

Notice of:	EXECUTIVE
Decision Number:	EX8/2020
Relevant Officer:	Steve Thompson, Director of Resources
Relevant Cabinet Member:	Councillor Simon Blackburn, Leader of the Council
Date of Meeting:	10 February 2020

GENERAL FUND REVENUE BUDGET 2020/21

1.0 Purpose of the report:

- 1.1 To consider the proposal for Blackpool Council's draft General Fund Revenue Budget 2020/21 as outlined in the report circulated to Members under separate cover.

2.0 Recommendation(s):

- 2.1 To recommend to Council that the **£5,922,000** Social Care Grant is allocated in full to Children's Social Care (ref. paragraph 4.7).
- 2.2 To recommend to Council the level of net expenditure for the draft General Fund Revenue Budget 2020/21 of **£142,084,000** (ref. paragraph 6.2).
- 2.3 To recommend to Council a level of budget savings of **£19.65m** (ref. paragraphs 7.1 and 7.2 and Appendix 2).
- 2.4 To recommend to Council that the Chief Executive be authorised to take any necessary steps to ensure all staffing savings are achieved (ref. paragraph 8.1).
- 2.5 To recommend to Council that the target level of working balances remains at **£6m** (ref. paragraph 10.4).
- 2.6 To consider any further facts, information and stakeholder feedback which may emerge and report the details to the meeting of the Executive on 4 March 2020.

3.0 Reasons for recommendation(s):

- 3.1 To enable progression to the next stage of the budget process.

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

- 3.2b Is the recommendation in accordance with the Council’s approved budget? Not applicable - the report once approved will become the Council’s new approved budget.
- 3.3 Other alternative options to be considered:
As outlined in the Budget report.
- 4.0 Council Priority:**
- 4.1 The relevant Council Priorities are both:
“The economy: Maximising growth and opportunity across Blackpool”
“Communities: Creating stronger communities and increasing resilience”
- 5.0 Background Information**
- 5.1 The purpose of this report is to determine the overall level of net expenditure to be included in the General Fund Revenue Budget for 2020/21 and to identify a budget savings plan that will ensure a balanced budget in-year.
- 5.2 Does the information submitted include any exempt information? No
- 5.3 **List of Appendices:**
Report
Appendix 1- General Fund Budget
Appendix 2- Savings Summary
Appendix 3 – Resident Budget Engagement
Appendix 4 – Stakeholder Budget Engagement
Appendix 5 - Assessment of Significant Financial Risks
Appendix 6- Non-Recurrent funds

(All circulated to members under separate cover)
- 6.0 Legal considerations:**
- 6.1 None.

7.0 Human Resources considerations:

7.1 Human Resources considerations are outlined in the budget report, circulated to members under separate cover.

8.0 Equalities considerations:

8.1 As outlined in the Budget report, circulated to members under separate cover.

9.0 Financial considerations:

9.1 As outlined in the Budget report, circulated to members under separate cover.

10.0 Risk management considerations:

10.1 As outlined in the Budget report circulated to members under separate cover. Appendix 5 forms an Assessment of Significant Financial Risks to Substantiate Target Level of Unearmarked Working Balances.

11.0 Ethical considerations:

11.1 None.

12.0 Internal/ External Consultation undertaken:

12.1 Informal consultation has taken place via community engagement meetings and the Council has also undertaken two engagement exercises to seek comments and ideas on the Budget, one aimed at individual residents and staff which attracted 127 responses (reference Appendix 3 – Resident Budget Engagement) and the other aimed at stakeholder organisations which received 21 responses (reference Appendix 4 – Stakeholder Budget Engagement) . The questionnaires were available at Council building reception points and online, sought views on Council priorities and services at a broad level and asked for comments on ways in which the Council could save or generate money. Wider consultation has taken place via the Council’s extensive corporate communication methods which include media briefings.

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

13.0 Background papers:

13.1 Budget working papers.

14.0 Key decision information:

- 14.1 Is this a key decision? Yes
- 14.2 If so, Forward Plan reference number: 28/2019
- 14.3 If a key decision, is the decision required in less than five days? No
- 14.4 If **yes**, please describe the reason for urgency:

15.0 Call-in information:

- 15.1 Are there any grounds for urgency, which would cause this decision to be exempt from the call-in process? No
- 15.2 If **yes**, please give reason:

TO BE COMPLETED BY THE HEAD OF DEMOCRATIC GOVERNANCE**16.0 Scrutiny Committee Chairman (where appropriate):**

Date informed: 31 January 2020 Date approved:

17.0 Declarations of interest (if applicable):

- 17.1 Councillor Kirkland declared a prejudicial interest in decision 1 the nature of the interest being that she was a Council appointed non-Executive director of Blackpool Waste Services Limited trading as Enveco. Councillor Kirkland left the meeting for this part of the decision and took no part in the voting or discussion. (ref. paragraphs 7.1 and 7.2 and line 24 of Appendix 2 to the General Fund Revenue Budget 2020/2021 papers circulated for the Executive meeting on 31 January 2020).

18.0 Executive decision:

- 18.1 The Executive resolved as follows:

1. To recommend to Council a budget saving of £200,000 from further joint

working of Blackpool Waste Services Limited trading as Enveco with internal waste services (ref. paragraphs 7.1 and 7.2 and line 24 of Appendix 2).

(Councillor Kirkland having declared a prejudicial interest left the room during consideration of this decision.)

2. To recommend to Council that the **£5,922,000** Social Care Grant is allocated in full to Children's Social Care (ref. paragraph 4.7).
3. To recommend to Council the level of net expenditure for the draft General Fund Revenue Budget 2020/21 of **£142,084,000** (ref. paragraph 6.2).
4. To recommend to Council a level of budget savings of £19.45m (£19.65m minus £200,000 approved at decision 1). (ref. paragraphs 7.1 and 7.2 and Appendix 2).
5. To recommend to Council that the Chief Executive be authorised to take any necessary steps to ensure all staffing savings are achieved (ref. paragraph 8.1).
6. To recommend to Council that the target level of working balances remains at **£6m** (ref. paragraph 10.4).
7. To consider any further facts, information and stakeholder feedback which may emerge and report the details to the meeting of the Executive on 4 March 2020.

18.2 Date of Decision:

10 February 2020

19.0 Reason(s) for decision:

To enable progression to the next stage of the budget process.

19.1 Date Decision published:

11 February 2020

20.0 Executive Members in attendance:

20.1 Councillor Blackburn, in the Chair

Councillors Benson, Brookes, Campbell, Jackson, Kirkland, Smith, Taylor and L Williams.

21.0 Call-in:

21.1

22.0 Notes:

22.1 Ms Carole Flemington made representations to the Executive as a Unison member and a member of staff at Gloucester Avenue (ref. paragraphs 7.1 and 7.2 and line 43 of Appendix 2 to the report). She highlighted the successes of the service and gave a number of personal stories about the impact of the service on service users' lives.

Councillor Blackburn spoke in response to Ms Flemington's representations. He praised the staff involved in the service but highlighted the changing needs of mental health services.

In response to questions from Executive, Ms Karen Smith, Director of Adult Services, highlighted the fall in occupancy rates and the reduced number of referrals to the service.