

<b>2020/21 Budget Savings Proposals</b>			
		<b>Considered &amp; Recommended</b>	<b>Description</b>
		<b>£'000</b>	
<b><u>a. Recurrent Options</u></b>			
	<b><u>Corporate</u></b>		
1	Staff Terms and Conditions	200	Increase from 5 to 6 days voluntary unpaid leave.
2	Staff Mileage	47	Assumed reduction in staff mileage claims.
3	Pensions - revaluation / prepayment	600	2020/21 pay 3-years pension deficit and employers contributions upfront.
4	Pensions - Phased increase over 3 years	993	Phasing of increase in pension employer costs over three years.
5	Business Rates and S31s - original	2,333	Re-assessment of business rate yield compared with the Medium Term Financial Plan of September 2019 plus direct application of S31 grants covering various reliefs and discounts rather than allocation to the NNDR reserve.
6	Business Rates and S31s - re-worked	1,600	More recent re-assessment based on NNDR1 reflecting buoyant business rate yield and collection.
7	Business rate appeals	900	Review of contribution made to business rate appeals provision as a result of Check, Challenge and Appeal process resulting in a drop off of appeals submissions since the time of the last valuation.
8	Council Tax	707	Increase in the 2021 tax base.
9	Council Tax Premium on empty homes	76	2020-21 empty 2-5 years 100%, 5-10 years 200%.
10	Council Tax - Uninhabitable properties	250	Cease the 12-month 50% discount.
11	Business Loans Fund	750	Tactical lending from the Business Loan Fund that will support economic development.
12	Other Inflation saving	966	Corporate retention of 55% inflation provision.
13	Non-essential spend	1,000	Freezing of non-essential and / or deferrable spend.
14	Contingency	500	Assumed inflationary increase in grant income.
15	Contingency	250	General efficiencies including reduction in supplies and services
		<b>11,172</b>	
	<b><u>Communications &amp; Regeneration</u></b>		
16	Adult Learning	30	All non-central costs charged to external grant.
17	Visit Blackpool	100	Renegotiating supplier contract for events.
18	Print Unit	20	Income generation from external customers/ providers.
19	Arts & Heritage	30	Source external funding for Leftcoast grant.
		<b>180</b>	
	<b><u>Growth &amp; Prosperity</u></b>		
20	Growth & Prosperity	1,200	Returns from regenerational investments.
		<b>1,200</b>	
	<b><u>Community and Environmental</u></b>		
21	Highways and Traffic	60	Staff efficiencies.
22	Income Generation	102	Income Generation
23	Public Conveniences	30	Reduction in service charge through contract renegotiation.
24	ENVECO Waste Services	200	Further joint working of ENVECO with internal waste services.
25	Integrated Transport	134	Alternative service delivery model for integrated transport.

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26	Parks	45	Restructure.
27	Community Safety	20	Staff efficiencies.
		<b>591</b>	
	<b>Children's</b>		
28	Business Support	100	General efficiencies including removal vacant posts, income targets, reduction in supplies and services.
29	Music Services	30	Staffing efficiencies.
30	Social Care Out of Hours Cover	13	Review on call payments.
31	Outdoor Education	40	Integrate outdoor education into leisure services.
32	Pupil Welfare service	76	Income generation from external customers/ providers.
33	External grant Funding	100	Contribution from external grant funding.
34	External Placements	TBC	Still under review
		<b>359</b>	
	<b>Chief Executive</b>		
35	Strategic Housing	20	Staffing efficiencies.
36	Personal Assistants	30	Staffing efficiencies.
37	HR	25	General efficiencies including removal vacant posts, income targets, reduction in supplies and services.
38	Policy/Performance	40	Income generation from external customers/ providers.
39	Housing Options	300	Removal of company contribution and reprofiling of grant.
40	Supported Housing	TBC	Still under review
41	Systems Intelligence	30	Staffing efficiencies.
		<b>445</b>	
	<b>Adults</b>		
42	Extra Support	176	Release funding not now needed for new service development.
43	Gloucester Avenue	254	Service cessation.
44	Financial Assessment Reviews	310	Full year effect of compliance reviews.
45	Person centred reviews in Supported Living	500	Full year effect of work with the Fire Service, residents and providers to optimise personalised care arrangements in Supported Living.
46	Person centred reviews of support for effective care delivery	50	Person centred review of double handed care packages and equipment to support carers to deliver optimum personalised care.
47	Intermediate Care Services	1,500	Resources identified for joint working with the Council on the impact of deprivation and prevention.
48	DoLs	50	NHS and CCG to allow the council to become the lead partner.
		<b>2,840</b>	
	<b>Resources</b>		
49	Resources - All services	510	General efficiencies including removal vacant posts, income targets, reduction in supplies and services and one-off contribution from reserves.
		<b>510</b>	
	<b>Governance &amp; Partnerships</b>		
50	Income generation	60	Income generation from external customers/ providers.
51	Legal Services	40	Invest in internal post to save external contract costs.
		<b>100</b>	

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	<u>Other - still subject to review or awaited</u>		
	Final Settlement gain	TBC	Provisional Settlement announced 20/12/19 no change, Final Settlement due Jan/Feb 2020
	Resources	TBC	Additional Resources target over and above the £510k at line 49.
		<b>0</b>	
	<b>Total Recurrent Savings Options</b>	<b>17,397</b>	
	<b>Recurrent Budget Gap</b>	<b>19,649</b>	
	<b>Remaining Recurrent Gap - Underwritten by Earmarked Reserves</b>	<b>2,252</b>	