
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	2,322	287	1,255	287
TOTAL INCOME	3,444	1,433	2,918	1,131
NET EXPENDITURE	15,590	14,496	14,903	15,139
<i>COST PER '000 POPULATION</i>	<i>109</i>	<i>102</i>	<i>105</i>	<i>106</i>

Budget Holder: Mr John Blackledge - Director of Community & Environmental Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- The Council as a Highway Authority has a statutory duty to maintain the highway network. Transportation is responsible for the Highways Asset Management Plan and all aspects of planned, routine and reactive maintenance arising from it. This includes the large scale planned maintenance programme being delivered by the Council's Project 30 initiative.
- The Council as a Highway Authority has a statutory duty to investigate and prevent road accidents along with the provision and promotion of road safety advice and education. The service operates a successful road safety programme and also manages the school crossing patrols. The Council is an active member of the Lancashire Partnership for Road Safety.
- 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.
- 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.
- 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 the Transportation Division. The service actively liaises with DfT, neighbouring authorities and transport operators to ensure Blackpool's needs are put forward and considered.
- Project 30 is one of several 'Revitalising Blackpool' schemes which have made a significant improvement to the condition of the highway network. Over 78km of carriageway have seen maintenance work carried out and over 91km of footways have been repaired. The work under this project is now complete but the highways division continue their efforts to keep the roads in Blackpool maintained to a safe and serviceable condition going forward.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
TRAFFIC MANAGEMENT	147	109	97	101
HIGHWAY ASSET MANAGEMENT	921	472	484	690
HIGHWAYS MAINTENANCE	3,728	3,639	4,033	3,770
ENGINEERING MANAGEMENT	125	163	163	168
PARADES	4,379	4,232	4,239	4,483
TRAMWAY	6,290	5,881	5,887	5,927
NET EXPENDITURE	15,590	14,496	14,903	15,139

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
PUBLIC PROTECTION

SUBJECTIVE ANALYSIS	2013/14	2014/15	2014/15	2015/16
	ACTUAL	ADJUSTED	FORECAST	CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	1,947	1,715	2,013	1,772
PREMISES	16	2	16	2
TRANSPORT	69	50	72	50
SUPPLIES AND SERVICES	329	110	174	112
THIRD PARTY PAYMENTS	82	100	103	102
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	363	425	425	403
CAPITAL CHARGES	45	45	45	45
CORPORATE SAVINGS TARGET	-	-	-	(110)
TOTAL EXPENDITURE	2,851	2,447	2,848	2,376
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	479	70	416	70
GOVERNMENT GRANTS	39	-	-	-
RECHARGES	382	607	607	2,200
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	184	229	284	11
TOTAL INCOME	1,084	906	1,307	2,281
NET EXPENDITURE	1,767	1,541	1,541	95
<i>COST PER '000 POPULATION</i>	<i>12</i>	<i>11</i>	<i>11</i>	<i>1</i>

Budget Holder: Mr Tim Coglan - Assistant Director of Enforcement & Quality Standards

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The Public Protection Department comprises of the following functions: Trading Standards, Advice & Education, Licensing Service, Health & Safety Enforcement, Licensing Enforcement, Food Control, Housing Enforcement (including Selective Licensing) & Planning Enforcement.
- 2) Each team is top performing nationally in their sphere and deals with key issues around protecting the vulnerable and elderly, reducing crime and disorder and antisocial behaviour, protecting public safety and health, and promoting good business practice.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
ADMIN	404	247	220	(110)
PLANNING ENFORCEMENT	152	121	180	-
FOOD HYGEINE	210	138	83	-
HOUSING ENFORCEMENT	210	169	225	-
SELECTIVE LICENSING	50	36	36	49
ADVICE & EDUCATION	177	96	85	-
HEALTH & SAFETY	107	74	33	-
LICENCE ENFORCEMENT	38	190	214	1
TRADING STDS	123	255	258	1
ENVIROMENTAL PROTECTION	296	215	207	154
NET EXPENDITURE	1,767	1,541	1,541	95

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
LEISURE FACILITIES AND SPORT DEVELOPMENT

SUBJECTIVE ANALYSIS	2013/14 ACTUAL £000	2014/15 ADJUSTED CASH LIMIT £000	2014/15 FORECAST OUTTURN £000	2015/16 CASH LIMIT £000
<u>EXPENDITURE</u>				
EMPLOYEES	2,544	2,574	2,424	2,564
PREMISES	197	248	227	248
TRANSPORT	62	47	135	47
SUPPLIES AND SERVICES	630	665	574	662
THIRD PARTY PAYMENTS	8	2	5	2
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	361	340	343	1,891
CAPITAL CHARGES	693	(26)	-	(26)
CORPORATE SAVINGS TARGET	-	-	-	(150)
TOTAL EXPENDITURE	4,495	3,850	3,708	5,238
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	2,257	2,708	2,411	2,620
GOVERNMENT GRANTS	159	48	135	120
RECHARGES	365	338	435	428
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	348	334	305	159
TOTAL INCOME	3,129	3,428	3,286	3,327
NET EXPENDITURE	1,366	422	422	1,911
<i>COST PER '000 POPULATION</i>	<i>10</i>	<i>3</i>	<i>3</i>	<i>13</i>

Budget Holder: Mr John Hawkin - Head of Leisure and Catering Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) The service provides comprehensive leisure opportunities to the whole community, ensuring all interest groups, abilities, age groups and backgrounds are provided for.
- 2) In excess of 1 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.
- 3) Health on referral programmes, for people with cardiac, respiratory, clinical and general health conditions, result in excess of 30,000 visits to facilities a year.
- 4) The service is focused on delivering quality and excellence and ensuring Blackpool benefits from national revenue and capital investment grant aid funding programmes.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
LEISURE & SPORT	1,351	421	421	1,904
SCHOOLS SPORTS	15	1	1	7
NET EXPENDITURE	1,366	422	422	1,911

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
PARKS

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	1,236	1,225	1,227	1,264
PREMISES	254	207	229	210
TRANSPORT	291	310	313	315
SUPPLIES AND SERVICES	377	266	369	270
THIRD PARTY PAYMENTS	33	38	70	38
TRANSFER PAYMENTS	-	-	-	-
SUPPORT SERVICES	111	106	106	105
CAPITAL CHARGES	275	253	253	269
CORPORATE SAVINGS TARGET	-	-	-	(381)
TOTAL EXPENDITURE	2,577	2,405	2,567	2,090
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	146	128	165	128
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	92	562	547	517
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	167	11	151	11
TOTAL INCOME	405	701	863	656
NET EXPENDITURE	2,172	1,704	1,704	1,434
COST PER '000 POPULATION				
	15	12	12	10

Budget Holder: Mr John Hawkin - Head of Leisure and Catering Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) Stanley Park 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.
- 2) The park boasts an impressive range of facilities which include, ornamental gardens, a rose garden, water fountains, a boating lake and statues along with the historic Art Deco Café. The park is also home to Blackpool Sports Centre, an athletics arena, a national standards BMX track, synthetic turf and grass sports pitches, netball and tennis courts and an adventure play area.
- 3) Marton Mere, Blackpool's Nature Reserve, is nationally recognised as a Site of Special Scientific Interest for its bird populations and other important species such as dragonflies, butterflies, bats and orchids. The site contains a diversity of habitats including open water, reed beds and grassland as well as pockets of woodland and scrub. Many visitors enjoy the area through following the designated footpaths around the site and visiting the numerous bird-watching hides.
- 4) The service also provides weed treatment and maintenance of green open spaces outside of Stanley Park including removal of fallen leaves and blossom and highway verge grass cutting.
- 5) Blackpool Council's tree service team are the custodians of the Borough's trees and have developed a holistic approach to tree management, bringing forward arboricultural issues to the wider community. The team works in partnership with a number of people to manage, protect and expand the Borough's trees and woodlands.

COMMUNITY & ENVIRONMENTAL SERVICES
GENERAL FUND ESTIMATES YEAR ENDING 31 MARCH 2016
CATERING SERVICES

SUBJECTIVE ANALYSIS	2013/14 ACTUAL	2014/15 ADJUSTED CASH LIMIT	2014/15 FORECAST OUTTURN	2015/16 CASH LIMIT
	£000	£000	£000	£000
<u>EXPENDITURE</u>				
EMPLOYEES	1,903	1,904	1,869	1,936
PREMISES	60	9	53	9
TRANSPORT	12	1	13	1
SUPPLIES AND SERVICES	2,449	2,360	2,341	2,395
THIRD PARTY PAYMENTS	3	(31)	-	(31)
TRANSFER PAYMENTS	426	401	345	407
SUPPORT SERVICES	321	297	317	291
CAPITAL CHARGES	-	-	-	-
CORPORATE SAVINGS TARGET	-	-	-	(26)
TOTAL EXPENDITURE	5,174	4,941	4,938	4,982
<u>INCOME</u>				
CUSTOMER & CLIENT RECEIPTS	2,250	1,641	2,459	1,641
GOVERNMENT GRANTS	-	-	-	-
RECHARGES	426	917	395	917
OTHER GRANTS, REIMBURSEMENTS & CONTRIBUTIONS	1,633	2,093	1,794	2,093
TOTAL INCOME	4,309	4,651	4,648	4,651
NET EXPENDITURE	865	290	290	331
<i>COST PER '000 POPULATION</i>	<i>6</i>	<i>2</i>	<i>2</i>	<i>2</i>

Budget Holder: Mr John Hawkin - Head of Leisure and Catering Services

Finance Managers: Ms Kirsten Whyatt & Mr Steve Maher

Notes:

- 1) Catering Services provide a range of services to schools throughout Blackpool. The core service is a hot lunchtime meal served at 29 Primary, Special and Secondary schools.
- 2) A range of other provisions are available throughout the extended school day, including breakfast, morning break and after-school food offers.
- 3) The various Pupil Referral Units are provided with a delivered packed lunch service for pupils on a daily basis.
- 4) The Catering Management Team are responsible for the monitoring of hygiene standards in all Council establishments in agreement with the local environmental health team, and also for compliance with nutritional and healthy meals governmental requirements throughout the borough.
- 5) The Free School Breakfasts scheme provides a breakfast to over 11,000 primary school children.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
PRIMARY CATERING	38	(67)	(14)	(45)
SECONDARY CATERING	246	40	119	50
SPECIAL SCHOOLS CATERING	20	4	10	6
CATERING MANAGEMENT	61	313	175	301
FREE SCHOOL BREAKFASTS	500	-	-	19
NET EXPENDITURE	865	290	290	331