

Blackpool Council Budget 2015/16

SERVICE BUDGET SAVINGS TARGETS SUMMARISED BY DIRECTORATE

DIRECTORATE	CALCULATED SAVINGS £'000s
Corporate	2,745.4
Adult Services	4,716.5
Places	1,832.4
Chief Executive	15.1
Children's Services	4,132.0
Governance and Regulatory Services	306.0
Deputy Chief Executive	792.6
Community and Environmental Services	3,889.1
Outside the Cash Limit	1,027.0
Public Health	1,550.0
Resources	1,729.9
Contribution from earmarked reserve	2,500.0
	<u>25,236.0</u>

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal	
				Service Priority	Total 2015-16 Savings		
						£000s	
1	Corporate	Council-wide	Inflation			740.4	Impact of lower than planned inflationary pressures
5	Corporate	CLT	Reduction in CLT - removal of 1 post in 2014/15 & 2015/16			100.0	Reduction in staffing in the Corporate Leadership Team
6	Corporate	Council-wide	Housing Revenue Account			350.0	Review Service charge to the HRA
6a	Corporate	All	Corporate Postage re - tendering			100.0	£100k saving to be top sliced off Directorates supplies and services - postage budgets
14a	Corporate	Various	Specific Capital receipts			640.0	One-off displacement of revenue maintenance budget
15	Corporate	Various	Efficiencies from integrated partnership working			500.0	Proposal: Already delivered as full year effect saving of prior year initiatives.
16	Corporate	Council-wide	Contingency			315.0	Reduced contingency
Corporate Total						2,745.4	
17	Adult Services	Adults Social Care Strategic Management	Adults Services Management & Support Costs	4		9.0	Absorb some additional work as a result of the Care Act within existing service
18	Adult Services	Social Work Department - SSD	Provides, assessment, review, safeguarding and care management service for adults, carers and families, aged over 65 or with a disability or vulnerability which impairs ability to manage day to day activities or leaves them vulnerable to harm or exploitation. Facilitates appropriate support and services for individuals following an assessment of need. Responsible for reviewing adult care packages with a view to cost efficiencies and developing personalisation agenda. Also undertaking Mental Capacity Assessments and Deprivation of Liberty assessments	1		15.0	
19	Adult Services	SCPU - Purchasing Unit	Responsible for identifying and commissioning service responses to meet assessed social care needs and ensuring costs appropriately calculated and recorded to ensure payment of providers and assessment of client contributions by colleagues within the Social Care Benefit Team	3		5.8	
20	Adult Services	Admin - Social Care	Providing administrative support in the form of answering the phones, filing, typing, dealing with customer queries, minuting meetings ensuring smooth office support function	3		10.0	
21	Adult Services	Hospital Discharge - Social Care	Provides assessment of support required to facilitate a safe discharge for adults aged over 65 or those with a disability which impairs their ability to manage activities of day to day living and/or leaves them vulnerable to harm or exploitation.	3		10.0	
22	Adult Services	Review Team - Social Work	Carries out assessments of existing care packages with concentration on the most costly. Following assessment each individual is paced on a personalised package of care including being offered a personal budget.	1		-	

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings £000s	
23	Adult Services	Learning Disabilities Team	Provides assessment, review and safeguarding to all individuals managed within the team. Following assessment and in line with the FACs criteria relevant services are commissioned, this may include day activities, home support and residential support.	3	14.0	
24	Adult Services	Recovery Team - Mental Health	Provides support to individuals with mental health problems who are settled in terms of their mental health but still require some monitoring and support. Aims of the service are to introduce to community led resources and eventual discharge from mental health services.	3	15.0	
25	Adult Services	CCTT - Complex Care Treatment Team - Mental Health	Assessments, statutory interventions and reviews of individuals with the most complex and challenging mental health problems. High level of safeguarding activities undertaken. Some commissioned services evident but in low numbers. Large emphases on risk management and monitoring.	3	20.0	
26	Adult Services	MH Older Adults team	Assessments reviews and safeguarding undertaken. On-going support offered to people over the age of 65. High levels of safeguarding activities and incidences of high level of commissioning including Domiciliary care and Residential Care.	3	15.0	
27	Adult Services	Mental Health Primary Care	first point of access into mental health services, assessments of needs undertaken and either short term support undertaken or transfer to an alternative service that can monitor and meet mental health needs in the longer term.	3	3.1	
28	Adult Services	Care & Support Strategic Management	Adults Services Management & Support Costs	4	3.1	
29	Adult Services	Highfield Adult Day Services	Provision of structured day care and day time carer respite to older adults unable to access community facilities independently		24.0	Proposal: Establish whether there is another provider in the market able and willing to provide the service at a lower cost than the current service – consistent with the costs of existing externally contracted services.
30	Adult Services	Coopers - Learning Disability Respite Service	Provision of residential respite to adults with Learning Disabilities who have complex and/or challenging needs	1	11.2	Coopers Way reduced and redesigned in 2013/14, with reductions in days of operation, hours of operation, and staffing

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings	
					£000s	
32	Adult Services	Hoyle @Mansfield, Phoenix, Gloucester, Primary Night Care	Provision of residential respite and emergency short term placements to older adults and people with disabilities or otherwise vulnerable For adults with severe and enduring Mental health problems: Residential Crisis Unit / respite, to prevent hospital admission/ residential care and prevent breakdown of independent living or informal care arrangements. Residential long term rehab unit promoting skills for independent living/social inclusion in a structured environment for people unable to be managed within supported living due to risk factors or their illness. Funded by health. Short to medium term rehabilitation for adults with severe and enduring mental health problems in a supported living setting.	1	353.3	Proposal: Service review during the year to establish whether or not there is a viable alternative lower-cost way to deliver outcomes for people using these services, including whether there are other providers able and willing to provide the service and/or whether there are alternative models of service. Exact timescale for review to be set during the year depending on circumstances and workloads. Contribution to commissioning savings
36	Adult Services	Palmer Supported Tenancies - Mental Health Service	Support to individuals with severe and enduring mental health problems, living in the community in shared housing. Provision to prevent hospital admissions and residential care, 24/7 support.	5	100.0	Service ceased during 2013/14 – provision from within existing market spare capacity; Remove any residual budget as it is no longer required
38	Adult Services	Supported living - Complex	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.	3	250.0	Proposal: Cease Council provision of a Supported Living (Complex) service and support tenants to select an alternative provider from among the externally contracted providers on the Council's framework, different way of receiving support, or a different method of support / alternative means of meeting their needs.
39	Adult Services	Geldoff - Complex Condition Service	Personal care and support in a supported living setting in purpose built adapted accommodation for people with physical disabilities or Acquired Brain Injury.	5	58.0	Service ceased during 2013/14 – provision from within existing market spare capacity; Remove any residual budget as no longer required.
40	Adult Services	Langdale - Learning Disability Day Service	Structured day care and development programmes in a range of settings for adults with learning disabilities, including personal care and support for people with complex physical health needs. Provides daytime respite for informal carers.	1	16.9	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings	
					£000s	
44	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.	4	124.7	Proposal: Cease provision of a Blue Light care as a separate service and move to full cost recovery for End of Life Care, which is fully commissioned by Health. Participate in the whole-system Health and Social Care review of residential and community Intermediate Care that is beginning.
45	Adult Services	Arc - Intermediate Care Residential Unit	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.	3.00	70.00	Proposal: Review terms and conditions arrangements with the trades unions and staff. Participate in the whole-system Health and Social Care review of residential and community Intermediate Care.
46	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.	1	12.9	46A - Introduce a fee for Vitaline units provided as an add-on to a Social Care package, in line with the fee for private subscribers (c£4.50 a week).
					10.0	46B - Additional option B: Increase fee for all private Vitaline units by 50p
51	Adult Services	Physical Disability/Sensory - Statutory Packages of Care	Physical Disability / Sensory Impairment: Other client category – statutory packages of care; Other vulnerable adults – statutory packages of care; Carers – statutory packages of care; Mental Health needs – statutory packages of care; Learning Disability – statutory packages of care; Substance misuse – statutory packages of care; Child Health commissioning. Note that some of the in house provider savings contribute to this line	3	200.0	Proposal: Retain existing levels of staffing in most areas, to deliver commissioning reviews across Children's and Adults Services. Review and enhance Provider Management function. Reduction in management support posts from 1.5 to 1. Contribution to commissioning savings.
52	Adult Services	Other Client Category - Statutory packages of Care		3	0.0	
53	Adult Services	Other Vulnerable Adults - Statutory Packages of Care		3	0.0	
54	Adult Services	Carer - Statutory Packages of Care		3	109.5	

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings	
					£000s	
55	Adult Services	Mental Health Needs - Statutory Packages of Care		3	0.0	
56	Adult Services	Learning Disability - Statutory Packages of Care		3	-150.0	
57	Adult Services	Substance Misuse - Statutory Packages of Care		3	0.0	
58	Adult Services	Child Health Commissioning			0.0	
59	Adult Services	Housing Related Support	Housing Related Support	4	491.3	Implementation of the new housing related support contract
60	Adult Services	Housing Related Support	Housing Related Support		37.0	Implementation of the new housing related support contract
63	Adult Services	Various	Collaborative efficiencies		2,100.0	Proposal: Already delivered as full year effect saving of prior year initiatives.
64	Adult Services	Departmental Management	Adults & Children's Services Management & Support Costs	4	120.0	Reduction in Senior Management
65	Adult Services	Business Support & Resources	Provides business support across Adult Services and Children's Services, as well as some aspects for Public Health. Functions include handling complaints and enquiries, Secretarial support, Administrative support/Project support/department wide initiatives, school funding, Adult Services Financial Policy & Practices and Direct Payments.	4	23.6	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
	Adult Services	Various	Various		134.1	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
65a	Adult Services	Various	Better care fund efficiencies		500.0	Proposal: Explore further options for closer integration between Health and Social Care in accordance with the requirements of the Better Care Fund.
66	Adult Services Total				4,716.5	
72	Places	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.	4	200.0	Delivering Services differently in strategic housing and planning teams as a result of the establishment of the new private sector housing company
73	Places	Strategy	Developing and delivery of the Council's housing strategy framework, enabling new housing delivery inc. affordable housing and leading neighbourhood regeneration and establishing Selective Licensing.	1	204.0	
74	Places	Planning Policy	3 statutory functions: Local plan; planning applications; building control. - developing planning policy - providing advice - safety/quality of the built environment.	4	152.0	
75	Places	Dev. Control (Planning Apps)		4	-	

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings	
					£000s	
80	Places	P/ships & Business Dev.	Development of private sector engagement/partnerships across Council. Relationship management between Blackpool, Fylde and Wyre Economic Development Co and Blackpool Marketing Co. Extensive corporate project support services including business planning, project/budget monitoring, communication with key stakeholders.	4	51.0	Reduction of data gathering activity
81	Places	Arts Development	Delivers arts activities employing the creative industries and participation opportunities for local community. Also includes support for Grundy Art Gallery and Grand Theatre. Current budget is used to bring in significant sums of external funding.	1	33.1	Review of the Arts and Heritage spend including grants, staffing and exploring future options for the Grundy Art Gallery
82	Places	Grundy Art Gallery	Grundy Art Gallery	1	140.0	
83	Places	Heritage	Develops and delivers range of community heritage projects; oversees care and development of the historic collections and archives; provides advocacy for Blackpool's heritage at local and national level. Also manages the Schools Cultural Programme which offers a range of high quality cultural opportunities for Blackpool schools.	1	1.3	
84	Places	Cultural Services Divisional Overheads	Divisional Overheads	1	123.0	
85	Places	Library Services	Provides free, universal, statutory reading, information and learning services, including PC access, via 8 community libraries, and a programme of supportive activity.	1	10.0	
86	Places	Economic Development	Co-ordinate support to new and existing businesses; personalised services for long-term unemployed residents. Includes operational budget for Blackpool, Fylde & Wyre Economic Development Company.	1	153.0	Staff saving & other efficiencies.
87	Places	Illuminations	World famous Blackpool tourist attraction bringing 3.5m visitors in annually with an associated spend of £275m benefiting the Blackpool economy.	4	314.0	Increased income targets whilst reviewing operational costs to maximise efficiencies
88	Places	Visit Blackpool / M'k'ing Co.	Delivers on behalf of the Blackpool Marketing Company the resort's destination strategy, marketing, events, visitor information and sponsorship for a visitor economy that is worth £1bn a year and supports 20,000 local jobs.	3	336.0	Deletion of vacant posts and reduction in events and marketing budget.
92	Places	Various	Various		115.0	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
95	Places Total				1,832.4	
96	Chief Executive	Chief Executive	Includes the Chief Executive and 4 support staff	3	15.1	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
97	Chief Executive Total				15.1	
100	Children's Services	Early Years	Early Years team monitors, challenges and intervenes regarding standards in Early years settings.		70.0	Reduction in Senior Management post

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16	Total 2015-16 Savings	Proposal
				Service Priority	£000s	
117	Children's Services	School Improvement Officers	Provide monitoring, challenge, intervention and support to all schools regarding statutory duties around attendance, admissions, and improving educational outcomes for children.	3	24.4	Review service provision for school improvement services
118	Children's Services	Statutory Intervention in Schools	This funding is used to deliver action plans where schools are judged to require Special Measures or to have Serious Weaknesses by Ofsted.	5	194.5	Review service provision for school improvement services
121	Children's Services	CWAN - SEN Central Team	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.	3	80.0	Review commissioning arrangements
125	Children's Services	CWAN - CWD Social Work Team	CWAN - CWD Social Work Team, a front line social work team supporting children with disabilities	4	70.0	Review service provision
127	Children's Services	Ed Diversity - Central budget	The only non-DSG-funded element of this budget relates to transport and covers transport to out of borough special schools and the PRU.	4	90.2	Review service provision
132	Children's Services	Pupil Welfare and Attendance	The Pupil Welfare Team carry out statutory duties around school attendance. The team supports schools and families in challenging and supporting attendance strategies.	4	75.0	Review service provision
135	Children's Services	Targeted Youth Services	This team have been part of the drive in reducing the number of first time entrants into offending (47% reduction). Workers support young people at risk of offending behaviour and other risk factors. The team have achieved a 49% increase in school attendance for those young people they supported in school and any reduction could mean an increase in young people requiring statutory interventions at Tier 4.	3	215.4	Implement a different model of delivery

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings	
					£000s	
138	Children's Services	NEET (post-16)	Statutory requirement to encourage, enable and assist young people's participation in education or training up to the age of 19. Service significantly cut by 52% in 2011. Only 10 staff remaining working with 500 16 - 18 NEETS. Care leavers, young offenders, learning disabilities, homeless - expanded to work with 19 - 24 yr. olds as over 1,500 in Blackpool (highest in NW). Instrumental in supporting youthability hub for 16 - 24s unemployed - first in country. Also secured £360k external income in 2 years. If cut unemployed and vulnerable young adults at risk along with ability to draw in external income.	4	43.2	To reduce number of employees and thus reduce service provision.
139	Children's Services	Early Years Team	Ensures statutory compliance with the Duties in Childcare Act 2006. Administers the early education and childcare grants for 2, 3 and 4 year-olds. Provides advice, support and guidance to early years practitioners re professional development and training and supports the early years professional status. Provides the statutory requirement for a Family Information Service.	3	55.3	Reduction in Senior Management post
141	Children's Services	Nursery Provision	Based in the wards with the highest IMD, our nursery provision provides a range of services including access to Midwives, speech and language, basic skills training and support to vulnerable families. Hosts a range of front line provision which would not be available without links to CCs and a base for a number of partner organisations, including health, to deliver from the community.		620.0	Review nursery provision and delivery models in light of current need across the sector
143	Children's Services	Families in Need - Parenting	Provides a range of parenting support programmes for parents of children and young people 0-19years. The team is key to Blackpool's Early Help strategy, Getting It Right for Every Blackpool Child and Family	3	25.0	Part of Families In Need commissioning review.
149	Children's Services	Specialist Commissioning & Training	Specialist Commissioning & Training funding, supports the work of the Specialist team		45.0	Reduction in Senior Management post
150	Children's Services	Commissioning Reviews	Commissioning Reviews of teams as described on other lines	4	460.0	Reviews to commence in YOT / safeguarding support / children's admin / families in need team and school transport
166	Children's Services	External Placements	Funding for Looked After Children in External Placements.	4	500.0	Review of social work processes and procedures with a view to increased efficiency
169	Children's Services	Legal Fees	Legal Fees - external counsel costs. Co-located team creating efficiencies	4	80.0	Reduction in activity

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings £000s	
170	Children's Services	Children's Safeguarding	Safeguarding and Quality Assurance Team	3	23.8	Commissioning review
171	Children's Services	Youth Offending Team	Statutory service working with young offenders in Blackpool. Focus on prevention of offending and reoffending, protection of the public and safeguarding.	3	53.2	Right sizing the Youth Offending team to meet current needs
178	Children's Services	Connexions	Connexions / positive steps		400.0	Review synergies between the positive steps and connexions services
	Children's Services	Various	Various		107.0	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
179a	Children's Services	Various	Collaborative efficiencies		900.0	Proposal: Already delivered as full year effect saving of prior year initiatives.
180	Children's Services Total				4,132.0	
	Governance & Regulatory Services	Area Forums	Area Forum Budgets	5	157.0	Cease Area Forum budgets
187	Governance & 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.	4	33.0	Staffing and efficiency savings

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings	
						£000s
189	Governance & Regulatory Services	Cemeteries & Crematorium	Layton and Carleton cemeteries & Carleton crematorium.	2	80.0	Some increase in fees & charges and greater choice of service offers being explored
192	Governance & Regulatory Services	Various	Various	3	36.0	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
193	Governance & Regulatory Services Total				306.0	
194	Deputy Chief Executive	Department Support	Communication of corporate priorities, support to HR department	4	37.8	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
195	Deputy Chief Executive	Health & Safety	Health & Safety services to clients and schools	4	43.5	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
196	Deputy Chief Executive	HR & Organisational Dev.	HR & Organisational Dev. support to the Council	4	242.5	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
198	Deputy Chief Executive	Pay, Equality & Policy	HR policy support to managers, employee and community groups	4	21.9	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
200	Deputy Chief Executive	Policy, communications and corporate engagement	Provides corporate research and policy support to the organisation. Manages the public relations, marketing and engagement functions for the whole organisation	4	79.9	General efficiencies including increased income targets, reduction in supplies and services spend etc
201	Deputy Chief Executive	Neighbourhood Engagement	Provides neighbourhood level engagement support	4	102.0	Cessation of the neighbourhood engagement services and absorption of the key work into the corporate engagement service
203	Deputy Chief Executive	ICT	Provision of corporate infrastructure application delivery, support and desk top management.	4	265.0	General efficiencies including removal of posts, increased income targets, reduction in supplies and services spend etc
204	Deputy Chief Executive Total				792.6	

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal	
				Service Priority	Total 2015-16 Savings		
					£000s		
208	Community and Environmental Services	Capital Property	Delivery of corporate projects from inception to completion.	1	35.4	Review of property and estates management	
209	Community and Environmental Services	Street Lighting PFI	This relates to the 25 yr. street lighting PFI contract the council entered into with community lighting partnerships in 2009/10.	1	200.0	Contractual savings	
210	Community and Environmental Services	Public Protection	Public Protection	}	3	110.0	Operational efficiencies which will result in staffing reductions
211							
212							
213							
214							
215							
216							
217							
218							
219							
227	Community and Environmental Services	Commercial Waste	Commercial Waste service for collection and disposal of business waste.	3	30.0	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc	
229	Community and Environmental Services	Household Waste Recycling Centre	Bristol Avenue running costs	3	40.6	Efficiencies resulting from restructuring of Waste Services	
233	Community and Environmental Services	Waste PFI	Partnership with LCC to reduce landfill and increase recycling	1	2,150.0	Contractual Savings	
234	Community and Environmental Services	Street Cleaning	Frequent cleansing of streets, gullies, car parks and other public areas. & Neighbourhood & Environmental Action Team	1	200.0	Operational efficiencies which will result in staffing reductions	

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal	
				Service Priority	Total 2015-16 Savings		
						£000s	
235	Community and Environmental Services	Parks Service	Management of the town's largest municipal park.	3	381.0	Operational efficiencies which will result in staffing reductions	
236	Community and Environmental Services	Catering Services	Provision of meals to primary, secondary and special schools.	2	26.0	Operational efficiencies which will result in staffing reductions	
237	Community and Environmental Services	Leisure Management Staffing	Leisure Senior Management staff	2	150.0	Generate additional income through service and business development	
242	Community and Environmental Services	Highways Maintenance	Maintenance and repair of the highway infrastructure i.e. carriageway and footway; surface, ironwork, kerbing, lining.	1	200.0	Operational efficiencies which will result in staffing reductions	
251	Community and Environmental Services	Trading Services	Trading Services	4	100.0	Review of Trading Services	
	Community and Environmental Services	Various	Various		215.1	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc	
252	Community and Environmental Services	Public Conveniences	Provision, operation and maintenance of public facilities to visitors and locals.	3	51.0	Contractual savings	
253	Community and Environmental Services Total					3,889.1	
256	Outside the Cash Limit	Grants, Donations & Subs.	Financial assistance to national bodies, voluntary organisations etc	1	244.0	The final removal of voluntary grants	
260	Outside the Cash Limit	Subsidiary Companies	Cost to the Council in support of its companies	4	650.0	Additional income from the Council's wholly owned companies	
	Outside the Cash Limit	Various	Various		133.0	General efficiencies and contract savings	
266	Outside the Cash Limit Total					1,027.0	
279	Public Health	Public Health Directorate Contracts	Contingency Reserve	1	350.0	Contract Savings	
281	Public Health	Public Health Directorate Contracts	Savings from internal Public Health Reviews and commissioning reviews including anticipated in year tender savings	1	700.0	Contract Savings	
284a	Public Health	Public Health Grant	Public health 2014/15 £1m budget underspend. £500k used in 2014/15 hence £500k available non-recurrently for 2015/16.		500.0	General efficiencies	
285	Public Health Total					1,550.0	

Appendix 2

Ref	DEPARTMENT	SERVICE AREA	Service Description	2015/16		Proposal
				Service Priority	Total 2015-16 Savings	
					£000s	
287	Resources	Project Team	Covers professional support to key Council projects. Developing improvements to back office activities to reduce costs. Supporting the priorities covered by the LSP Financial Inclusion Strategy (Credit Union, Advice Link)	4	48.1	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
289	Resources	Customer First / Post Room	Various	4	16.2	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
290	Resources	Stores	The management of the Layton Depot Stores department	4	30.0	Contractual and staffing savings
292	Resources	Revenues	Billing collection and recovery of Council Tax & Business Rates (Blackpool & Fylde)	3	38.0	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
293	Resources	Benefits	Housing and Council Tax Benefit Administration. Financial assessments for adult care provision, collection of charges. Payments to care providers. Free School meal awards. Housing and Council Tax Benefit Administration (Blackpool and Fylde).	4	169.8	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
294	Resources	Transactional Services	Comprises the Corporate Debt Team - collection and recovery from debt defaulters. Cashier service – process cash and cheque payments. Corporate Creditor Team - Payment of invoices and central control of creditor payments.	4	47.5	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
296	Resources	Legal Services	Provides advice, delivery and representation to the Council, its Companies and Schools.	3	52.7	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
299	Resources	Accountancy	Ensures compliance with regulatory accounting requirements and provides financial advice within the Council.	4	153.8	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
301	Resources	Risk Services	An independent appraisal and support function regarding internal controls, risk & insurance, fraud & investigations and Civil Contingencies Act requirements.	3	97.9	General efficiencies including removal of vacant posts, increased income targets, reduction in supplies and services spend etc
302	Resources	Asset & Estates	Responsible for Land and Property Portfolio (including Key Leisure Assets), providing properties which are fit for purpose, comply with legislation, are environmentally sustainable and appropriately maintained. Includes responsibility for statutory school organisation functions.	4	275.9	Review of property and estates management including the sale of property assets
311	Resources	Portfolio Management	New Saving for 2015/16 Management Review	-	800.0	Review of property and estates management including revenue consequences of the sale of property assets
312	Resources Total				1,729.9	
312A	Contribution from Earmarked Reserves				2,500.0	
313	Grand Total				25,236.0	