

Blackpool Council

**General Fund Revenue Estimates
for the Year Ended 31st March 2025**

Blackpool Council
Council Tax 2023/24 and 2024/25

Calculation of Council Tax at band D Equivalent:	2023/24 Estimates		2024/25 Estimates		Change Year on Year	
	£000	£000	£000	£000	£000	%
General Fund Estimates - Net Expenditure		176,218		194,762	18,544	10.52
Revenue Support Grant (RSG)	(17,509)		(18,668)			
NDR Baseline	(15,591)		(16,373)			
NDR - Top Up Amount	(26,730)		(28,273)			
Section 31 grants and other grants	(45,217)		(50,303)			
Enterprise Zone	(650)		(706)			
		(105,697)		(114,323)	(8,626)	8.16
Collection Fund (Surplus)		Council Tax (Surplus) (1,032)		(3,109)	(2,077)	
		NNDR (Surplus) (2,123)		(3,194)	(1,071)	
Contribution to /(from) reserves		2,136		619	(1,517)	
Council Tax Requirement - Blackpool Council		69,502		74,755	5,253	7.56
Total Council Tax Requirement						
Blackpool Council		69,502		74,755	5,253	7.56
Police and Crime Commissioner for Lancashire		9,512				
Lancashire Fire Authority		3,112				
		82,126		74,755	5,253	6.40
Tax Base - Blackpool Council		Nos. 37,830		Nos. 38,756		
Council Tax Elements at Band D Equivalent:						
Blackpool Council		£ 1,595.95		£ 1,650.88	91.64	4.99
Adult Social Care Element		241.28		277.99		
Police and Crime Commissioner for Lancashire		251.45				
Lancashire Fire Authority		82.27				
Total Council Tax at Band D Equivalent		£ 2,170.95		£ 1,928.87		

Calculation of Council Tax By Band:								
Valuation Band	A	B	C	D	E	F	G	H
	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
	£	£	£	£	£	£	£	£
Blackpool	1,100.58	1,284.02	1,467.45	1,650.88	2,017.74	2,384.61	2,751.47	3,301.76
Adult Social Care Element	185.33	216.21	247.10	277.99	339.77	401.54	463.31	555.98
Police and Crime Commissioner for Lancashire								
Lancashire Fire Authority								
Council Tax 2024/25	1,285.91	1,500.23	1,714.55	1,928.87	2,357.51	2,786.15	3,214.78	3,857.74
Blackpool	1,063.97	1,241.30	1,418.62	1,595.95	1,950.60	2,305.26	2,659.92	3,191.90
Adult Social Care Element	160.85	187.66	214.47	241.28	294.90	348.52	402.13	482.56
Police and Crime Commissioner for Lancashire								
Lancashire Fire Authority								
Council Tax 2023/24	1,224.82	1,428.96	1,633.10	1,837.23	2,245.50	2,653.78	3,062.05	3,674.46
Blackpool	36.61	42.72	48.83	54.93	67.14	79.35	91.55	109.86
Adult Social Care Element	24.48	28.55	32.63	36.71	44.87	53.02	61.18	73.42
Police and Crime Commissioner for Lancashire								
Lancashire Fire Authority								
Change, year on year	61.09	71.27	81.46	91.64	112.01	132.37	152.73	183.28

Blackpool Council

General Fund Estimates Year Ending 31 March 2025

Summary

Line No	General Fund Net Requirements	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Cash Limited Bottom Line Budgets					
1	Chief Executive	1,775	1,871	1,671	1,164
2	Governance and Partnership Services	2,758	2,519	2,487	2,313
3	Resources	3,083	4,372	4,096	2,640
4	Communications and Regeneration	5,395	(1,574)	(4,684)	(3,793)
5	Community and Environmental Services	50,252	52,480	53,170	53,509
6	Adult Services	67,575	64,515	66,554	66,422
7	Children's Services	69,720	69,428	75,965	75,538
8	Public Health	5	3	3	3
9	Budgets Outside the Cash Limit	1,545	17,564	16,099	23,732
10	Capital Charges	(29,581)	(30,209)	(30,209)	(30,209)
11	IAS 19 Retirement Benefits	(207)	-	-	-
12	Sub Total - Net Cost of Services	172,320	180,969	185,152	191,319
Contributions and Contingencies					
13	Contributions to/(from) Reserves	(3,547)	(13,102)	(13,078)	(1,657)
14	Revenue Consequences of Capital Outlay	250	500	500	600
15	Contingencies	(5,580)	3,059	625	4,043
16	Sub Total - Contributions and Contingencies	(8,877)	(9,543)	(11,953)	2,986
Levies					
17	North West Regional Flood Defence Committee	72	72	72	72
18	Apprenticeship Levy	377	385	385	385
19	Sub Total - Levies	449	457	457	457
20	Total Net Expenditure to be met from Public Funds	163,892	171,883	173,656	194,762
21	Less: Amount (Taken from) / Added to Working Balances	(3,616)	4,335	2,562	-
22	Net Requirements after Working Balances	160,276	176,218	176,218	194,762
Working Balances as at 1st April		6,075		2,459	5,021
Movement in Working Balances		(3,616)		2,562	-
General Balances as at 31st March		2,459		5,021	5,021

Chief Executive

Chief Executive

General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Chief Executive	667	647	647	564
HR, Organisation and Workforce Development	16	85	85	-
Corporate Delivery Unit	257	93	(107)	100
Housing	835	1,046	1,046	500
Net Cost of Services	1,775	1,871	1,671	1,164

Cost per '000 population	13	13	12	8
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Budget Holder: Neil Jack- Chief Executive

Finance Manager: Kirsten Whyatt

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	5,332	6,149	6,230	6,155
Premises	1,426	903	1,602	903
Transport	5	11	10	11
Supplies and Services	2,689	354	2,475	354
Third Party Payments	144	137	157	137
Transfer Payments	35	288	116	288
Support Services	1,103	1,028	1,286	1,091
Capital Charges	45	17	17	17
Total Expenditure	10,779	8,887	11,893	8,956
Income				
Customer and Client Receipts	318	268	268	268
Government Grants	2,608	984	4,022	984
Recharges	3,138	3,556	3,767	3,397
Other Grants, Reimbursements and Contributions	2,940	2,208	2,165	3,143
Total Income	9,004	7,016	10,222	7,792
Net Expenditure	1,775	1,871	1,671	1,164

Chief Executive

General Fund Estimates Year Ending 31 March 2025

Chief Executive

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	606	649	659	595
Premises	-	-	-	-
Transport	-	1	1	1
Supplies and Services	56	19	19	19
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	93	84	84	90
Capital Charges	13	13	13	13
Total Expenditure	768	766	776	718
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	68	68	68	68
Other Grants, Reimbursements and Contributions	33	51	61	86
Total Income	101	119	129	154
Net Expenditure	667	647	647	564
Cost per '000 population	5	5	5	4

Budget Holder: Neil Jack - Chief Executive

Finance Manager: Kirsten Whyatt

Notes:

- 1) This budget consists of the Chief Executive and the Executive Support Team. The Executive Support Team provides support to the Council's Executive Members and Chief Officers on the Corporate Leadership Team.

Chief Executive

General Fund Estimates Year Ending 31 March 2025

HR, Organisation and Workforce Development

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,640	1,666	1,666	1,674
Premises	1	-	-	-
Transport	-	3	3	3
Supplies and Services	278	184	184	184
Third Party Payments	-	23	23	23
Transfer Payments	-	-	-	-
Support Services	319	260	260	273
Capital Charges	-	-	-	-
Total Expenditure	2,238	2,136	2,136	2,157
Income				
Customer and Client Receipts	172	70	70	70
Government Grants	-	-	-	-
Recharges	1,469	1,567	1,567	1,673
Other Grants, Reimbursements and Contributions	581	414	414	414
Total Income	2,222	2,051	2,051	2,157
Net Expenditure	16	85	85	-
Cost per '000 population	-	1	1	-

Budget Holder: Linda Dutton - Head of HR, Organisation & Workforce Development

Finance Manager: Kirsten Whyatt

Notes:

- 1) Organisation and Workforce Development helps to ensure that the Council is able to deliver its priorities safely and effectively through the training and development of employees. This includes being commissioned to deliver Children's and Adults Social Care training.
- 2) Recruitment and Safeguarding ensures a right first time approach to recruitment and safeguarding information.
- 3) Systems and Management Information provides the management of HR systems and first rate management information.
- 4) Employee Relations Section supports services with all people management issues to ensure that redundancies, restructures, re-organisations, disciplinaries, grievances and attendance management issues are progressed in line with legislation and internal policies.
- 5) Occupational Health - The service conducts pre-employment medicals, promotes healthy living and provides advice and guidance to managers.
- 6) All services provide services to Council departments, Fylde Borough Council, schools/Academies and Council Wholly-Owned Companies.

Elements of the Service	£000	£000	£000	£000
Central HR	(1,363)	(1,470)	(1,470)	(1,562)
Employee Relations	486	530	530	534
Organisation and Workforce Development	260	378	378	379
HR Systems and Recruitment	331	398	398	400
Occupational Health	302	249	249	249
Net Expenditure	16	85	85	-

Chief Executive

General Fund Estimates Year Ending 31 March 2025

Corporate Delivery Unit

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,695	2,118	2,138	2,146
Premises	2	-	193	-
Transport	2	3	3	3
Supplies and Services	1,720	64	2,033	64
Third Party Payments	-	-	9	-
Transfer Payments	-	-	-	-
Support Services	174	162	362	176
Capital Charges	-	-	-	-
Total Expenditure	3,593	2,347	4,738	2,389
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	1,231	-	2,461	-
Recharges	1,063	1,415	1,475	1,150
Other Grants, Reimbursements and Contributions	1,042	839	909	1,139
Total Income	3,336	2,254	4,845	2,289
Net Expenditure	257	93	(107)	100
Cost per '000 population	2	1	(1)	-

Budget Holder: Kate Aldridge - Head of Delivery & Performance / Antony Lockley - Director of Strategy & Assistant Chief Executive

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Children and Adults Commissioning Teams work in partnership with both internal and external stakeholders to implement the full cycle of commissioning activities. These activities include developing relationships across the market to ensure that there is a range of quality provision to meet current assessed needs and forecasted needs in Blackpool in line with statutory duties and best practice, and support service reviews to drive the availability of sustainable and diverse services.
- 2) Corporate Delivery Unit -This section is responsible for the delivery of corporate Policy, Performance, Research, Evidence, Evaluation and Transformational functions. The purpose of these functions is to properly support the overall leadership and development of the Council, including key areas for transformational change and service improvement such as Children's Services, key areas of policy and delivery such as climate change, alongside the monitoring and review of the delivery of the Council Plan Priorities to ensure the efficient delivery of services alongside our partners for the benefit of Blackpool.

Elements of the Service	£000	£000	£000	£000
Commissioning	479	446	446	449
Corporate Delivery Unit	(222)	(353)	(553)	(349)
Net Expenditure	257	93	(107)	100

Chief Executive

General Fund Estimates Year Ending 31 March 2025

Housing

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,391	1,716	1,767	1,740
Premises	1,423	903	1,409	903
Transport	3	4	3	4
Supplies and Services	635	87	239	87
Third Party Payments	144	114	125	114
Transfer Payments	35	288	116	288
Support Services	517	522	580	552
Capital Charges	32	4	4	4
Total Expenditure	4,180	3,638	4,243	3,692
Income				
Customer and Client Receipts	146	198	198	198
Government Grants	1,377	984	1,561	984
Recharges	538	506	657	506
Other Grants, Reimbursements and Contributions	1,284	904	781	1,504
Total Income	3,345	2,592	3,197	3,192
Net Expenditure	835	1,046	1,046	500
Cost per '000 population	6	7	7	4

Budget Holder: Vikki Piper - Head of Housing / Antony Lockley - Director of Strategy and Assistant Chief Executive

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Housing Service is responsible for the development of the town's housing and homelessness and rough sleeping strategies and the housing renewal plans which flow from these strategies, and includes the Housing Options team which works to prevent and address homelessness and manage the Council's housing register. The Service is also responsible for Council home development programmes, working with private developers and housing associations to bring forward new homes, and for setting up the strategy and tools for the regulation of the private rented sector.

Governance & Partnership Services

Governance and Partnerships

General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Democratic Governance	2,589	2,698	2,678	2,823
Life Events	(37)	(312)	(337)	(510)
Corporate Legal Services	114	31	81	-
Information Governance	92	102	65	-
Net Cost of Services	2,758	2,519	2,487	2,313

Cost per '000 population	20	18	18	16
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Budget Holder: Mark Towers - Director of Governance and Partnership Services

Finance Manager: Kirsten Whyatt

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	5,468	5,744	5,687	5,624
Premises	379	333	333	333
Transport	47	115	115	115
Supplies and Services	1,412	1,012	1,012	1,054
Third Party Payments	628	614	614	552
Transfer Payments	-	-	-	-
Support Services	1,036	1,022	1,022	1,162
Capital Charges	89	57	57	57
Total Expenditure	9,059	8,897	8,840	8,897
Income				
Customer and Client Receipts	2,646	2,586	2,611	2,754
Government Grants	(258)	-	-	-
Recharges	2,553	2,559	2,559	2,577
Other Grants, Reimbursements and Contributions	1,360	1,233	1,183	1,253
Total Income	6,301	6,378	6,353	6,584
Net Expenditure	2,758	2,519	2,487	2,313

Governance and Partnerships

General Fund Estimates Year Ending 31 March 2025

Democratic Governance

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,784	1,894	1,874	1,851
Premises	4	4	4	4
Transport	26	32	32	32
Supplies and Services	520	685	685	737
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	623	677	677	793
Capital Charges	-	-	-	-
Total Expenditure	2,957	3,292	3,272	3,417
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	(258)	-	-	-
Recharges	204	187	187	187
Other Grants, Reimbursements and Contributions	422	407	407	407
Total Income	368	594	594	594
Net Expenditure	2,589	2,698	2,678	2,823
Cost per '000 population	18	19	19	20

Budget Holder: Lorraine Hurst - Head of Democratic Governance

Finance Manager: Kirsten Whyatt

Notes:

Democratic Governance includes the following elements of service:

- 1) Corporate and Member Services includes Corporate Management, Members' administration and allowances, Mayoral Services and Special Events.
- 2) Democratic Governance includes meeting support, scrutiny support and the members' support functions. The service provides advice and support to members of the Council and organises all Executive, Council and committee meetings as well as governance support for Council wholly-owned companies and school appeals.
- 3) Electoral Services includes the organisation of individual electoral registration and update of the Register of Electors, and arrangements for Borough, Parliamentary, and Police and Crime Commissioner elections within the Borough. The budget covers the cost of delivering elections and will fluctuate according to the incidence of elections.
- 4) The budget for ward councillor funding is held by Democratic Governance.
- 5) Governor Services includes meetings and governance support for school and academy Governing Boards and Committees.

Elements of the Service	£000	£000	£000	£000
Corporate and Member Services	1,551	1,659	1,639	1,754
Democratic Governance	482	536	536	512
Electoral Services	194	195	195	269
Members' Ward Funding	350	269	269	248
Governor Services	12	39	39	40
Net Expenditure	2,589	2,698	2,678	2,823

Governance and Partnerships

General Fund Estimates Year Ending 31 March 2025

Life Events

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,538	1,509	1,509	1,489
Premises	375	329	329	329
Transport	20	81	81	81
Supplies and Services	737	198	198	188
Third Party Payments	158	171	171	171
Transfer Payments	-	-	-	-
Support Services	236	199	199	219
Capital Charges	89	57	57	57
Total Expenditure	3,153	2,544	2,544	2,534
Income				
Customer and Client Receipts	2,534	2,462	2,487	2,630
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	656	394	394	414
Total Income	3,190	2,856	2,881	3,044
Net Expenditure	(37)	(312)	(337)	(510)
Cost per '000 population	(0)	(2)	(2)	(4)

Budget Holder: Joceline Greenaway - Head of Life Events

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Registrars Service is managed by the authority under the direction of the Registrar General of the Department of Health's Office of National Statistics. The service administers the registration of births, deaths and marriages. The authority has a statutory responsibility to:
 - a) Establish a permanent legal record of every birth, death and marriage and provide documentary evidence of these events;
 - b) Carry out the civil preliminaries to marriage, conduct civil marriage ceremonies and civil partnerships.
 - c) Furnish the Registrar General with relevant returns to assist with population statistics and medical research.
 - d) Conduct citizenship ceremonies.
- 2) The Coroners and Mortuary Service covers the Blackpool and Fylde district, with Blackpool being the lead authority.
- 3) The Council operates and manages Layton, St Pauls churchyard and Carleton cemeteries, along with the Jewish Cemeteries at both Layton and Carleton and the Muslim area at Layton.
- 4) There is a crematorium facility at Carleton which operates throughout the year in accordance with the standards required by the Environmental Protection Act 1990 regarding pollution of the environment and reduction of emissions.

Elements of the Service	£000	£000	£000	£000
Registrars	135	103	103	93
Coroners and Mortuary	614	553	553	556
Burials	(276)	(212)	(212)	(236)
Carleton Crematorium Services	(523)	(770)	(795)	(937)
Public Funerals	13	14	14	14
Net Expenditure	(37)	(312)	(337)	(510)

Governance and Partnerships

General Fund Estimates Year Ending 31 March 2025

Corporate Legal Services

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	1,783	1,935	1,935	1,900
Premises	-	-	-	-
Transport	1	2	2	2
Supplies and Services	122	124	124	124
Third Party Payments	470	443	443	381
Transfer Payments	-	-	-	-
Support Services	157	125	125	128
Capital Charges	-	-	-	-
Total Expenditure	2,533	2,629	2,629	2,535
Income				
Customer and Client Receipts	112	124	124	124
Government Grants	-	-	-	-
Recharges	2,179	2,148	2,148	2,085
Other Grants, Reimbursements and Contributions	128	326	276	326
Total Income	2,419	2,598	2,548	2,535
Net Expenditure	114	31	81	-
Cost per '000 population	1	-	1	-

Budget Holder: Dawn Goodall - Head of Legal Services

Finance Manager: Kirsten Whyatt

Notes:

- 1) Legal Services is made up of the Property and Commercial section, Litigation and Risk section, Childcare section, Adult Social Care section as well as the Practice Management section. Legal Services is Lexcel accredited by the Law Society and supports all parts of Blackpool Council , its wholly owned Council companies, Schools and Academies.

Governance and Partnerships

General Fund Estimates Year Ending 31 March 2025

Information Governance

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	363	406	369	384
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	33	5	5	5
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	20	21	21	22
Capital Charges	-	-	-	-
Total Expenditure	416	432	395	411
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	170	224	224	305
Other Grants, Reimbursements and Contributions	154	106	106	106
Total Income	324	330	330	411
Net Expenditure	92	102	65	-
Cost per '000 population	1	1	-	-

Budget Holder: Jonathan Pickup - Head of Information Governance

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Information Governance Service provides advice and assistance in relation to compliance with data protection legislation, including the statutory role of the Data Protection Officer. The Service processes requests for information including requests made under the UK General Data Protection Regulation and Freedom of Information Act 2000. The Information Governance Service supports Council Directorates, Wholly Owned Companies and Schools. The Customer Relations Team facilitates the processes for compliments, comments and complaints.

Resources

Resources

General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Procurement & Exchequer Services	7	85	21	43
Revenue Services	1,715	1,862	1,862	1,880
Benefits	(1,151)	(1,393)	(1,395)	(1,498)
ICT Services	58	861	861	-
Customer First	19	88	81	33
Accountancy	182	221	128	1
Risk Services	(55)	50	4	-
Property Services (Incl. Investment Portfolio)	2,210	2,597	2,533	2,181
Equality and Diversity	98	1	1	-
Net Cost of Services	3,083	4,372	4,096	2,640
Cost per '000 population	22	31	29	19

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	13,772	14,817	14,462	14,666
Premises	7,276	6,247	7,171	6,248
Transport	76	61	63	61
Supplies and Services	5,890	4,567	5,061	4,560
Third Party Payments	226	880	899	880
Transfer Payments	342	218	330	218
Support Services	3,135	2,862	3,800	2,909
Capital Charges	5,769	6,145	5,210	6,145
Total Expenditure	36,486	35,797	36,996	35,687
Income				
Customer and Client Receipts	5,624	4,959	5,059	5,452
Government Grants	847	73	306	73
Recharges	22,171	23,031	23,420	24,037
Other Grants, Reimbursements and Contributions	4,761	3,362	4,115	3,485
Total Income	33,403	31,425	32,900	33,047
Net Expenditure	3,083	4,372	4,096	2,640

Resources

General Fund Estimates Year Ending 31 March 2025

Procurement & Exchequer Services

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,611	1,734	1,735	1,712
Premises	29	-	-	-
Transport	1	2	2	2
Supplies and Services	215	238	272	238
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	347	264	264	256
Capital Charges	-	-	-	-
Total Expenditure	2,203	2,238	2,273	2,208
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	8	-
Recharges	2,027	2,086	2,120	2,093
Other Grants, Reimbursements and Contributions	169	67	124	72
Total Income	2,196	2,153	2,252	2,165
Net Expenditure	7	85	21	43
Cost per '000 population	-	1	-	-

Budget Holder: Cath Bagley - Head of Procurement & Exchequer Services

Head of Accountancy: Mark Golden

Notes:

- 1) Corporate Procurement co-ordinate and manage the contractual process and procurement of goods and services for the whole of the Council and provides advice on all issues relating to procurement. The Team is also responsible for strengthening the approach to delivering social value.
- 2) The Project Team support and strengthens performance management and business planning approach across the directorate.
- 3) The Energy and Sustainability Team maintains robust energy provisions and delivers the energy and water management service in line with the carbon management plan and climate change agenda.
- 4) Transactional Services is responsible for creditor payments, sundry debt recovery, debtor management and cashiers' services.
- 5) Payroll is responsible for providing the Council's payroll & pension service and also provides external payroll services to a number of organisations including the Council's Wholly-Owned companies.

Resources

General Fund Estimates Year Ending 31 March 2025

Revenue Services

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,280	1,448	1,442	1,422
Premises	-	-	-	-
Transport	7	9	9	9
Supplies and Services	496	388	432	388
Third Party Payments	1	-	-	-
Transfer Payments	-	-	-	-
Support Services	872	895	895	939
Capital Charges	-	-	-	-
Total Expenditure	2,656	2,740	2,778	2,758
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	61	2	29	2
Recharges	599	576	643	576
Other Grants, Reimbursements and Contributions	281	300	244	300
Total Income	941	878	916	878
Net Expenditure	1,715	1,862	1,862	1,880
Cost per '000 population	12	13	13	13

Budget Holder: Louise Jones - Head of Revenues, Benefits and Customer Services

Head of Accountancy: Mark Golden

Notes:

- 1) The Revenues team administer and maximise the collection of Council Tax and Business Rates including the establishment of liability, entitlement to discounts, reliefs and exemptions. It also undertakes appropriate enforcement action and carries out collection on behalf of the Business Improvement District (BID).

Resources

General Fund Estimates Year Ending 31 March 2025

Benefits

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,394	3,336	3,320	3,238
Premises	3	-	-	-
Transport	1	1	2	1
Supplies and Services	553	393	467	386
Third Party Payments	1	-	-	-
Transfer Payments	327	203	315	203
Support Services	165	128	128	128
Capital Charges	-	-	-	-
Total Expenditure	4,444	4,061	4,232	3,956
Income				
Customer and Client Receipts	171	154	206	154
Government Grants	605	10	208	10
Recharges	4,040	4,353	4,513	4,353
Other Grants, Reimbursements and Contributions	779	937	700	937
Total Income	5,595	5,454	5,627	5,454
Net Expenditure	(1,151)	(1,393)	(1,395)	(1,498)
Cost per '000 population	(8)	(10)	(10)	(11)

Budget Holder: Louise Jones - Head of Revenues, Benefits and Customer Services

Head of Accountancy: Mark Golden

Notes:

- 1) Housing Benefit administration which includes processing new claims and changes of circumstances, reviewing on-going claims, verifying statutory requirements to entitlements and recovery of overpayments. Council Tax Reduction Scheme administration for Working Age Customers and Statutory Scheme for Pension Age customers which includes processing new claims and changes of circumstances, reviewing on-going claims, verifying requirements to entitlement and recovery of overpayments. Administering applications for and changes to Free School Meals entitlement.
- 2) Social Care financial assessment processing, which includes assessing client contributions towards the cost of residential and non-residential care, collection of contributions and payments to care providers. Administration of Discretionary Awards for Housing Benefit and Council Tax Reduction. Administration of the Debt Advice and Outreach Benefits Service. Administration of the Local Discretionary Support Scheme which replaces elements of the DWP Social Fund and provides emergency support (Crisis) and grants to enable residents to move back into or remain in the community. Administration of the Client Finances money management function.

Elements of the Service	£000	£000	£000	£000
Benefits Administration	(1,447)	(1,597)	(1,597)	(1,702)
Discretionary Support Scheme	296	204	202	203
Net Expenditure	(1,151)	(1,393)	(1,395)	(1,499)

Resources

General Fund Estimates Year Ending 31 March 2025

ICT Services

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	1,770	1,827	1,799	1,837
Premises	41	40	43	40
Transport	4	7	8	7
Supplies and Services	3,050	2,532	2,669	2,532
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	188	132	132	125
Capital Charges	1,515	2,287	2,287	2,287
Total Expenditure	6,568	6,825	6,938	6,828
Income				
Customer and Client Receipts	400	330	299	330
Government Grants	23	-	-	-
Recharges	4,535	4,450	4,497	5,206
Other Grants, Reimbursements and Contributions	1,552	1,184	1,281	1,292
Total Income	6,510	5,964	6,077	6,828
Net Expenditure	58	861	861	-
Cost per '000 population	-	6	6	-

Budget Holder: Tony Doyle - Head of ICT Services

Head of Accountancy: Mark Golden

Notes:

- 1) Information and Communications Technology (ICT) underpins activities of the Council, Blackpool schools and the local community. ICT Services enables the Council to utilise new technologies and systems to deliver a better, more convenient and cost effective service. The ICT Services budget covers all the costs for managing and supporting the Council's ICT infrastructure, the hosting and back up of data, network and telephony services, corporate applications and providing suitable hardware for employees of the Council to carry out their business on. The costs for business application licences and telephones are paid directly by the services. The costs of the Council ICT is offset significantly by a shared service approach that allows other public sector bodies across the Fylde Coast and beyond to access services provided by the Council's ICT Service.

Elements of the Service	£000	£000	£000	£000
Corporate ICT	(397)	411	411	5
Systems Development	427	450	450	(5)
Digital Media Manager	28	-	-	-
Net Expenditure	58	861	861	-

Resources

General Fund Estimates Year Ending 31 March 2025

Customer First

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	846	946	938	892
Premises	-	-	-	-
Transport	33	-	-	-
Supplies and Services	93	89	95	89
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	188	226	229	228
Capital Charges	-	-	-	-
Total Expenditure	1,160	1,261	1,262	1,209
Income				
Customer and Client Receipts	14	11	10	11
Government Grants	61	61	61	61
Recharges	1,035	1,035	1,036	1,038
Other Grants, Reimbursements and Contributions	31	66	74	66
Total Income	1,141	1,173	1,181	1,176
Net Expenditure	19	88	81	33
Cost per '000 population	-	1	1	-

Budget Holder: Louise Jones - Head of Revenues, Benefits and Customer Services

Head of Accountancy: Mark Golden

Notes:

- Customer First is the first point of contact for many of the Council's customer enquiries. The service operates from the Municipal Building supporting all the main contact channels - counter, phone, web, email and post. Additional services provided include the incoming and outgoing mail hub and reception service for Council Offices. The service also administers the application of disabled parking permits.

Resources

General Fund Estimates Year Ending 31 March 2025

Accountancy

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,900	2,036	1,953	2,048
Premises	1	-	-	-
Transport	-	3	3	3
Supplies and Services	254	201	287	201
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	278	211	211	211
Capital Charges	134	230	230	230
Total Expenditure	2,567	2,681	2,684	2,693
Income				
Customer and Client Receipts	181	184	185	184
Government Grants	37	-	-	-
Recharges	1,555	2,065	2,148	2,287
Other Grants, Reimbursements and Contributions	612	211	223	221
Total Income	2,385	2,460	2,556	2,692
Net Expenditure	182	221	128	1
Cost per '000 population	1	2	1	-

Budget Holder: Mark Golden

Head of Accountancy: Mark Golden

Notes:

- Accountancy provide a corporate finance stewardship role in setting the governance framework, preparing the Council's statutory final accounts, managing its financial information system, it's cashflow and providing financial planning, budget monitoring and financial management support to officers and elected Members, provision of specialist financial support re. central government funding, taxation, leasing and one-off technical projects.

Resources

General Fund Estimates Year Ending 31 March 2025

Risk Services

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	805	1,004	933	1,019
Premises	-	-	-	-
Transport	-	1	1	1
Supplies and Services	93	33	26	33
Third Party Payments	60	63	61	63
Transfer Payments	15	15	15	15
Support Services	184	114	114	124
Capital Charges	-	-	-	-
Total Expenditure	1,157	1,230	1,150	1,255
Income				
Customer and Client Receipts	10	10	3	10
Government Grants	60	-	-	-
Recharges	1,024	1,078	994	1,153
Other Grants, Reimbursements and Contributions	118	92	149	92
Total Income	1,212	1,180	1,146	1,255
Net Expenditure	(55)	50	4	-
Cost per '000 population	-	-	-	-

Budget Holder: Tracy Greenhalgh - Head of Audit and Risk

Head of Accountancy: Mark Golden

Notes:

- 1) Services under the Head of Audit and Risk - provision of an independent internal audit appraisal function that reviews the adequacy and effectiveness of controls in operation within the Council, corporate fraud investigations, lead investigators on disciplinary and grievance cases, provision of risk management and insurance cover, emergency planning and business continuity management, health and safety. There is a statutory requirement to provide internal audit services within the Council prescribed in Section 151 of the Local Government Act 1972. This was further clarified by the Accounts and Audit Regulations 2011 which require local authorities to maintain an adequate and effective system of internal audit.

Resources

General Fund Estimates Year Ending 31 March 2025

Property Services (Incl. Investment Portfolio)

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,997	2,324	2,187	2,339
Premises	7,197	6,207	7,128	6,208
Transport	30	38	38	38
Supplies and Services	1,134	692	810	692
Third Party Payments	164	817	838	817
Transfer Payments	-	-	-	-
Support Services	863	850	1,785	855
Capital Charges	4,120	3,628	2,693	3,628
Total Expenditure	15,505	14,556	15,479	14,577
Income				
Customer and Client Receipts	4,846	4,263	4,355	4,756
Government Grants	-	-	-	-
Recharges	7,235	7,195	7,276	7,139
Other Grants, Reimbursements and Contributions	1,214	501	1,315	501
Total Income	13,295	11,959	12,946	12,396
Net Expenditure	2,210	2,597	2,533	2,181
Cost per '000 population	16	18	18	15

Budget Holder: Paul Jones - Head of Property Services

Head of Accountancy: Mark Golden

Notes:

- 1) Property Services undertake the Corporate Landlord role to manage and maintain the Council's land and property portfolio, ensuring it is safe, secure, accessible and maintained to an appropriate and defined standard. Supports the Carbon Management Plan and Climate Change agenda to develop a sustainable and efficient property portfolio which has a minimum impact on the environment and climate. Maintains the Asset Management database system, holding all core property data on all Council's land and property assets. Delivers the Office Accommodation Strategy and Asset Management Strategy to rationalise and reduce the cost base and ensure the most effective use of land and property. Provides a professional Valuation and Estates Service to manage the Council's land and property estate, undertaking valuations, disposals, acquisitions and Compulsory Purchase Orders. The service is responsible for the delivery of key property-related projects to develop the town, economy and local communities.
- 2) The above figures include the operating costs of administrative and operational premises owned by the Council. These include Bickerstaffe House, Town Hall, Municipal Buildings, Festival House, Sports Centres and Solaris Centre.
- 3) The Solaris Centre incorporates a centre of environmental excellence promoting sustainability, and small business incubator units with rooms for training, seminars and meetings. It is also a base for partnerships delivering projects in the community and displays exhibitions of local art and photographs.

Elements of the Service	£000	£000	£000	£000
Property Services Management	(935)	(1,127)	(1,129)	(1,241)
Buildings	107	2,211	2,274	2,227
Capital Projects and Development	10	69	42	69
Estates	153	201	191	202
Property and Portfolio Management	550	852	681	861
Business Development and Strategy	255	262	301	263
Dual Use Properties	1,798	(162)	(53)	(161)
Investment Portfolio/AEV	272	291	226	(39)
Net Expenditure	2,210	2,597	2,533	2,181

Resources

General Fund Estimates Year Ending 31 March 2025

Equality and Diversity

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	170	162	155	159
Premises	5	-	-	-
Transport	-	-	-	-
Supplies and Services	2	1	3	1
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	50	42	42	43
Capital Charges	-	-	-	-
Total Expenditure	227	205	200	203
Income				
Customer and Client Receipts	2	7	1	7
Government Grants	-	-	-	-
Recharges	121	193	193	192
Other Grants, Reimbursements and Contributions	6	4	5	4
Total Income	129	204	199	203
Net Expenditure	98	1	1	-
Cost per '000 population	1	-	-	-

Budget Holder: Andy Divall - Head of Equality and Diversity

Head of Accountancy: Mark Golden

Notes:

- 1) Services under the Head of Equality and Diversity include provision of an professional Equality and Diversity advisory, inspection, training and management support function that deals with all aspects of the Council and its companies Equality , Diversity and Community Cohesion statutory responsibilities and well as driving the authority's own policy objectives and goals in this field.

The service is also responsible for day to day trade union management support, and management of the Council's responsibilities under the Crime and Disorder Act 1998 to provide a third party Hate crime reporting system.

The legislative requirements in respect of the principal equality functions are mainly contained in the Equality Act 2010 , and in particular section 149 of this Act , which is known as the Public Sector Equality Duty.

Communications and Regeneration

Communications and Regeneration

General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Strategic Leisure Assets	2,426	1,976	1,340	816
Economic Development and Cultural Services	280	785	745	798
Growing Places	(964)	(7,224)	(9,724)	(8,195)
Tourism & Communications	3,653	2,889	2,955	2,788
Net Cost of Services	5,395	(1,574)	(4,684)	(3,793)

Cost per '000 population	38	(11)	(33)	(27)
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Budget Holder: Alan Cavill - Director of Communications and Regeneration

Finance Manager: Kirsten Whyatt

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	9,310	7,207	8,129	7,178
Premises	2,900	1,317	3,580	1,317
Transport	203	222	184	222
Supplies and Services	11,412	4,682	10,352	3,368
Third Party Payments	1,197	-	81	-
Transfer Payments	50	-	50	-
Support Services	2,804	2,484	2,639	2,619
Capital Charges	5,889	(3,930)	5,720	(3,930)
Total Expenditure	33,765	11,982	30,735	10,774
Income				
Customer and Client Receipts	10,724	2,256	13,370	2,432
Government Grants	2,872	154	1,952	154
Recharges	5,619	5,835	6,036	5,854
Other Grants, Reimbursements and Contributions	9,155	5,311	14,061	6,127
Total Income	28,370	13,556	35,419	14,567
Net Expenditure	5,395	(1,574)	(4,684)	(3,793)

Communications and Regeneration

General Fund Estimates Year Ending 31 March 2025

Strategic Leisure Assets

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	131	69	110	(2)
Premises	266	-	663	-
Transport	8	-	-	-
Supplies and Services	2,823	2,413	1,567	1,320
Third Party Payments	35	-	20	-
Transfer Payments	50	-	50	-
Support Services	49	54	55	58
Capital Charges	3,470	1,259	3,259	1,259
Total Expenditure	6,832	3,795	5,724	2,635
Income				
Customer and Client Receipts	3,538	300	2,865	300
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	868	1,519	1,519	1,519
Total Income	4,406	1,819	4,384	1,819
Net Expenditure	2,426	1,976	1,340	816
Cost per '000 population	17	14	9	6

Budget Holder: Lee Frudd - Head of Strategic Leisure Assets

Finance Manager: Kirsten Whyatt

Notes:

1) Strategic Leisure Assets includes the following premises:

- Blackpool Tower
- The Winter Gardens
- Madame Tussauds
- The Golden Mile Buildings

Communications and Regeneration

General Fund Estimates Year Ending 31 March 2025

Economic Development and Cultural Services

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	4,255	2,168	2,606	2,164
Premises	1,055	557	552	557
Transport	18	16	21	16
Supplies and Services	2,157	561	3,209	561
Third Party Payments	1,157	-	-	-
Transfer Payments	-	-	-	-
Support Services	639	416	493	510
Capital Charges	308	299	299	299
Total Expenditure	9,589	4,017	7,180	4,107
Income				
Customer and Client Receipts	224	175	1,105	252
Government Grants	1,543	-	1,633	-
Recharges	3,483	2,931	2,937	2,931
Other Grants, Reimbursements and Contributions	4,059	126	760	126
Total Income	9,309	3,232	6,435	3,309
Net Expenditure	280	785	745	798
Cost per '000 population	2	6	5	6

Budget Holder: Peter Legg - Head of Economic & Cultural Services

Finance Manager: Kirsten Whyatt

Elements of the Service	£000	£000	£000	£000
Economic Development	60	583	543	613
Library Service	143	84	84	112
Arts and Heritage	47	47	47	19
Blackpool Learning Rooms	(42)	8	8	(15)
Museum	72	63	63	69
Net Expenditure	280	785	745	798

Notes:

1) Economic & Cultural Services combines the Economic Development, Cultural & Adult Learning Services.

These discrete but inter-linked services promote economic and cultural growth and prosperity for all residents as set out below:-

- 2) The Business Growth Team** provides tailored advice and workspace provision for new and existing businesses to start up, grow and create jobs. The team has recently commissioned two new business academies providing advice and mentoring for new start and growth businesses, and decarbonisation advice. The portal, Blackpoolunlimited.com, alerts local businesses to available advice and funding as well as relevant economic regeneration news.
- 3) Work Programmes** - pioneering support to resident job seekers to help them gain and sustain employment. The team is expanding and delivers a number of contracts across Blackpool, Lancashire and south Cumbria. It also manages the award winning Platform, a youth employment centre set up in 2022 to support unemployed 16-24 year olds to move into employment, education or training. The service is 100% self funded via contract and project revenue.
- 4) The Library Service** delivers a full range of library service offers across its network of eight community libraries, promoting children's and adult literacy and learning, digital services such as ebooks and emagazines and an at-home library outreach service for vulnerable residents unable to visit a local library. The service has expanded its engagement activity through partnership initiatives such as Better Start and the National Literacy Trust.
- 5) The Arts Development Service** includes the management and development of the Grundy Art Gallery, an Arts Council National Portfolio Organisation. The team deliver quality contemporary exhibitions, workshops and community oriented events, engaging with schools and community organisations. It works closely with Leftcoast and oversees the Council's sponsorship of the Grand Theatre. The team has contributed to the development of a new Cultural Strategy for Blackpool with various local partners, joining up leadership and maximising Blackpool's 'priority status' as set by Arts Council England.
- 6) The Heritage Service** includes the strategic lead and planning function for Heritage, including the care and management of Blackpool Council's extensive heritage collections, public access through the Local History Centre and the delivery of community heritage activities through the Community Heritage Programme. The management of the Heritage Service will transfer to the new Showtown Museum in 2024.
- 7) Blackpool Learning Rooms** (formerly called Adult Community & Family Learning) - provides accredited and non-accredited learning programmes to thousands of residents. It also leads on the delivery of Project Search, an employability programme which supports young people with mild learning difficulties to enhance their skills and gain vital work experience. BLR leads on the new Multiply programme aimed at enhancing adult numeracy. The service is funded by grants from the ESFA and the Shared Prosperity Fund.

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2025
Growing Places

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,936	2,354	2,469	2,326
Premises	895	83	1,763	83
Transport	10	12	8	12
Supplies and Services	3,684	127	2,927	127
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	468	351	427	383
Capital Charges	1,859	(5,740)	1,910	(5,740)
Total Expenditure	8,852	(2,813)	9,504	(2,809)
Income				
Customer and Client Receipts	6,526	1,242	8,800	1,341
Government Grants	1,144	56	94	56
Recharges	227	361	505	396
Other Grants, Reimbursements and Contributions	1,919	2,752	9,829	3,593
Total Income	9,816	4,411	19,228	5,386
Net Expenditure	(964)	(7,224)	(9,724)	(8,195)
Cost per '000 population	(7)	(51)	(69)	(58)

Budget Holder: Nick Gerrard - Growth and Prosperity Programme Director

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Growing Places Division is made up of two core functions: Planning Services, and Growth and Prosperity.
- 2) Planning Services includes the full range of statutory planning functions as well as the formulation of strategic policy surrounding land use and transport. Planning Services are housed in two teams: Planning Quality and Control (Development Management, Building Control, Heritage and Divisional Support including Land Charges); and Planning Strategy (Strategic Planning and Transport Policy).
- 3) Growth and Prosperity was established in March 2017 and brings together a team that delivers the Growth and Prosperity Programme which includes a wide range of property-based projects to deliver on Council Priority 1, and the wider growth and prosperity objectives of the Council.

Elements of the Service	£000	£000	£000	£000
Planning	597	582	582	446
Growth Team	(1,561)	(7,806)	(10,306)	(8,641)
Net Expenditure	(964)	(7,224)	(9,724)	(8,195)

Communications and Regeneration
General Fund Estimates Year Ending 31 March 2025
Tourism & Communications

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	2,988	2,616	2,944	2,690
Premises	684	677	602	677
Transport	167	194	155	194
Supplies and Services	2,748	1,581	2,649	1,360
Third Party Payments	5	-	61	-
Transfer Payments	-	-	-	-
Support Services	1,648	1,663	1,664	1,668
Capital Charges	252	252	252	252
Total Expenditure	8,492	6,983	8,327	6,841
Income				
Customer and Client Receipts	436	539	600	539
Government Grants	185	98	225	98
Recharges	1,909	2,543	2,594	2,527
Other Grants, Reimbursements and Contributions	2,309	914	1,953	889
Total Income	4,839	4,094	5,372	4,053
Net Expenditure	3,653	2,889	2,955	2,788
Cost per '000 population	26	20	21	20

Budget Holder: Philip Welsh - Head of Tourism & Communications

Finance Manager: Kirsten Whyatt

Notes:

- 1) Visit Blackpool is the resort's Destination Management Organisation (DMO) which carries responsibility for delivering a major events programme and attracting millions of visitors through various year-round marketing activities. The service also includes the Corporate Communications function which is responsible for managing media enquiries and digital channels, and marketing a range of Council services to residents. The service also manages advertising across a portfolio of Council assets including tram and bus shelters, and poster sites.
- 2) The Illuminations Service is responsible for designing and delivering one of the town's most popular and enduring attractions, attracting circa three million visitors during the autumn season.
- 3) Corporate Print Services provides a design and print service for the authority and some external customers.
- 4) Beach Patrol offers a year-round service with a full-time staff resource augmented by seasonal staff during peak summer months.

Elements of the Service	£000	£000	£000	£000
Visit Blackpool/Corporate Communications/ Advertising	1,213	594	644	343
Illuminations	2,121	2,014	2,030	2,165
Print Services	40	17	17	13
Beach Patrol	279	264	264	267
Net Expenditure	3,653	2,889	2,955	2,788

Community & Environmental Services

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Business Services	991	(866)	434	(939)
Leisure, Parks and Catering	5,187	4,729	4,579	4,745
Public Protection	1,242	1,950	1,900	1,965
Coastal and Environmental Partnerships	4,728	6,249	5,749	5,908
Highways and Traffic Management Services	17,737	17,639	17,239	17,065
Street Cleansing and Waste	17,192	19,815	19,615	21,490
Integrated Transport	3,175	2,964	3,654	3,275
Net Cost of Services	50,252	52,480	53,170	53,509
Cost per '000 population	356	371	376	379

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

Finance Manager: Kirsten Whyatt

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	15,049	16,723	16,590	16,587
Premises	4,926	3,242	3,958	3,469
Transport	1,727	1,823	1,632	2,123
Supplies and Services	8,859	3,029	6,249	2,973
Third Party Payments	30,082	31,109	28,670	32,888
Transfer Payments	240	200	202	200
Support Services	4,541	5,519	7,454	5,667
Capital Charges	19,476	18,330	18,313	18,330
Total Expenditure	84,900	79,975	83,068	82,237
Income				
Customer and Client Receipts	11,748	10,965	11,927	11,120
Government Grants	3,668	2,846	3,053	2,846
Recharges	7,021	6,573	7,285	7,223
Other Grants, Reimbursements and Contributions	12,211	7,111	7,633	7,539
Total Income	34,648	27,495	29,898	28,728
Net Expenditure	50,252	52,480	53,170	53,509

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2025
Business Services

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	515	635	649	637
Premises	154	42	52	42
Transport	117	138	138	138
Supplies and Services	165	(693)	(535)	(694)
Third Party Payments	15	85	103	85
Transfer Payments	-	-	-	-
Support Services	25	27	27	28
Capital Charges	-	-	-	-
Total Expenditure	991	234	434	236
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	1,100	-	1,175
Total Income	-	1,100	-	1,175
Net Expenditure	991	(866)	434	(939)
Cost per '000 population	1	-	-	-

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

Finance Manager: Kirsten Whyatt

Notes:

- 1) This budget relates to the management and administration for Community and Environmental Services which includes the costs of employee related insurance.

Community and Environmental Services

General Fund Estimates Year Ending 31 March 2025

Leisure, Parks and Catering

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	5,712	6,420	6,154	6,391
Premises	589	297	460	297
Transport	30	13	21	13
Supplies and Services	4,187	2,901	4,031	2,846
Third Party Payments	876	-	6	-
Transfer Payments	240	200	200	200
Support Services	3,173	3,347	3,351	3,449
Capital Charges	395	-	-	-
Total Expenditure	15,202	13,178	14,223	13,196
Income				
Customer and Client Receipts	5,758	5,982	6,327	5,984
Government Grants	410	160	118	160
Recharges	1,536	869	967	869
Other Grants, Reimbursements and Contributions	2,311	1,438	2,232	1,438
Total Income	10,015	8,449	9,644	8,451
Net Expenditure	5,187	4,729	4,579	4,745
Cost per '000 population	37	33	32	34

Budget Holder: Lisa Arnold - Strategic Head of Community & Wellbeing Services

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Leisure Service provides comprehensive leisure opportunities to the whole community, ensuring all interest groups, abilities, age groups and backgrounds are provided for. In excess of one 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. The health referral programmes provide support and physical activity opportunities for people with cardiac, respiratory, clinical and general health conditions.
- 2) The Parks Service is responsible for the management of over 90 open spaces across the town, including the SSSI site, Marton Mere Nature Reserve and Stanley Park, which 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. The park boasts an impressive range of facilities which includes: ornamental gardens, a rose garden, water fountains, a boating lake and statues along with the historic Art Deco Café.
- 3) Catering Services provide a range of services to schools and community settings throughout Blackpool. The core service is a hot lunchtime meal served at 14 Primary, Special and Secondary schools. A range of other provisions are available throughout the extended school day, including breakfast, morning break and after-school food offers. The various Pupil Referral Units are provided with a delivered packed lunch service for pupils on a daily basis. The Free School Breakfasts scheme provides a breakfast to over 8,500 primary school children a day. The service also offers a corporate buffet service and provision of lunch meals for the adult day care service.

Elements of the Service	£000	£000	£000	£000
Leisure and Sport	3,190	3,542	3,392	3,528
Parks	725	290	290	266
Catering	669	660	660	712
Building Cleaning	603	-	-	-
Youth Hub	-	237	237	239
Net Expenditure	5,187	4,729	4,579	4,745

Community and Environmental Services

General Fund Estimates Year Ending 31 March 2025

Public Protection

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	3,768	4,354	4,101	4,356
Premises	52	29	40	29
Transport	125	105	126	105
Supplies and Services	757	498	849	498
Third Party Payments	69	153	76	153
Transfer Payments	-	-	2	-
Support Services	492	555	555	574
Capital Charges	3	236	236	236
Total Expenditure	5,266	5,930	5,985	5,951
Income				
Customer and Client Receipts	982	1,120	1,153	1,123
Government Grants	196	18	76	18
Recharges	2,176	2,270	2,257	2,270
Other Grants, Reimbursements and Contributions	670	572	599	575
Total Income	4,024	3,980	4,085	3,986
Net Expenditure	1,242	1,950	1,900	1,965
Cost per '000 population	9	14	13	14

Budget Holder: Jennifer Clayton - Head of Public Protection and Enforcement

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Public Protection and Enforcement Division comprises of CCTV, Trading Standards, Licensing Service, Licensing Enforcement, Health & Safety Enforcement, Food Control, Housing Enforcement and Licensing, Environmental Protection, Planning Enforcement, Community Safety / ASB, Security, Animal Wardens, Area Intervention team and Civil Enforcement Officers.
- 2) The areas of business of the Division involve working with partner agencies to protect the vulnerable and elderly, tackle crime and anti-social behaviour, protecting public safety, health and the environment, and promoting good business practice.

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2025
Coastal and Environmental Partnerships

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	91	156	156	156
Premises	2,645	2,395	2,395	2,395
Transport	-	1	1	1
Supplies and Services	58	(4)	(4)	(4)
Third Party Payments	3,681	6,874	7,007	6,874
Transfer Payments	-	-	-	-
Support Services	140	156	156	165
Capital Charges	2,211	1,199	1,199	1,199
Total Expenditure	8,826	10,777	10,910	10,786
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	2,627	2,627	2,627	2,627
Recharges	153	153	153	153
Other Grants, Reimbursements and Contributions	1,318	1,748	2,381	2,098
Total Income	4,098	4,528	5,161	4,878
Net Expenditure	4,728	6,249	5,749	5,908
Cost per '000 population	33	44	41	42

Budget Holder: Clare Nolan-Barnes - Head of Coastal and Environmental Partnerships

Finance Manager: Kirsten Whyatt

Notes:

- 1) The team concentrates on the procurement and delivery of projects 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 work in partnership with the Lancashire Strategic Partnership and the Fylde Peninsula Partnership in the delivery of statutory duties and on some projects. The team lead on and are responsible for ensuring that the Council complies with the relevant legislative duties in respect of flood risk management. It receives funding for the delivery of statutory duties under the Flood and Water Management Act. The team also delivers the street lighting and traffic signal Private Finance Initiative (PFI).

Elements of the Service	£000	£000	£000	£000
Coastal and Environmental Partnerships	(494)	(182)	(682)	(524)
Street Lighting	5,222	6,431	6,431	6,432
Net Expenditure	4,728	6,249	5,749	5,908

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2025
Highways and Traffic Management Services

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,226	2,273	2,369	2,151
Premises	1,377	472	939	699
Transport	212	208	227	208
Supplies and Services	2,855	329	600	329
Third Party Payments	3,107	757	608	757
Transfer Payments	-	-	-	-
Support Services	443	483	484	494
Capital Charges	15,551	15,088	15,071	15,088
Total Expenditure	25,771	19,610	20,298	19,726
Income				
Customer and Client Receipts	998	792	955	832
Government Grants	252	-	100	-
Recharges	214	386	446	1,036
Other Grants, Reimbursements and Contributions	6,570	793	1,558	793
Total Income	8,034	1,971	3,059	2,661
Net Expenditure	17,737	17,639	17,239	17,065
Cost per '000 population	126	125	122	121

Budget Holder: Ian Large - Head of Highways & Traffic Management Services

Finance Manager: Kirsten Whyatt

Elements of the Service	£000	£000	£000	£000
Highways and Engineering	17,101	16,717	16,340	16,543
Highways and Traffic	636	922	899	522
Net Expenditure	17,737	17,639	17,239	17,065

Notes:

- 1) The Council as a Highway Authority has a statutory duty to maintain the highway network. Highways & Traffic Management Services is responsible for the Highways Asset Management Plan and all aspects of planned, routine and reactive maintenance arising from it.
- 2) Highway & Traffic Management Services have produced a Road Asset Management Strategy (RAMS) which is a strategic approach that identifies the optimal allocation of resources for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of current and future customers. This includes collecting and managing the necessary condition data required to recommend how to use the Council's funding in the right place at the right time. This area also provides a statutory highway inspection service whereby all the roads are regularly inspected in line with a Blackpool Council Code of Practice.
- 3) Engineering Services (located at Layton Depot) is part of the Division and carries out the day to day routine maintenance required as part of the RAMS. Engineering Services also plays an important part in project delivery for most highway and/or public realm schemes. They also undertake projects for external clients which contributes towards the income generation of the Division.
- 4) 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. This area also underpins the regeneration projects being undertaken.
- 5) Highway & Traffic Management Services have produced a Tramway Asset Management Plan (TAMS) which is a strategic approach for maintenance of the Track. 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.
- 6) Highway & Traffic Management Services have produced a Bridge Asset Management Plan (BAMS) which is a strategic approach for the maintenance of bridge and structures infrastructure.
- 7) 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 Highways & Traffic Management Services. The service actively liaises with DfT, neighbouring authorities and transport operators to ensure Blackpool's needs are put forward and considered.

Community and Environmental Services

General Fund Estimates Year Ending 31 March 2025

Street Cleansing and Waste

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	112	74	97	74
Premises	96	7	65	7
Transport	(114)	130	(107)	130
Supplies and Services	(110)	132	384	132
Third Party Payments	21,987	22,964	20,595	24,743
Transfer Payments	-	-	-	-
Support Services	268	951	2,881	957
Capital Charges	999	1,504	1,504	1,504
Total Expenditure	23,238	25,762	25,419	27,547
Income				
Customer and Client Receipts	3,407	3,009	3,405	3,119
Government Grants	-	-	-	-
Recharges	1,633	1,515	1,634	1,515
Other Grants, Reimbursements and Contributions	1,006	1,423	765	1,423
Total Income	6,046	5,947	5,804	6,057
Net Expenditure	17,192	19,815	19,615	21,490
Cost per '000 population	122	140	139	152

Budget Holders: John-Paul Lovie - Head of Waste Policy and Partnerships

Finance Manager: Kirsten Whyatt

Notes:

- 1) The Street Cleansing Team are responsible for general cleaning around Blackpool which includes the removal of litter and dog fouling from public footpaths, fly tipping investigation and removal, clearing away wind blown sand, removal of dead animals, removal of unwanted/illegal graffiti, 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. This is delivered by the Council's wholly owned waste and environmental company, Blackpool Waste Services (Enveco), with the transfer of service taking place on 1st September 2021.
- 2) The Council operates a three stream containerised domestic waste kerbside collection service.
- 3) The Household Waste Recycling Centre at Bristol Avenue has facilities for the disposal of household waste from any domestic properties within Blackpool. Help is available at the site to direct, advise and provide practical physical assistance to ensure the safe disposal of waste. Around 80% of waste disposed of at the site is recycled or diverted from landfill. Wrapping for the safe disposal of asbestos waste is also supplied. Commercial waste is not allowed at the site and permits are required to enter the facility in a van or trailer. The site also operates a re-use shop. This is delivered by the Council's wholly owned waste and environmental company, Blackpool Waste Services (Enveco) (BWS), with the transfer of service taking place on 1st September 2021.
- 4) Trade Waste Services provides a service to the local business market (including Wyre BC) as well as schools, delivered via a sub-contract by BWS.
- 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 (87.5%) and Blackpool Council (12.5%) own 100% of the operating company (now called Lancashire Renewables Ltd) that previously provided the waste disposal function. The current arrangements provide the authorities with ongoing waste recycling, treatment, processing and disposal and aims to meet Government targets to reduce the amount of waste sent to landfill and deliver the against central government's Resources & Waste Strategy and also the Environment Bill 2020.

Elements of the Service	£000	£000	£000	£000
Street Cleansing	4,332	4,707	5,144	5,068
Waste	12,261	14,525	13,788	15,688
Public Conveniences	599	583	683	734
Net Expenditure	17,192	19,815	19,615	21,490

Community and Environmental Services
General Fund Estimates Year Ending 31 March 2025
Integrated Transport

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	2,624	2,811	3,064	2,822
Premises	13	-	7	-
Transport	1,358	1,228	1,226	1,528
Supplies and Services	948	(134)	924	(134)
Third Party Payments	346	276	275	276
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	318	303	303	303
Total Expenditure	5,607	4,484	5,799	4,795
Income				
Customer and Client Receipts	603	62	87	62
Government Grants	184	41	132	41
Recharges	1,310	1,380	1,828	1,380
Other Grants, Reimbursements and Contributions	335	37	98	37
Total Income	2,432	1,520	2,145	1,520
Net Expenditure	3,175	2,964	3,654	3,275
Cost per '000 population	22	21	26	23

Budget Holder: Lisa Arnold - Strategic Head of Community & Wellbeing Services

Finance Manager: Kirsten Whyatt

Notes:

- 1) The service provides a transport service for Children's and Adult's social care.
- 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.
- 3) The service is responsible for the vehicle operating license of the council. The CVMU corporate vehicle maintenance unit is delivered by the Council's wholly owned waste and environmental company, Blackpool Waste Services (Enveco), with the transfer of service taking place on 1st September 2021.
- 4) The service also delivers the School Crossing Patrol Service.

Elements of the Service	£000	£000	£000	£000
CVMU	434	334	334	334
Integrated Transport	2,563	2,635	3,325	2,946
Travel and Road Safety	178	(5)	(5)	(5)
Net Expenditure	3,175	2,964	3,654	3,275

Adult Services

Adult Services

General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Adult Social Care	8,523	9,697	9,434	9,327
Care and Support	5,357	4,460	4,360	3,890
Adults Commissioning Placements	53,540	50,282	52,684	53,129
Adults Safeguarding	155	76	76	76
Net Cost of Services	67,575	64,515	66,554	66,422

Cost per '000 population	478	457	471	470
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Budget Holder: Karen Smith - Director of Adult Social Services

Head of Accountancy: Mark Golden

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	23,547	25,950	25,595	24,955
Premises	208	68	(20)	65
Transport	1,015	966	967	966
Supplies and Services	4,011	2,238	1,999	2,521
Third Party Payments	70,496	69,750	71,869	75,360
Transfer Payments	5,906	4,409	5,112	4,893
Support Services	3,377	3,353	3,354	3,550
Capital Charges	-	455	455	455
Total Expenditure	108,560	107,189	109,331	112,765
Income				
Customer and Client Receipts	18,834	17,116	18,668	18,703
Government Grants	1,999	388	258	388
Recharges	29	27	27	27
Other Grants, Reimbursements and Contributions	20,123	25,143	23,824	27,225
Total Income	40,985	42,674	42,777	46,343
Net Expenditure	67,575	64,515	66,554	66,422

Adult Services

General Fund Estimates Year Ending 31 March 2025

Adult Social Care

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	9,703	11,606	11,089	11,158
Premises	2	2	2	2
Transport	63	61	74	61
Supplies and Services	901	272	550	272
Third Party Payments	292	325	393	325
Transfer Payments	76	55	55	55
Support Services	642	711	711	789
Capital Charges	-	-	-	-
Total Expenditure	11,679	13,032	12,874	12,662
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	22	22	22	22
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	3,134	3,313	3,418	3,313
Total Income	3,156	3,335	3,440	3,335
Net Expenditure	8,523	9,697	9,434	9,327
Cost per '000 population	60	69	67	66

Budget Holders: Karen Smith - Director of Adult Social Services, Liz Russell - Head of Learning Disabilities, Autism and Mental Health, Gill Nixon-Smith - Head of Adult Social Care

Head of Accountancy: Mark Golden

Notes:

- 1) Adult social care social work services are provided across three specialist areas - Learning Disability, Mental Health, and Adult Social Care. The service works in conjunction with the health community services across all areas and operates a fully integrated team within Learning Disability and also work co-located with NHS Mental Health staff.
- 2) The service provides assessment and case management functions incorporating risk assessment and safeguarding responsibilities for all adults who are in need of social care support and who meet Care Act eligibility criteria.
- 3) The services are focused on assessing, reassessing and reviewing support packages in light of the reduced commissioning budget and according to the revised Care Act eligibility criteria. Long term professional support is provided to a number of service users, this being more prevalent in Mental Health and Learning Disability teams.
- 4) Mental health provider services include day care provision, community support services, residential rehabilitation and crisis services.

Elements of the Service	£000	£000	£000	£000
Adult Social Care Management	1,300	-	-	-
Adult Social Care (Business Support)	4,099	1,333	1,257	1,207
Learning Disabilities Team	640	-	-	-
Mental Health Team	2,484	-	-	-
Learning Disabilities & Mental Health Combined (new 2024)	-	3,644	3,635	3,615
Adult Social Care Community Teams and Management	-	4,720	4,542	4,505
Net Expenditure	8,523	9,697	9,434	9,327

Adult Services

General Fund Estimates Year Ending 31 March 2025

Care and Support

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	12,995	13,335	13,478	12,785
Premises	113	53	58	50
Transport	119	136	105	136
Supplies and Services	1,654	624	1,014	607
Third Party Payments	99	138	96	138
Transfer Payments	-	3	4	3
Support Services	1,618	535	536	535
Capital Charges	-	111	111	111
Total Expenditure	16,598	14,935	15,402	14,365
Income				
Customer and Client Receipts	621	503	597	503
Government Grants	-	-	-	-
Recharges	29	27	27	27
Other Grants, Reimbursements and Contributions	10,591	9,945	10,418	9,945
Total Income	11,241	10,475	11,042	10,475
Net Expenditure	5,357	4,460	4,360	3,890
Cost per '000 population	38	32	31	28

Budget Holder: Nick Henson - Head of Care & Support

Head of Accountancy: Mark Golden

Notes:

- 1) The Adult Provider Services (Care and Support), have seen various services change direction over the last few years - from long stay residential, domiciliary and day care to focused, short term interventions or bespoke support packages for people with complex or challenging needs, aimed at keeping people out of hospital, independent and able to choose the life they wish to lead. We aim to deliver high quality, niche, competitively priced services that our customers, individuals and organisations want to choose to "buy" and access.
- 2) Care and Support delivers the Council's in house services relating to Mental Health, Learning Disability, Older Adults and Physical Disability and include Phoenix, Keats, Coopers Way, The ARC, Extra Support, Care at Home (Reablement, Primary Night Care, End of Life Care and Urgent Response), Langdale, Vitaline, Blackpool Centre for Independent Living (BCIL), Volunteers and Shared Lives.
- 3) Care and Support is delivering a number of health and social care system resilience projects as part of the iBCF/Adult Social Care Grants and other Temporary funding to (1) reduce the numbers of DtOC (Delayed Transfers of Care) and (2) reduce the LOS (Length of Stay) of patients in an acute setting and (3) help maintain people to be cared for at home for longer thus preventing hospital admission. These projects include investment to create additional capacity in the Council's Homecare and Assistive Technology Services to support a 'same day' response to care referrals and installation requests for people awaiting discharge from hospital.

Elements of the Service	£000	£000	£000	£000
Management and Administration	1,453	343	310	344
Day Centre	1,300	1,359	1,356	1,364
Coopersway Residential Respite	568	601	601	601
Phoenix Centre	(19)	(12)	(12)	(218)
Extra Support	(162)	(117)	(117)	(179)
Hornby Road Respite	45	85	83	87
Provider Support Hub	286	324	303	75
Shared/Lives/Volunteer Service	301	357	315	360
Homecare	997	934	935	901
ARC	86	13	13	13
Vitaline	502	573	573	542
Net Expenditure	5,357	4,460	4,360	3,890

Adult Services

General Fund Estimates Year Ending 31 March 2025

Adult Commissioning Placements

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	903	933	943	936
Premises	57	13	(114)	13
Transport	833	769	788	769
Supplies and Services	1,365	1,342	429	1,642
Third Party Payments	69,953	69,287	71,380	74,897
Transfer Payments	5,830	4,351	5,053	4,835
Support Services	1,117	2,107	2,107	2,226
Capital Charges	-	344	344	344
Total Expenditure	80,058	79,146	80,930	85,662
Income				
Customer and Client Receipts	18,190	16,613	18,071	18,200
Government Grants	1,987	366	235	366
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	6,341	11,885	9,940	13,967
Total Income	26,518	28,864	28,246	32,533
Net Expenditure	53,540	50,282	52,684	53,129

Cost per '000 population	379	356	373	376
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Budget Holder: Karen Smith - Director of Adult Social Services

Head of Accountancy: Mark Golden

Notes:

- 1) There are a variety of social care and housing related support services for adults and children living in Blackpool such as nursing and residential placements, care at home, and equipment and adaptations. These services are commissioned in a number of ways including block contracts, spot contracts and framework agreements. Where appropriate, this work is carried out in conjunction with our health colleagues in NHS Blackpool in order that we can commission a range of health and social care services via a joint approach. Other stakeholders include service users, carers and local community representatives. Social workers and other assessing professionals help to inform current and future need from their assessments and care planning activities with individuals.

Elements of the Service	£000	£000	£000	£000
Physical Support 18-64	5,322	5,293	6,946	5,293
Physical Support 65 and over	15,299	17,353	15,743	20,183
Sensory Support 18-64	317	365	354	365
Sensory Support 65 and over	338	417	328	409
Mental Health Support 18-64	5,975	5,921	5,908	6,561
Mental Health Support 65 and over	2,725	3,288	3,278	3,200
Support with Memory and Cognition 18-64	749	878	626	878
Support with Memory and Cognition 65 and over	4,709	5,471	4,513	5,130
Learning Disability Support 18-64	17,591	17,506	19,419	19,247
Learning Disability Support 65 and over	1,797	2,747	2,147	2,747
Social Support - Substance Misuse	146	33	84	65
Social Support - Social Isolation and Other	525	547	485	538
Social Support - Support for Carers	522	210	378	223
Other Commissioning Placements	13	(74)	(74)	(74)
Housing Related Support	59	58	-	58
Other	(2,547)	(9,731)	(7,451)	(11,694)
Net Expenditure	53,540	50,282	52,684	53,129

Adult Services
General Fund Estimates Year Ending 31 March 2025
Adult Safeguarding

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	(54)	76	85	76
Premises	36	-	34	-
Transport	-	-	-	-
Supplies and Services	91	-	6	-
Third Party Payments	152	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Total Expenditure	225	76	125	76
Income				
Customer and Client Receipts	23	-	-	-
Government Grants	(10)	-	1	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	56	-	48	-
Total Income	70	-	49	-
Net Expenditure	155	76	76	76
Cost per '000 population	1	1	1	1

Budget Holder: Karen Smith - Director of Adult Social Services

Head of Accountancy: Mark Golden

Notes:

- 1) The Safeguarding team is responsible for policy and practice development in relation to safeguarding adults, providing consultation to fieldwork staff and overseeing practice in relation to Deprivation of Liberty and Mental Capacity Act requirements.

ELEMENTS OF THE SERVICE	£000	£000	£000	£000
Adults Safeguarding Board	79	-	-	-
Training	76	76	76	76
Net Expenditure	155	76	76	76

Children's Services

Children's Services

General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Local Schools Budget	22,115	22,143	22,094	22,143
Business Support and Resources	9,786	10,441	10,408	10,370
Education	27,495	30,133	30,208	30,032
Targeted Intervention	5,519	6,584	6,564	6,751
Children's Social Care	59,734	58,287	64,850	64,403
Grants	(54,929)	(58,160)	(58,159)	(58,161)
Net Cost of Services	69,720	69,428	75,965	75,538
<i>COST PER '000 POPULATION</i>	493	491	538	535

Budget Holder: Victoria Gent - Director of Children's Services

Head of Accountancy: Mark Golden

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	57,077	56,986	56,572	56,790
Premises	2,641	2,426	2,524	2,426
Transport	857	712	782	712
Supplies and Services	20,429	19,414	22,719	19,442
Third Party Payments	55,657	52,054	60,900	56,866
Transfer Payments	17,175	15,007	16,727	16,273
Support Services	8,401	6,015	5,678	6,215
Capital Charges	1,750	1,767	1,767	1,768
Total Expenditure	163,987	154,381	167,669	160,492
Income				
Customer and Client Receipts	2,178	1,545	1,830	1,545
Government Grants	72,090	65,671	72,247	65,672
Recharges	8,715	8,360	7,152	8,360
Other Grants, Reimbursements and Contributions	11,284	9,377	10,475	9,377
Total Income	94,267	84,953	91,704	84,954
Net Expenditure	69,720	69,428	75,965	75,538

Children's Services

General Fund Estimates Year Ending 31 March 2025

Local Schools Budget

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	25,727	23,395	23,435	23,395
Premises	2,321	2,216	2,215	2,216
Transport	118	160	160	160
Supplies and Services	3,009	4,410	4,339	4,410
Third Party Payments	4	-	-	-
Transfer Payments	462	168	168	168
Support Services	2,613	119	119	118
Capital Charges	1,750	1,746	1,746	1,747
Total Expenditure	36,004	32,214	32,182	32,214
Income				
Customer and Client Receipts	1,148	960	920	960
Government Grants	2,411	1,121	2,889	1,121
Recharges	9,473	6,515	4,752	6,515
Other Grants, Reimbursements and Contributions	857	1,475	1,527	1,475
Total Income	13,889	10,071	10,088	10,071
Net Expenditure	22,115	22,143	22,094	22,143
Cost per '000 population	157	157	156	157

Budget Holder: Victoria Gent - Director of Children's Services

Head of Accountancy: Mark Golden

Notes:

- 1) The Individual Schools Budget (Delegated) figure represents the total of the budgets allocated to each maintained school. The Blackpool Fair Funding Formula, which must adhere to specific government statutory regulations, forms the basis for this apportionment. Special School budgets are now analysed as High Needs Top-up Payments under Education.
- 2) The Individual Schools Budget (Non-Delegated) figure represents the budget centrally retained by the Local Authority specifically for schools. Typically this allocation is used for school licences, pupil growth, statutory and regulatory duty costs, and capital charges.

Elements of the Service	£000	£000	£000	£000
Non Delegated	2,024	2,027	1,979	2,027
Delegated to Primary Schools	20,091	20,116	20,115	20,116
Net Expenditure	22,115	22,143	22,094	22,143

Children's Services

General Fund Estimates Year Ending 31 March 2025

Business Support and Resources

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	789	816	816	742
Premises	11	4	64	4
Transport	1	3	1	3
Supplies and Services	8,550	8,473	8,493	8,473
Third Party Payments	4,130	4,367	4,308	4,367
Transfer Payments	86	472	472	472
Support Services	785	868	868	871
Capital Charges	-	-	-	-
Total Expenditure	14,352	15,003	15,022	14,932
Income				
Customer and Client Receipts	248	259	259	259
Government Grants	3,033	3,024	3,024	3,024
Recharges	114	105	99	105
Other Grants, Reimbursements and Contributions	1,171	1,174	1,232	1,174
Total Income	4,566	4,562	4,614	4,562
Net Expenditure	9,786	10,441	10,408	10,370
Cost per '000 population	69	74	74	73

Budget Holders: Paul Turner, Assistant Director - Education

Head of Accountancy: Mark Golden

Notes:

- 1) Departmental Management - this budget contains the costs relating to the Director of Children's Services and the Head of Business Support and Resources as well as management expenditure for Children's Services including telephones, support services and capital charges.
- 2) Adults & Children's Funding - implements and operates funding formulae and other procedures for schools and early years providers, manages the schools PFI contract, develops and reviews adult social care financial policy issues, and provides financial and business support across Adult Services and Children's Services. Also includes school PFI contractual costs.
- 3) School Organisation - plans for the provision of school places and manages the Council's education capital programme, including construction management of schemes delivered through the Local Education Partnership.
- 4) The mandatory provision of free part-time Early Education places for 3 and 4 year-old children ensures they make a successful start to the Foundation Stage (the curriculum for 0 to 5 year olds), benefiting children when they commence in full-time primary education. Funding relating to 2 year-old places is available for children meeting certain criteria.

Elements of the Service	£000	£000	£000	£000
Departmental Management	1,354	1,469	1,437	1,398
Early Years	8,432	8,972	8,971	8,972
Net Expenditure	9,786	10,441	10,408	10,370

Children's Services

General Fund Estimates Year Ending 31 March 2025

Education

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	9,334	10,072	9,707	10,113
Premises	133	196	202	196
Transport	404	387	272	387
Supplies and Services	3,648	4,814	5,585	4,614
Third Party Payments	8,961	9,482	9,643	9,482
Transfer Payments	9,996	8,516	10,074	8,516
Support Services	1,788	1,490	1,155	1,548
Capital Charges	-	-	-	-
Total Expenditure	34,264	34,957	36,638	34,856
Income				
Customer and Client Receipts	651	304	611	304
Government Grants	488	222	1,552	222
Recharges	1,320	648	518	648
Other Grants, Reimbursements and Contributions	4,310	3,650	3,749	3,650
Total Income	6,769	4,824	6,430	4,824
Net Expenditure	27,495	30,133	30,208	30,032
Cost per '000 population	195	213	214	213

Budget Holders: Paul Turner, Assistant Director - Education

Head of Accountancy: Mark Golden

Elements of the Service	£000	£000	£000	£000
Education Management	2,126	2,452	2,221	2,463
School Improvement, Management and Strategy	765	822	826	675
Pupil welfare and Attendance	307	429	424	429
Access and Inclusion	139	153	153	153
School Admissions	168	177	181	177
Music Services	(65)	(28)	(28)	(28)
Outdoor Education	35	32	32	32
Educational Diversity and Pupil Referral Units	2,386	3,767	3,695	3,767
Special Educational Needs	1,289	1,120	1,155	1,137
Educational Psychology	483	479	477	491
Specialist Advice and Resources including Sensory Service	1,413	1,642	1,586	1,642
Out of Borough Placements	4,465	5,280	5,334	5,280
Transport	301	-	-	-
High Needs Top Up Payments	11,967	11,610	11,914	11,610
Post - 16 Provision	1,491	1,866	1,968	1,866
Virtual School	222	324	262	330
Other Support for Disabled Persons	3	8	8	8
Net Expenditure	27,495	30,133	30,208	30,032

Notes:

- 1) School Improvement activities are wide and varied and are supported to varying degrees by all staff within the School Standards, Safeguarding and Inclusion Division. There is a small core team of School Improvement Officers providing Blackpool's statutory school improvement. This is supplemented by external consultancy and a small intervention budget to assist maintained schools.
- 2) The Pupil Welfare team has statutory duties regarding school attendance and supports schools to address attendance and welfare issues. This budget line includes the Courts and Licensing team, which has a duty regarding licensing young people performing or taking part in paid sports or modelling.
- 3) Access and Inclusion – staff in this area provide support to schools to enable pupils to remain within mainstream settings, and advise around exclusion policy and practice. The service provides guidance and signposts support for parents considering Elective Home Education or those already doing so. Support to schools is also provided under this heading for complex non routine admissions.
- 4) School Admissions - co-ordinates the arrangements for the admission of pupils into schools, both at routine and non-routine times of the year, and liaises with other admissions bodies, such as voluntary-aided schools and academies, to ensure that the allocation of school places follows practices and criteria that are fair, clear and objective.
- 5) The Pupil Referral Unit fulfils the local authority's statutory responsibility to provide suitable education for pupils who are unable to access a school place due to medical / emotional / behavioural and social reasons, delivered by skilled and qualified staff.
- 6) The local authority has a statutory duty to assess, identify, monitor and ensure appropriate resources and provision are in place to meet the needs of children and young people who have special educational needs and disabilities. It has a duty to support families of children with a disability by providing supplementary care and resources including providing placements for those children who are unable to remain with their families.
- 7) Out of Borough costs are those associated with educational placements of children with social, emotional, mental health needs / learning difficulties and / or disabilities, whose needs cannot be met in Blackpool, in non-maintained / independent special schools.
- 8) High Needs top-up payments include payments to mainstream schools to cover the costs of additional support for children with Special Educational Needs, and Special School budgets.

Children's Services

General Fund Estimates Year Ending 31 March 2025

Targeted Intervention

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	7,749	8,105	8,753	8,204
Premises	132	10	29	10
Transport	90	87	109	87
Supplies and Services	3,991	860	3,554	860
Third Party Payments	1,952	1,437	1,863	1,437
Transfer Payments	715	52	963	52
Support Services	769	970	970	1,038
Capital Charges	-	-	-	-
Total Expenditure	15,398	11,521	16,241	11,688
Income				
Customer and Client Receipts	3	22	12	22
Government Grants	7,737	3,021	6,675	3,021
Recharges	822	788	788	788
Other Grants, Reimbursements and Contributions	1,317	1,106	2,202	1,106
Total Income	9,879	4,937	9,677	4,937
Net Expenditure	5,519	6,584	6,564	6,751
Cost per '000 population	39	47	46	48

Budget Holder: Joanne Stewart - Head of Targeted Intervention Services, Sara McCartan - Head of Adolescent Services

Head of Accountancy: Mark Golden

Elements of the Service	£000	£000	£000	£000
Early Help Management and Strategy	1,066	820	1,221	888
Early Help	4,120	3,694	3,289	3,763
Youth Justice	333	519	491	527
Families in need including Sure Starts		1,551	1,563	1,573
Net Expenditure	5,519	6,584	6,564	6,751

Notes:

- 1) Early Help and Support Services- The Early Help and Support Service delivers a range of services for children and their families (pre-birth to 19 and up to 25 for those with SEND) including:
 - Family Hubs: The service delivers three family hubs that are open to all children (pre-birth to 19, up to 25 where there are SEND needs) and their families regardless of their levels of needs. Each hub offers range services on site, out in their local communities or virtually through the Family Hub Webpage or apps. Family Hubs benefits from additional funding through the governments Family Hub and Start for Life national programme.
 - Family Support: delivery of individual packages of support for families at the early help level on the continuum of need and support to the partnership to take the lead professional role for Early Help work. This work is partially funded through the Supporting Families Programme.
- 2) Blackpool's Adolescent Service provides targeted support to vulnerable young people:
 - The Youth Justice Team provides a multi-agency partnership whose aim is to prevent children from offending and to help them restore the damage caused to their victims. The service works in accordance with the Crime and Disorder Act 1998 and subsequent Criminal Justice Acts. The service supervises and supports children aged between 10 to 18 years who have committed offences and have received a Youth Caution, Youth Conditional Caution or an order from the Court. The team also provides support to victims and Appropriate Adult support, where needed, for children detained at the police station or being interviewed by the police. The Service will also currently deliver the Turnaround MoJ Early Intervention programme (until March 25).
 - The Family Worker Team provides destination tracking for 3500 young people and targeted support, as part of a statutory duty, to promote the effective participation in Education, Training or Employment. The team also provides holistic support for children aged 16 & 17 who are homeless following a joint assessment of need via Childrens Services & Housing.
 - The Drug, Alcohol and Sexual Health Practitioner Team provides psychosocial, non-clinical support, for young people at risk of poor sexual health outcomes and young people misusing substances up to the age of 25 years old. The team facilitate access to clinical support including, prescribing, community and residential detox and rehabilitation.
 - The Leaving Care Team provides corporate parenting support for our care experienced young people up to 25 years old, providing a statutory duty to enable 'Our Children and Young People' to achieve their potential and to prepare for independence.

Children's Services

General Fund Estimates Year Ending 31 March 2025

Children's Social Care

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	13,478	14,598	13,861	14,336
Premises	44	-	14	-
Transport	244	75	240	75
Supplies and Services	1,231	857	748	1,085
Third Party Payments	40,610	36,768	45,086	41,580
Transfer Payments	5,916	5,799	5,050	7,065
Support Services	2,446	2,568	2,566	2,640
Capital Charges	-	21	21	21
Total Expenditure	63,969	60,686	67,586	66,802
Income				
Customer and Client Receipts	128	-	28	-
Government Grants	230	123	439	123
Recharges	424	304	504	304
Other Grants, Reimbursements and Contributions	3,453	1,972	1,765	1,972
Total Income	4,235	2,399	2,736	2,399
Net Expenditure	59,734	58,287	64,850	64,403
Cost per '000 population	423	413	459	456

Budget Holder: Chris Coyle - Assistant Director of Children's Social Care

Head of Accountancy: Mark Golden

Notes:

- 1) The division is responsible for ensuring the timely assessment of need for those children who are within the most vulnerable groups in Blackpool. The service aims to deliver timely and high quality services to the public and partner agencies within the legal framework laid down by government and with a suitably skilled and experienced workforce. All Local Authorities face high pressure on budgets however high cost services such as those for children in care are being reviewed and where possible and without compromising safe are being reduced.
- 2) The Safeguarding, Quality Review Service is statutory responsible to quality audit Children's Social Care and partnership agencies and regarding children supported via Child Protection Plan, children in our Care and Fostering Carers. The service includes the Child Protection Chair Team, the Independent Reviewing Officer (IRO) Team, Fostering Independent Reviewing Officers, Local Authority Designated Officer function and participation lead for children in our care.

Elements of the Service	£000	£000	£000	£000
Children's Services Management and Strategy	1,776	3,681	3,388	3,758
Supporting & Strengthening Families	5,152	6,020	5,918	6,088
Assessment and Support Teams	2,587	3,041	2,818	3,085
Looked After Children Management and Support	260	354	630	354
Supporting our Children Team	2,013	1,246	1,378	1,262
Section 17 Children in Need Expenditure	560	497	936	497
Adoption Services	2,280	1,578	1,633	1,808
Fostering Services	5,024	5,161	5,445	5,178
Special Guardianship Support and Residence Orders	3,957	4,373	4,646	4,373
External Placements	28,851	26,547	31,329	32,193
16+ Placements	4,382	2,632	3,621	2,632
External Legal Fees	625	807	758	807
Safeguarding, Quality and Review	2,267	2,350	2,350	2,368
Net Expenditure	59,734	58,287	64,850	64,403

Children's Services

General Fund Estimates Year Ending 31 March 2025

Grants

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Total Expenditure	-	-	-	-
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	58,191	58,160	57,668	58,161
Recharges	(3,438)	-	491	-
Other Grants, Reimbursements and Contributions	176	-	-	-
Total Income	54,929	58,160	58,159	58,161
Net Expenditure	(54,929)	(58,160)	(58,159)	(58,161)
Cost per '000 population	(389)	(412)	(412)	(412)

Budget Holder: Victoria Gent - Director of Children's Services

Head of Accounting: Mark Golden

Notes:

- 1) Dedicated Schools Grant (DSG) is the funding stream that supports the Schools Budget, which includes amounts that are devolved to schools and Early Years settings through the school, high needs and nursery budgets, together with centrally-retained pupil-related services.
- 2) Up to and including financial year 2016/17, certain education functions provided by local authorities for maintained schools were funded from the Education Services Grant (ESG). Since April 2017 when the ESG ceased, local authorities are able to retain funding from maintained schools relating to the provision of these functions, subject to approval from the Schools Forum.

Elements of the Service	£000	£000	£000	£000
Dedicated Schools Grant	(54,753)	(57,977)	(57,978)	(57,977)
Former Education Services Grant	(176)	(166)	(166)	(166)
Other Education Grants	-	(17)	(15)	(18)
Net Expenditure	(54,929)	(58,160)	(58,159)	(58,161)

Public Health

Public Health
General Fund Estimates Year Ending 31 March 2025
Summary

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	1,588	1,735	1,897	1,735
Premises	1	-	-	-
Transport	41	5	5	5
Supplies and Services	118	58	100	58
Third Party Payments	39,468	20,198	20,221	20,548
Transfer Payments	-	-	-	-
Support Services	269	240	240	240
Capital Charges	-	-	-	-
Total Expenditure	41,485	22,236	22,463	22,586
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	21,742	20,728	20,728	21,078
Recharges	8	676	805	676
Other Grants, Reimbursements and Contributions	19,730	829	927	829
Total Income	41,480	22,233	22,460	22,583
Net Expenditure	5	3	3	3
Cost per '000 population	0	0	0	0

Budget Holder: Dr Arif Rajpura - Director of Public Health

Head of Accountancy: Mark Golden

Elements of the Service	£000	£000	£000	£000
Public Health Directorate and Corporate Support	4,234	688	464	688
NHS Health Checks - Mandated	132	100	100	100
Children (5-19) - Public Health Programmes	627	628	628	628
Children's 0-5 Services	8	2,499	2,499	2,499
Tobacco Control	292	363	363	363
Mental Health and Wellbeing	15	15	15	15
Sexual Health Services	1,236	1,785	1,785	1,785
Substance Misuse (Drugs and Alcohol)	2,515	2,790	2,798	2,790
Healthy Weight/Weight Management	157	120	120	120
Miscellaneous Public Health Services	9,280	10,090	10,306	10,440
Harm reduction	773	783	783	783
Public Health Grant	(19,264)	(19,858)	(19,858)	(20,208)
Net Expenditure	5	3	3	3

Notes:

- 1) The Public Health team work with a range of partners to commission public health services to improve the health of the population of Blackpool. A range of mandated services moved to the Authority from the NHS in April 2013.
- 2) Partners include Blackpool Integrated Care Board (ICB), NHS England , UK Health Security Agency (UKHSA), Office for Health Improvement and Disparities (OHID), Police and the voluntary sector. The work involves engaging with service providers, service users and local community representatives at every stage of the commissioning process and ongoing service review.
- 3) Through evidence base and best practice the Public Health team deliver cost efficient and high quality customer services that meet local population's needs.
- 4) Provide a robust financial management system to include planning, budget monitoring to ensure balance at year end; ensuring policies, procedures and democratic processes are adhered to and contracts regularly reviewed and performance managed.
- 5) Develop the Joint Strategic Needs Assessment (JSNA); a process that identifies 'the big picture' in terms of health and wellbeing needs and inequalities of a local population. This information is used to develop strategies and plan service development to improve the public's health in Blackpool.
- 6) Provide population level public health advice to the NHS.
- 7) Community Engagement- this is a core corporate function, supporting the councils second priority – Communities. The team along with the Fairness Commission work to support, advise and shape community development within the council, developing strategy, tools and support frameworks to ensure a consistent approach to engagement. Corporate Engagement takes place when undertaking budget proposals. It provides information to shape proposals and works to gather information from community groups.

Budgets Outside the Cash Limit

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Summary

Functions of Service	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Treasury Management	2,505	16,282	14,682	25,882
Parking Services	(5,457)	(5,331)	(5,031)	(5,728)
Corporate Subscriptions	127	135	135	137
Housing Benefits	1,546	1,849	1,849	1,819
Council Tax and NNDR Cost of Collection	1,003	1,894	1,894	1,393
Subsidiary Companies	(967)	(926)	(961)	(2,922)
Land Charges	(51)	(50)	(50)	(50)
Concessionary Fares	3,545	4,064	3,934	3,614
Employers Previous Years Pension Liability	(495)	(331)	(331)	(393)
New Homes Bonus	(211)	(22)	(22)	(20)
Net Cost of Services	1,545	17,564	16,099	23,732
Cost per '000 population	11	124	114	168

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	(96)	67	138	5
Premises	1,546	1,431	1,370	1,431
Transport	41	17	38	17
Supplies and Services	4,393	5,150	5,365	4,201
Third Party Payments	54	23	-	23
Transfer Payments	44,907	41,274	41,286	41,275
Support Services	4,332	4,385	4,394	4,322
Capital Charges	15,936	24,959	27,602	29,605
Total Expenditure	71,113	77,306	80,193	80,879
Income				
Customer and Client Receipts	5,092	5,707	5,706	6,678
Government Grants	45,328	40,579	40,579	40,528
Recharges	2,447	3,275	3,279	3,275
Other Grants, Reimbursements and Contributions	16,701	10,181	14,530	6,666
Total Income	69,568	59,742	64,094	57,147
Net Expenditure	1,545	17,564	16,099	23,732

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Treasury Management

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	79	-	73	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	272	328	371	328
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	418	364	364	374
Capital Charges	15,385	24,320	27,147	28,966
Total Expenditure	16,154	25,012	27,955	29,668
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	2,443	3,259	3,259	3,259
Other Grants, Reimbursements and Contributions	11,206	5,471	10,014	527
Total Income	13,649	8,730	13,273	3,786
Net Expenditure	2,505	16,282	14,682	25,882
Cost per '000 population	18	115	104	183

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

- 1) The Treasury Management function deals with the financial management of Blackpool Council's cashflows, borrowings and investments. It ensures that the borrowings, investments, and cash balances best match the receipts and payments profile of the Council, both on a strategic long-term basis and from day to day.
- 2) The Council's own long-term borrowings currently stand at £187 million. The maturity profile and mix of fixed/variable rate debt chosen attempts to maximise the financial benefit, and minimise the financial risk, to the Council.
- 3) Investments (usually with retail banks, building societies, local authorities and other recognised banking institutions) are made when possible to place surplus funds. Priority is given to the security and liquidity of the investments. The highest rate of return (yield) is sought so long as this is consistent with the specified levels of security and liquidity.
- 4) The supplies and services budget includes debt management expenses. This comprises premiums on the early redemption of debt, commission to brokers, etc.
- 5) Capital charges represent the cost of maintaining debt financing, particularly the cost of interest payable to external providers of loan funding, and the cost of setting aside a provision for repaying that funding.
- 6) Recharges consist of the net contribution from the Housing Revenue Account and subsidiary companies in respect of transactions relating to municipal housing and costs of debt. It also includes amounts charged to Leisure Assets.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Parking Services

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	301	371	366	371
Premises	1,546	1,431	1,370	1,431
Transport	41	17	38	17
Supplies and Services	518	371	434	371
Third Party Payments	54	23	-	23
Transfer Payments	-	-	-	-
Support Services	150	105	114	108
Capital Charges	207	270	111	270
Total Expenditure	2,817	2,588	2,433	2,591
Income				
Customer and Client Receipts	4,383	5,157	4,892	5,557
Government Grants	-	-	-	-
Recharges	-	-	4	-
Other Grants, Reimbursements and Contributions	3,891	2,762	2,568	2,762
Total Income	8,274	7,919	7,464	8,319
Net Expenditure	(5,457)	(5,331)	(5,031)	(5,728)
Cost per '000 population	(39)	(38)	(36)	(41)

Budget Holder: Philip Welsh - Head of Tourism & Communications

Finance Manager: Kirsten Whyatt

Notes:

- 1) Parking Services manages 20 surface pay & display car parks, as well as three multi-storey car parks and numerous on-street parking facilities. The team assists millions of car park users in the resort every year. The service also has an Administration team which carries out duties associated with the management of Penalty Charge Notices for both parking and bus lane camera infringements, as well as the issuing and management of parking permits.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Corporate Subscriptions

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	122	130	130	131
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	8	8	8	9
Capital Charges	-	-	-	-
Total Expenditure	130	138	138	140
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	3	3	3	3
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	3	3	3	3
Net Expenditure	127	135	135	137
Cost per '000 population	1	1	1	1

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

- 1) The budget comprises of corporate subscriptions payable to organisations such as Local Government Association, North West Employers Organisation, LG Futures and North Western Sea Fisheries.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Housing Benefits

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	(332)	(289)	(289)	(289)
Third Party Payments	-	-	-	-
Transfer Payments	44,872	41,249	41,249	41,250
Support Services	1,513	1,651	1,651	1,571
Capital Charges	-	-	-	-
Total Expenditure	46,053	42,611	42,611	42,532
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	44,771	40,557	40,557	40,508
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	(264)	205	205	205
Total Income	44,507	40,762	40,762	40,713
Net Expenditure	1,546	1,849	1,849	1,819
Cost per '000 population	11	13	13	13

Budget Holder: Louise Jones - Head of Revenues, Benefits and Customer Services

Head of Accountancy: Mark Golden

Notes:

- Housing Benefits are paid to private tenants in the form of rent allowances and to council house tenants in the form of rent rebates. These are means tested and the bulk of the payments attract government subsidy.

Budgets Outside the Cash Limit
General Fund Estimates Year Ending 31 March 2025
Council Tax and NNDR Cost of Collection

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	136	554	554	51
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	2,181	2,183	2,183	2,185
Capital Charges	-	-	-	-
Total Expenditure	2,317	2,737	2,737	2,236
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	346	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	968	843	843	843
Total Income	1,314	843	843	843
Net Expenditure	1,003	1,894	1,894	1,393
Cost per '000 population	7	13	13	10

Budget Holder: Louise Jones - Head of Revenues, Benefits and Customer Services

Head of Accountancy: Mark Golden

Notes:

- 1) This budget represents the cost of collection of Council Tax and National Non-Domestic Rates.
- 2) The Council Tax Reduction Scheme (CTRS) was introduced in April 2013. Under this scheme the Government introduced a Council Tax Support Grant equivalent to 90% of the Government's forecasted level of Council Tax Benefit that would have existed if the benefit system had continued. The Council is required to determine the approach to funding the gap. The level of Support Grant is fixed and the Council is responsible for the costs of any increase in caseload. The Council Tax Reduction Scheme (CTRS) must incorporate the national pensioner scheme, decided by Government. This ensures that pensioners support continues at existing levels. The 2024/25 CTRS applies a reduction of 27.11% (27.11% in 2023/24) to the support provided to Working Age claimants. Additional support is provided to certain vulnerable groups of claimants by amending the percentage applied to their award from 27.11% to 13.56%. The major preceptors (Police and Crime Commissioner for Lancashire and Lancashire Fire Authority) also receive a proportionate share of the overall Council Tax Support Grant and this has been taken into account as part of their budget net requirements.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Subsidiary Companies

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	9	14	9	14
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	142	5	250	5
Third Party Payments	-	-	-	-
Transfer Payments	-	2	2	2
Support Services	28	32	32	36
Capital Charges	344	369	344	369
Total Expenditure	523	422	637	426
Income				
Customer and Client Receipts	590	448	698	1,019
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	900	900	900	2,329
Total Income	1,490	1,348	1,598	3,348
Net Expenditure	(967)	(926)	(961)	(2,922)
Cost per '000 population	(7)	(7)	(7)	(21)

Budget Holder: Alan Cavill - Director of Communications & Regeneration

Finance Manager: Kirsten Whyatt

Notes:

- 1) This budget shows the costs charged to and benefits derived by the Council from its wholly-owned subsidiary companies which are not included in other service budgets.
- 2) The Blackpool Airport group of companies are wholly-owned by the Council.
- 3) Blackpool Transport Services Limited (BTS) is a wholly-owned company of the Council.
- 4) Blackpool Operating Company Limited is a wholly-owned company of the Council, established to operate and manage the Sandcastle Waterpark.
- 5) Blackpool Housing Company is a wholly-owned company of the Council.
- 6) Blackpool Waste Services Limited is a wholly-owned company of the Council.

Elements of the Service	£000	£000	£000	£000
Airport	8	8	8	9
BTS	18	45	20	(374)
Sandcastle Waterpark	(993)	(979)	(989)	(1,628)
Blackpool Housing Company	-	-	-	(429)
Blackpool Waste Services	-	-	-	(500)
Net Expenditure	(967)	(926)	(961)	(2,922)

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Land Charges

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	9	-	8	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	13	14	14	14
Third Party Payments	-	-	-	-
Transfer Payments	35	23	35	23
Support Services	4	5	5	5
Capital Charges	-	-	-	-
Total Expenditure	61	42	62	42
Income				
Customer and Client Receipts	112	92	112	92
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	112	92	112	92
Net Expenditure	(51)	(50)	(50)	(50)
Cost per '000 population	-	-	-	-

Budget Holder: Nick Gerrard - Growth and Prosperity Programme Director

Finance Manager: Kirsten Whyatt

Notes:

- 1) From November 2018 Her Majesty's Land Registry (HMLR) is responsible for the provision of the LLC1 search service and for Personal Searches and the Planning Department is responsible for the provision of the CON29 search service.
- 2) The Planning Department remains responsible for the ongoing maintenance of the Local Land Charges Register in accordance with statutory provisions and the updating of the register for use by HMLR.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Concessionary Fares

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	3,522	4,037	3,901	3,590
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	30	37	37	34
Capital Charges	-	-	-	-
Total Expenditure	3,552	4,074	3,938	3,624
Income				
Customer and Client Receipts	7	10	4	10
Government Grants	-	-	-	-
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	7	10	4	10
Net Expenditure	3,545	4,064	3,934	3,614
Cost per '000 population	25	29	28	26

Budget Holder: Alan Cavill - Director of Communications & Regeneration

Finance Manager: Kirsten Whyatt

Notes:

- As required by the Transport Act 2000, a concessionary public transport fares scheme has been established for Blackpool in partnership with Blackburn with Darwen Council, Lancashire County Council and the Cumbria councils. This is branded as NoWcard. The scheme covers older and disabled eligible residents. It provides concessionary bus ridership, and tram ridership for Blackpool and Wyre residents only.
- The Concessionary Bus Travel Act 2007 required that from From April 2008 the English National Concessionary Travel Scheme allow free travel on public transport for the elderly and the disabled as detailed below:

The entitlements :-

Holders of Elderly NoWcards:

- English National Concession*

Holders of Disabled NoWcards issued by Blackpool:

- English National Concession*

- £1 flat fare before 9.30am on local bus journeys starting within the Blackpool boundary, Monday to Friday.

* English National Concession: Free off peak travel (after 9.30am and before 11.00pm Monday to Friday, all day Saturday, Sunday and Bank Holidays) on local bus services throughout England.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

Employers Previous Years Pension Liability

Subjective Analysis	2022/23 Actual £000	2023/24 Adjusted Cash Limit £000	2023/24 Forecast Outturn £000	2024/25 Cash Limit £000
Expenditure				
Employees	(494)	(318)	(318)	(380)
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Total Expenditure	(494)	(318)	(318)	(380)
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	-	-	-	-
Recharges	1	13	13	13
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	1	13	13	13
Net Expenditure	(495)	(331)	(331)	(393)
Cost per '000 population	(4)	(2)	(2)	(3)

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

- 1) The authority participates in the Local Government Pension Fund (LGPS) which is administered by Lancashire County Council. The fund has a full valuation every 3 years with the latest valuation being at 31st March 2022. Following the latest valuation the pension fund is currently in a surplus position.

Budgets Outside the Cash Limit

General Fund Estimates Year Ending 31 March 2025

New Homes Bonus

Subjective Analysis	2022/23 Actual	2023/24 Adjusted Cash Limit	2023/24 Forecast Outturn	2024/25 Cash Limit
	£000	£000	£000	£000
Expenditure				
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Transfer Payments	-	-	-	-
Support Services	-	-	-	-
Capital Charges	-	-	-	-
Total Expenditure	-	-	-	-
Income				
Customer and Client Receipts	-	-	-	-
Government Grants	211	22	22	20
Recharges	-	-	-	-
Other Grants, Reimbursements and Contributions	-	-	-	-
Total Income	211	22	22	20
Net Expenditure	(211)	(22)	(22)	(20)
Cost per '000 population	(1)	-	-	-

Budget Holder: Steve Thompson - Director of Resources

Head of Accountancy: Mark Golden

Notes:

- 1) A New Homes Bonus grant is paid to local authorities by the Government as a stimulus to the provision of new homes. This is an unringfenced grant which is distributed between local authorities based upon the net growth in housing provision within their areas.