

<b>Draft Budget Saving Proposals 2024/25</b>			
	£000s	£000s	Description
<b>2024/25 Revised Budget Gap</b>		<b>16,260</b>	
<b>Budget Savings</b>			
Companies	422		Housing Company recharges and review of company overheads for BHC/BCH
Companies	427		New rent from tram depot
Companies	500		Improved performance from Sandcastle and Winter Gardens
Companies	500		Enveco dividend
Companies	151		Sandcastle rent increase
Concessionary Fares	448		Reduction in subsidy to reflect actual usage
Car Parking	400		Visitor car parking estate
<b>Total Corporate</b>		<b>2,848</b>	
Children's Services - Placements	1,500		Reduce the use of high cost placements, developing alternative provision that is OFSTED compliant and delivered in Blackpool where appropriate. Increase placement stability, with fewer placements breaking down and leading to cost escalation without improvement in outcomes.
Staffing	430		Reduction in use of agency and freezing vacant posts
Family Safeguarding	400		Use of grant funding and demand management
Education plus SEND	200		General efficiencies including removal of vacant posts, increased income targets and reduction in supplies and services
Business Support & Resources	35		Removal of vacant post
<b>Total Children's Services Directorate</b> <i>(Gross Budget £114m, Net Budget £46m, FTEs 640 - excluding Schools)</i>		<b>2,565</b>	
Blackpool Central	792		Renegotiation of an external contract
Visit Blackpool	120		Retender Switch-on contract
Marketing Campaigns	100		Review contribution to joint marketing campaign
Communications & Regeneration - All services	80		Increase in fees and charges
Communications & Regeneration - All services	75		Freezing vacant posts
Strategic Leisure Assets	70		Post funded from additional income
Transport Policy	50		Post funded from external funding
Positive Steps	50		Efficiencies on external contracts
Town Deal	50		External funding
Communications	40		Removal of vacant post or seeking funding for
Growth & Prosperity	35		Admin post funded from additional income
Economic Development & Libraries	25		Reduction in supplies and services
<b>Total Communications &amp; Regeneration Directorate</b> <i>(Gross Budget £14m, Net Budget £0.7m, FTEs 240)</i>		<b>1,487</b>	
Adults Commissioning	1,140		Revert to paying shift allowance for sleep ins in line with actual market practice
Adults Commissioning	1,000		Impact of embedding the work to implement asset based assessments
Adults Commissioning	520		Embedding a Blackpool first approach to commissioning of residential care beds
Adults Commissioning	357		Right-sizing of budget to reflect demand
Adults Commissioning	300		Estimated saving through reducing review backlog
Adults Commissioning	378		Commissioning review of the model in 24 hour community support settings
Adults Commissioning	109		Standardising the supported living rate
Adults Commissioning	100		Standardising the cost of 1:1 support in residential settings
Care & Support	459		Service reviews of Phoenix and Provider Hub

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Care & Support	62		Reduction in outreach support standby capability from the Extra Support Service. May allow for extension of in reach support with alternative income
Care & Support	45		Use of Assessment and Rehabilitation Centre (ARC) as Short Term Care preferred destination
Staffing	487		Freezing of vacant posts across the directorate
<b>Total Adult Services Directorate</b> <i>(Gross Budget £107m, Net Budget £64m, FTEs 610)</i>		4,957	
Accountancy/CFO	69		Removal of frozen vacant post and additional Service Level Agreement income
Audit & Risk	37		Additional Service Level Agreement income
ICT	108		Removal of frozen vacant posts, external income and reduction in third party spend
Procurement & Exchequer Services	75		Removal of frozen vacant post and additional Service Level Agreement income
Property Services	330		Property investment portfolio additional lease rent income and insurances re-procurement savings
Property Services	163		Removal of frozen vacant posts and additional lease rent income
Revenues, Benefits and Customer First	198		Removal of frozen vacant hours and posts
<b>Total Resources Directorate</b> <i>(Gross Budget £34m, Net Budget £3m, FTEs 340)</i>		980	
Coastal	350		Fees from a range of sea defence works
Community & Environment - All services	75		Freezing vacant posts
Highways	325		Funding Highways posts through external grants
Highways & Traffic Management	160		Freezing vacant posts & increase in fees and charges
Highways Engineering	350		Income generation from highways engineering projects
Leisure	95		Service operational review
Parks	30		Service operational review
Public Protection	24		More effective use of the out of hours noise app
Public Protection	6		Increase in fees and charges
Waste	110		Increase in fees and charges for green waste, trade waste and bulky matters
<b>Total Community &amp; Environment Directorate</b> <i>(Gross Budget £81m, Net Budget £53m, FTEs 427)</i>		1,525	
Life Events	233		Increase in fees and charges, reduction in supplies & services, additional income and disestablishment of vacant posts
Legal	110		Removal of vacant post and reduction in childcare external counsels' fees
Democratic Governance	50		Removal of vacant post
Information Governance	25		Removal of vacant post
Ward Budgets	21		Reduction of £500 per councillor / £1000 per ward
<b>Total Governance &amp; Partnerships Directorate</b> <i>(Gross Budget £9m, Net Budget £2m, FTEs 95)</i>		439	
Commissioning & Corporate Delivery	335		Ensuring resources and commissioned services that support the delivery of grant funded projects, initiatives and interventions are funded within the grant envelope
Housing	600		Maximising the use of new burdens and grant funding to meet challenges of increased needs and demand, the development of new services to reduce overall spend on temporary accommodation
Chief Executive	60		Management review
<b>Total Chief Executive Directorate</b> <i>(Gross Budget £9m, Net Budget £2m, FTEs 143)</i>		995	
Public Health	462		Use of Public Health funding on health related council services
<b>Total Public Health Directorate</b> <i>(Gross Budget £23m, Net Budget £0m, FTEs 35)</i>		462	

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<b>Total Savings Proposals</b>		<b>16,258</b>	
<b>2024/25 Budget Gap / (Surplus)</b>		<b>2</b>	Rounding