

Blackpool Council

22 February 2022

To: Councillors Burdess, Mrs Callow JP, Galley, Hutton, Jackson, Mrs Scott, Stansfield and Walsh

The above members are requested to attend the:

SCRUTINY LEADERSHIP BOARD

Wednesday, 2 March 2022 at 6.00 pm
in Council Chamber, Blackpool Town Hall

A G E N D A

1 DECLARATIONS OF INTEREST

Members are asked to declare any interests in the items under consideration and in doing so state:

(1) the type of interest concerned either a

- (a) personal interest
- (b) prejudicial interest
- (c) disclosable pecuniary interest (DPI)

and

(2) the nature of the interest concerned

If any member requires advice on declarations of interests, they are advised to contact the Head of Democratic Governance in advance of the meeting.

2 MINUTES OF THE LAST MEETING HELD ON 16 SEPTEMBER 2021 (Pages 1 - 4)

To agree the minutes of the last meeting held 16 September 2021 as a true and correct record.

3 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 9 2021/22 (Pages 5 - 70)

To report the level of spending and exposure against the Council's Revenue budgets and reserves and balances for the first nine months to 31 December 2021 for scrutiny.

4 COUNCIL PLAN PERFORMANCE REPORT - Q2 2021/22 (Pages 71 - 84)

To present performance against the Council Plan for the period 1 July – 30 September 2021.

5 GREEN AND BLUE INFRASTRUCTURE STRATEGY AND ACTION PLAN PERFORMANCE REPORT (Pages 85 - 106)

To review progress on the implementation of the Green and Blue Infrastructure (GBI) Strategy and associated action plan.

6 SCRUTINY COMMITTEE WORKPLANS (Pages 107 - 118)

To consider the workplan of the Scrutiny Leadership Board and identify any further areas requiring scrutiny.

7 DATE AND TIME OF NEXT MEETING

To note the date and time of the next formal meeting of the Board as 13 July 2022, commencing at 6.00pm.

Venue information:

First floor meeting room (lift available), accessible toilets (ground floor), no-smoking building. Please ensure facemasks are worn when moving around the building and maintain social distancing.

Other information:

For queries regarding this agenda please contact Sharon Davis, Scrutiny Manager, Tel: 01253 477213, e-mail sharon.davis@blackpool.gov.uk

Copies of agendas and minutes of Council and committee meetings are available on the Council's website at www.blackpool.gov.uk.

Public Document Pack Agenda Item 2
MINUTES OF SCRUTINY LEADERSHIP BOARD MEETING - THURSDAY, 16 SEPTEMBER
2021

Present:

Councillor Mrs Callow JP (in the Chair)

Councillors

Burdess

Hutton

Mrs Scott

Walsh

In Attendance:

Mark Golden, Head of Accountancy

Kate Aldridge, Head of Corporate Delivery and Performance

Sharon Davis, Scrutiny Manager

Councillor Lynn Williams, Leader of the Council

1 DECLARATIONS OF INTEREST

There were no declarations of interest on this occasion.

2 MINUTES OF THE LAST MEETING HELD ON 13 JULY 2021

The minutes of the last meeting held on 13 July 2021 were agreed as a true and correct record.

3 FINANCIAL PERFORMANCE MONITORING AS AT MONTH 3

Mr Mark Golden, Head of Accountancy presented the financial performance monitoring as at month 3 to the Board. He highlighted that after a successful year with regards to financial performance in 2020/2021 the forecast as at month 3 suggested that the Council was expecting a challenging year ahead with an overspend of £6.6 million predicted, which would eradicate the working balances brought forward from the previous financial year. He noted that a significant proportion of this related to Covid at £3.5m. Added to the £3.2m from 2020/2021, there were now total Covid costs of £6.7m not reclaimable or covered by government grants and so lobbying needed to continue in this regard.

In relation to Children's Services, an overspend of £3.6 million had been forecast and whilst looked after children numbers were currently below 600 for the first time since September 2019, unit costs were increasing and had risen by 25%. This was representative of the market and a national issue. A medium term financial plan for Children's Social Care had been approved last summer and whilst savings were not happening as fast as planned there was a year on year reduction in costs forecast. In 2020/2021 children's social care spend was £54.3m and at month 3 in the current financial year the service was forecast to spend £52.6m, so a reduction of £1.7m.

MINUTES OF SCRUTINY LEADERSHIP BOARD MEETING - THURSDAY, 16 SEPTEMBER 2021

It was noted that whilst Adult Services was only forecasting an overspend of approximately £300k there were underlying pressures emerging that were currently covered by Covid funding, however, it was expected that the funding would not continue into the new financial year. The service was currently providing more than 2,000 hours a week in homecare than before the pandemic. Earlier hospital discharges were resulting in more clients but also because of early release the patients tended to require more support. Funding had been received in 2021/2022 from the Clinical Commissioning Group but there was no confirmed grant support for 2022/2023. The Board was informed that partnership working with health colleagues in advance of the 2022/2023 budget was planned and Members noted that the overspend within Adults Services was an area of concern and a high risk area due to different behaviours post Covid. It was an emerging demand that required close scrutiny.

Mr Golden noted that the financial performance of the Council's wholly owned companies had been better than expected due to better trading and government support, particularly with the transport company. At month 0, losses had been forecast at £5.6m but at month 3 this had reduced to £4.5m and the trajectory was improving. He also reported that Council Tax and Council Tax Reduction Scheme income collection rates were slightly higher compared to last year. It was reported that the government had recently announced that a three year spending review would be held on 27 October 2021 alongside the Autumn Budget and that this would aid financial planning, an improvement on the annual settlements of the previous two years.

Members specifically referenced the overspend caused by the extension of the illuminations and queried whether it was a priority. In response, Councillor Lynn Williams, Leader of the Council advised that the additional funding had been agreed as an investment into the town in order to extend the season and provide additional customers for businesses across the town for longer. Further concern was raised that leaving the illuminations fixtures up year round also increased costs and might potentially impact their maintenance and longevity. Mr Golden agreed to look into the maintenance programme of the illuminations to ensure that it was cost effective.

4 COUNCIL PLAN PERFORMANCE REPORT - Q1 2021/2022

Ms Kate Aldridge, Head of Corporate Delivery and Performance provided an overview of the quarter 1 Council Plan performance and noted that there were some gaps in data due to it not being available at the time of writing the report.

In reference to Priority 1: The Economy - Maximising growth and opportunity across Blackpool, Ms Aldridge noted that car park usage indicated a positive tourist season and that the traffic on some key roads had been exceptional. It was meaningless to compare figures to 2020 due to the pandemic but when looking at 2019 there had still been a significant increase in footfall in the town.

In relation to employment, it was noted that there had been difficulties in enabling people to access work due to the pandemic due to the reduce ability to meet with people in person. There had also been a number of retailers leave the town centre resulting in a high vacancy rate of town centre shops.

**MINUTES OF SCRUTINY LEADERSHIP BOARD MEETING - THURSDAY, 16 SEPTEMBER
2021**

The Board went on to consider the indicators relating to Priority 2: Communities: Creating Strong Communities and Increasing Resilience and noted that there had been a reduction in the number of looked after children, whilst recognising again the increased costs associated with providing care, and demand remained high. The high level of demand was reflected in Adult Services and in mental health services.

Ms Aldridge reported that the education data was not yet available, however, the number of young people not in education, employment or training was concerning.

In reference to Priority 3: Organisational Resilience it was reported that it was difficult to compare current levels of sickness and absence with previous years due to the ongoing impact of the pandemic. The monitoring of attendance at mandatory training had been put on hold, however, it was noted to be at over 90%. There also remained high satisfaction levels recorded with Customer First.

In response to questions, it was noted that 174 looked after children resided outside of the Blackpool area. This could be due to many reasons including a need to be removed from the town, family members located outside of the area or the right type of care only being available outside of the borough. It was agreed that additional information could be provided on this subject matter following the meeting. Ms Aldridge added that costs to the authority of care were regularly benchmarked with other local authorities and there was a north-west purchasing system in place in order to negotiate with providers.

Members discussed footfall in the town centre and the number of vacant premises in more detail. Concern was raised that vacant shops often appeared unkempt in key areas of the town, which was impacting the image of Blackpool and it was queried what action was being taken in order to attract new business to the town.

Mrs Sharon Davis, Scrutiny Manager advised the Leadership Board that the Tourism, Economy and Communities Scrutiny Committee was undertaking a review of economic development which would include discussion on the town deal. An invite would be extended to members of the Leadership Board to attend and contribute to discussions.

In response to a further question, Ms Aldridge advised that she did not have the figures of how many people living in the FY postcode area had been appointed to the new jobs at the enterprise zone but that the information was recorded and she would provide it following the meeting.

It was further requested that the data on children and young people's mental health services be provided as soon as it was available.

The Leadership Board agreed:

1. That further details pertaining to looked after children placed out of the borough be provided following the meeting.
2. That Kate Aldridge provide the information requested relating to the new jobs at the enterprise zone.
3. To receive the data on children and young people's mental health services as soon as possible.

**MINUTES OF SCRUTINY LEADERSHIP BOARD MEETING - THURSDAY, 16 SEPTEMBER
2021**

5 SCRUTINY LEADERSHIP BOARD WORKPLAN

The Scrutiny Leadership Board agreed its workplan for the remainder of the 2021/2022 Municipal Year.

6 DATE AND TIME OF NEXT MEETING

The date and time of the next formal meeting of the Scrutiny Leadership Board was noted as Wednesday 2 March 2022, commencing at 6.00pm.

Chairman

(The meeting ended at 6.42 pm)

Any queries regarding these minutes, please contact:
Sharon Davis, Scrutiny Manager
Tel: 01253 477213
E-mail: sharon.davis@blackpool.gov.uk

Report to:	SCRUTINY LEADERSHIP BOARD
Relevant Officer:	Steve Thompson, Director of Resources
Date of Meeting:	2 March 2022

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 9 2021/22

1.0 Purpose of the report:

1.1 To report the level of spending and exposure against the Council's Revenue budgets and reserves and balances for the first nine months to 31 December 2021 for scrutiny.

2.0 Recommendation(s):

2.1 To independently review the financial and operational performances of the services of the Council specifically Growth and Prosperity, Children's Services, Strategic Leisure Assets and Adult Services.

3.0 Reasons for recommendation(s):

3.1 To ensure financial performance against the Council's Revenue Budget and its reserves and balances is kept under timely review by members.

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

3.3 Is the recommendation in accordance with the Council's approved budget? Yes

4.0 Other alternative options to be considered:

None.

5.0 Council Priority:

5.1 The relevant Council Priority is: The economy: Maximising growth and opportunity across Blackpool.

6.0 Background Information

6.1 See reports and appendices circulated to members under separate cover.

6.2 Does the information submitted include any exempt information? No

7.0 List of Appendices:

Appendix 3(a): Executive Report M9 2122 200122
Appendix 1 - Revenue Summary
Appendix 2a - Chief Executive
Appendix 2b - Governance and Partnership Services
Appendices 2b/c - Ward Budgets
Appendix 2d - Resources
Appendix 2e – Communications and Regeneration
Appendix 2f - Strategic Leisure Assets
Appendix 2g – Growth and Prosperity
Appendix 2h - Community and Environmental Services
Appendix 2i - Adult Services
Appendix 2j - Children’s Services
Appendix 2k - Public Health
Appendix 2l - Budgets Outside the Cash Limit
Appendix 2m – Wholly-owned companies
Appendix 3 – Covid-19 Funding
Appendix 4 – Budget Savings performance
Appendix 5 - Capital Monitoring
Appendix 6 - Cash Flow Summary
Appendix 7 - General Fund Balance Sheet Summary

8.0 Financial considerations:

8.1 See reports and appendices circulated to Members under separate cover.

9.0 Legal considerations:

9.1 None.

10.0 Risk management considerations:

10.1 Impact of financial performance against approved Revenue budgets and upon Council reserves and balances.

11.0 Equalities considerations:

11.1 An Equalities Impact Assessment was produced as a part of the budget-setting process and remains relevant.

12.0 Sustainability, climate change and environmental considerations:

12.1 None directly from this report.

13.0 Internal/ External Consultation undertaken:

13.1 None.

14.0 Background papers:

14.1 None.

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BLACKPOOL COUNCIL
REPORT
of the
DIRECTOR OF RESOURCES
to the
EXECUTIVE
7TH FEBRUARY 2022

FINANCIAL PERFORMANCE MONITORING AS AT MONTH 9 2021/22

1. Introduction

- 1.1 This report is the standard monthly financial performance monitoring report, which sets out the summary revenue budget position for the Council and its individual directorates for the first 9 months of 2021/22, ie. the period to 31st December 2021, together with an outlook for the remainder of the year. The report is complemented with an assessment of performance to date of balances and reserves, income collection, the Council's latest Capital Programme and statements relating to Cash Flow Summary and Balance Sheet Summary. It also incorporates the impact of the Council's wholly-owned companies for which the Council is parent company and underwriter.
- 1.2 However, 2021/22 has continued to be unprecedented in the operational and consequential financial demands being placed upon the Council with continuing Government lockdown and restriction measures resulting from the Covid-19 pandemic. This has impacted in a variety of ways from increasing service demand and cost to curtailing income sources and not just for Council services but also its private sector providers, its wholly-owned companies and its partners, necessitating continuing budgetary overspends, supplier reliefs and subsidies, cashflow loans and other support measures.

2. Report Format

- 2.1 Separate reports have been prepared for each of the Council's core areas of responsibility:
- Appendix 2a - Chief Executive
 - Appendix 2b - Governance and Partnership Services
 - Appendix 2b/c - Ward Budgets
 - Appendix 2d - Resources
 - Appendix 2e - Communications and Regeneration
 - Appendix 2f - Strategic Leisure Assets
 - Appendix 2g - Growth and Prosperity
 - Appendix 2h - Community and Environmental Services
 - Appendix 2i - Adult Services

- Appendix 2j - Children's Services
- Appendix 2k - Public Health
- Appendix 2l - Budgets Outside the Cash Limit
- Appendix 2m - Wholly-owned companies

These incorporate summary financial statements which continue to be prepared on a full accruals basis and focus on the forecast revenue outturns for 2021/22. There is an accompanying narrative to explain any areas of significant variance from budget and to highlight any areas of potential pressure along with action plans agreed with service managers to address them.

- 2.2 The combined effect of the directorates' financial performances is aggregated in a summary financial statement at Appendix 1 which mirrors the Council's Revenue Budget Book. This summary allows proactive month-on-month monitoring of the Council's forecast working balances to be undertaken to ensure appropriate and prudent levels are maintained. The Covid monitoring return for December 2021 (Round 18), required by the Department for Levelling Up, Housing and Communities (DLUHC), is due for completion by 28th January 2022 and will be reconciled to these figures in due course

3. Directorates' Budget Performance

- 3.1 The Provisional Outturn Report 2020/21 was reported to the Executive on 14th June 2021. To allow services to enter the new financial year in a balanced position and give directorates a realistic chance of meeting their budget savings for what will be the 11th consecutive year of material budget cuts, the Executive agreed to write-off all 2020/21 service variances but carry forward the 2020/21 underspend of £63k on Ward Budgets.
- 3.2 The full-year forecast position at this stage of 2021/22 shows a deterioration in the Council's financial standing when compared with the draft 2020/21 unaudited statement of accounts which show the working balances as at the close of £6,293k. These balances are expected to fall by £5,616k (of which £3,678k is Covid-related) to a surplus of £677k by the end of 2021/22. However, plans are being developed to address the in-year pressures identified in this report besides progressing any outstanding budget savings that had been planned.
- 3.3 In line with the Chancellor of the Exchequer's Spending Review of November 2020 the Council's Budget for 2021/22 assumed a pay freeze for all staff other than those earning £24,000 or less for which a pay rise of £250 was factored in. Negotiations are still underway between local authority employers and the unions; with an employer offer of 1.75% being made in month 4. It is anticipated, though as yet indeterminable, that there will be some pay award pressure as the outcome.
- 3.4 The impacts of directorates' revenue budget performance and progress in achieving planned savings fall upon the Council's working balances. The main areas accounting for the month 9 forecast overspend of **£5,616k** for 2021/22 are summarised below:-

Directorate	Service	Forecast Variance £000
Children's Services	<p>An overspend of £4,707k is forecast including £420k net Covid costs. The Children's Social Care budget was increased by £8.173m in August 2020 following the approval of the refreshed Children's Services Medium Term Financial Strategy (CSMTFS). The additional investment was required to cover the increase in numbers and unit costs of Looked After Children (LAC) between 2020/21 budget setting and 31st May 2020 and also to develop the placements market and increase the capacity within internal fostering. The CSMTFS aims to reverse the current trend and this investment alongside other service improvements should ensure the service can pay back the budget increase by 2026/27. However, the Children's Social Care division had a worsening position since May 2020 of £4,196k, mainly due to the additional support required following the breakdown of high cost placements. £344k of this pressure (net of other Covid funding) relates to breakdowns due to Covid. By December 2021 LAC numbers stand at 604 which is a increase of 7 on October 2021. There is expected to be a net overspend in Education of £855k. This relates to £664k demand pressures in Transport Services and a historical savings target that was not achieved. There are also pressures on an income target and staffing of £115k within the service and the balance of £76k relates to the net Covid cost. The gross Covid pressure of £389k is due to £281k additional transport costs, £94k due to the requirement for school baseline assessments and £14k for an additional post in the Special Educational Needs Team. Early Help for Children is expected to underspend by £289k due to vacant posts across the service.</p>	4,707
Contingencies and Reserves	<p>There are savings from prior years that have not yet been met recurrently and these are currently showing a pressure of £1,412k, primarily corporate procurement savings (£662k) & non-essential spending (£750k). In addition there is an anticipated pressure of at least £1,500k relating to the pay award pressure. Funding of £5,545k has so far been received from DLUHC and a contribution of £1,754k is anticipated from Blackpool CCG for Enhanced Hospital Discharges. A DLUHC compensation scheme for non-commercial income lost due to Covid is estimated to provide an additional £1,189k in the full year. The impact of reallocating the Covid funding relating to sales, fees and charges compensation claims and other Covid funding plus the contribution from the CCG amounting to £7,004k has been shown in the services</p>	1,428

	above. The residual Covid funding of £1,484k is yet to be allocated.	
Strategic Leisure Assets	<p>Strategic Leisure Assets is forecasting a pressure of £2,253k including £1,302k net Covid costs. This overspend consists of a Leisure Assets medium-term financial plan gap (excluding Covid costs) of £301k, a £350k income target, £91k shortfall on expected income from cultural exemption, an increased maintenance forecast of £99k and increased borrowing costs of £740k less increased Golden mile income of £30k and an improved attraction performance of £600k. There is a £1,302k net loss relating to Covid restrictions after assuming modest income from the Sales, Fees & Charges compensation scheme of £287k relating to quarter 1 and £460k of other Covid funding. This pressure has increased from period 8 due to a reduction in performance at Blackpool Entertainment Company Limited (BECL). In accordance with the original decision for this programme by the Executive on 7th February 2011 the projected overspend on Strategic Leisure Assets of £951k (excluding Covid costs) will be carried forward and transferred to Earmarked Reserves. The forecast cumulative deficit as at 31st March 2022 is £15,886k. The Leisure Assets medium-term financial plan now forecasts the service to break-even, in-year, during 2025/26. This has increased from 2024/25 due to a delay in the Conference Centre income generation.</p>	1,302
Communications and Regeneration	<p>An overspend of £572k is forecast including £340k net Covid costs. The Illuminations service is currently forecasting a pressure of £275k. This is made up of £100k additional cost of extending the Illuminations period till the end of December plus a net Covid pressure of £175k relating to £174k of additional staff costs and a £17k loss of income from business collections less £3k from the Covid Sales, Fees and Charges compensation scheme and £13k of other Covid grant funding. Visit Blackpool is expecting a pressure of £241k. A Covid pressure of £337k relates to £152k of lost advertising income on shelters, £95k of lost resort pass and ticket sale income, £27k of lost income from Switch on and Slimefest events due to reduced capacity (this figure has reduced from the previous month) and £63k of other lost event income after £34k of Sales, Fees & Charges compensation scheme income and £58k of other Covid funding has been applied. This pressure has been further offset this month by the reallocation of a Covid grant of £172k. There is a non-Covid pressure of £76k forecast which relates to sponsorship and increased rates costs on shelters offset by additional income generated by the Communications team. Welcome Back project expenditure of £75k has all</p>	572

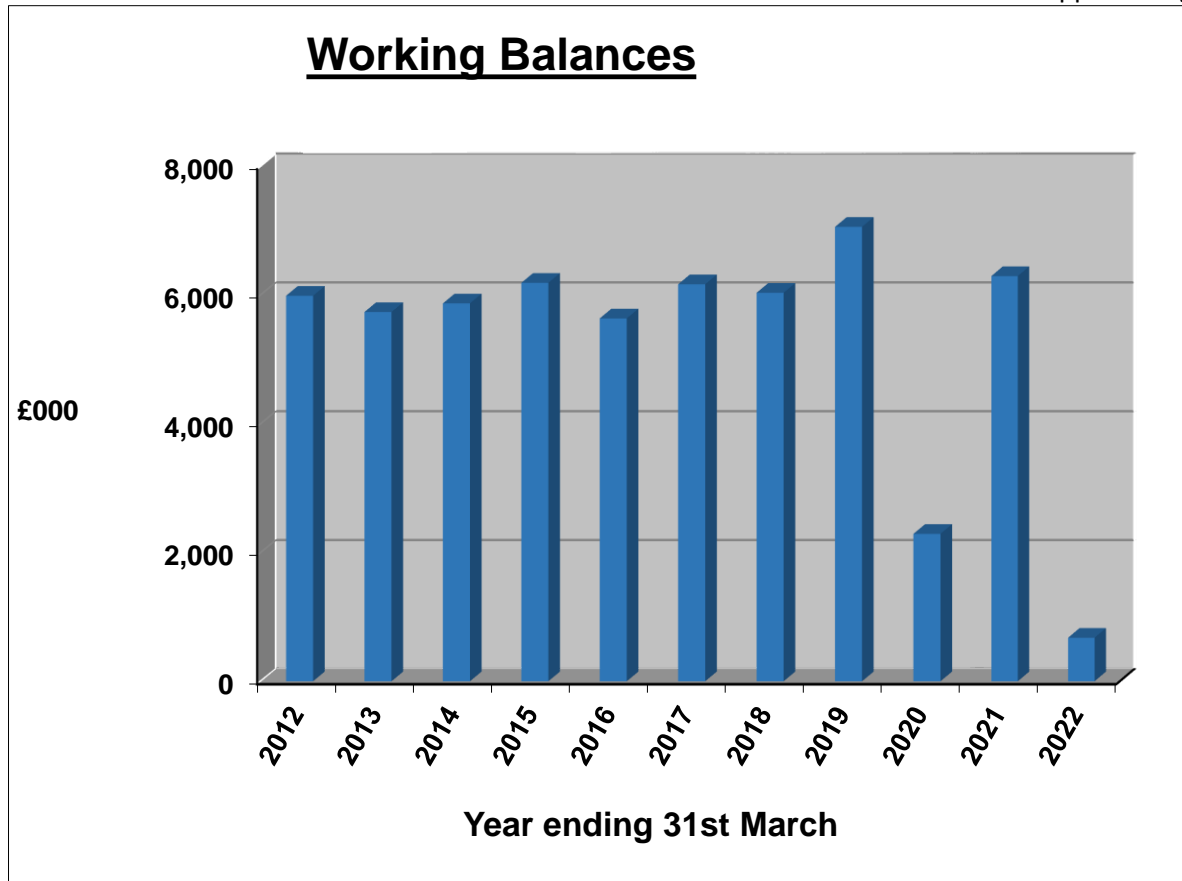
	been covered by grant funding. There is an expected pressure of £26k in Print Services due to a reduced income forecast.	
Adult Services	An overspend of £508k is forecast including nil net Covid costs. Adult Commissioning Placements is forecasting a £722k overspend. The total Covid cost of £9,132k is partially offset by the Infection Prevention Control grant (£1,979k), Lateral Flow Testing grant (£1,386k), Vaccine grant (£91k), Workforce Recruitment and Retention grant (£1,741k) and a contribution from the Blackpool Clinical Commissioning Group (£1,754k). The residual net Covid pressure of £2,181k has been fully offset when the Government grants relating to 2021/22 were allocated. The non-Covid overspend of £722k relates to increased demand within Complex Cases and Supported Living. Care and Support is forecasting an underspend of £201k due to staffing vacancies within the service. The Covid cost of £172k has been met by the Infection Prevention Control grant.	508
Governance and Partnership Services	An overspend of £307k is forecast including net nil Covid costs. Corporate Legal Services is expecting a £250k overspend in Children's legal services due to the large number of complex cases. Life Events is forecasting a pressure of £50k after other Covid funding of £2k has been applied. This relates mainly to income pressures in cremations. Information Governance is forecasting an overspend of £7k due to staff costs. Ward budgets are expected to break-even.	307
Community and Environmental Services	An overspend of £75k is forecast of which £426k is attributable to net Covid costs. The Leisure service is forecasting lost income in relation to Covid of £772k, due to memberships and patronage at leisure centres not increasing as quickly as hoped after lockdown measures were eased. Other Covid funding of £114k has been applied and it is anticipated that a Sales, Fees and Charges compensation claim will be made for losses in quarter 1 of 2021/22, amounting to £232k. The service has identified savings of £226k helping to reduce the income loss. There is a non-Covid related pressure of £20k within Parks due to unpaid invoices. Highways and Traffic Management Services is forecasting an underspend of £75k due to staffing vacancies and Waste Services are reporting a surplus of £70k due to increased income within Trade Waste.	75
Growth & Prosperity	The pace of delivery of the Growth and Prosperity work programme has been significantly and adversely impacted by the recent consequences of Covid, therefore it appears	Nil

	<p>unlikely that the budgetary targets set are likely to be met in-year. Many external factors beyond the Council's control have conspired to delay progress and hence delivery of planned receipts including Covid-related delays in due diligence work, planning permissions/objections/appeals, private sector risk appetite, central government decision-making, office and retail rental levels, sourcing of building labour and materials and project costs. In addition the retail industry has been decimated by the lockdown and the continued absence of a major tenant within the Houndshell has led to performance of that asset being compromised despite negotiations underway to address this situation. Since the lifting of lockdown, progress has been made with the Blackpool Central and Showtown schemes. The complexities of achieving regeneration in a complex environment are many but the Growth and Prosperity team is fully committed to overcoming any and all challenges and continuing to ensure that regeneration continues at pace in Blackpool and that this recovery will ensure that future budgetary targets are met. This pressure has increased in the period due to development delays. At its meeting on 8th November 2021, the Executive considered a report on the Medium-Term Financial Sustainability Strategy 2021/22 – 2026/27. As part of this, it was reported that since 2017 the Council has been making assumptions on yields and receipts from its Growth and Prosperity work programme in order to bridge its annual budget gaps and that it is now clear from experience that the pace and delivery of this programme is significantly and adversely impacted by the factors detailed above. In this context it is deemed prudent to remove this volatility and uncertainty from the revenue budget process. The Executive agreed to the approach to transition out the Growth and Prosperity net revenue budget target over a 2-year period, 2022/23-23/24, with any proceeds subsequently realised from the existing work programme being directed to bolstering reserves and any new proceeds being retained by Growth and Prosperity for their re-investment. Consequently, the predicted pressure of £9,312k has been transferred to Earmarked Reserves.</p>	
Public Health	<p>A break-even position is forecast. Since March 2020 Public Health has been responding to the outbreak of Covid to protect the population of Blackpool. A single point of contact has been established to respond to calls/emails actioned by appropriately qualified and informed Public Health staff. A Public Health Duty Desk has been set up to respond to incident and outbreaks offering specialist guidance, advice and support. During the pandemic, the</p>	Nil

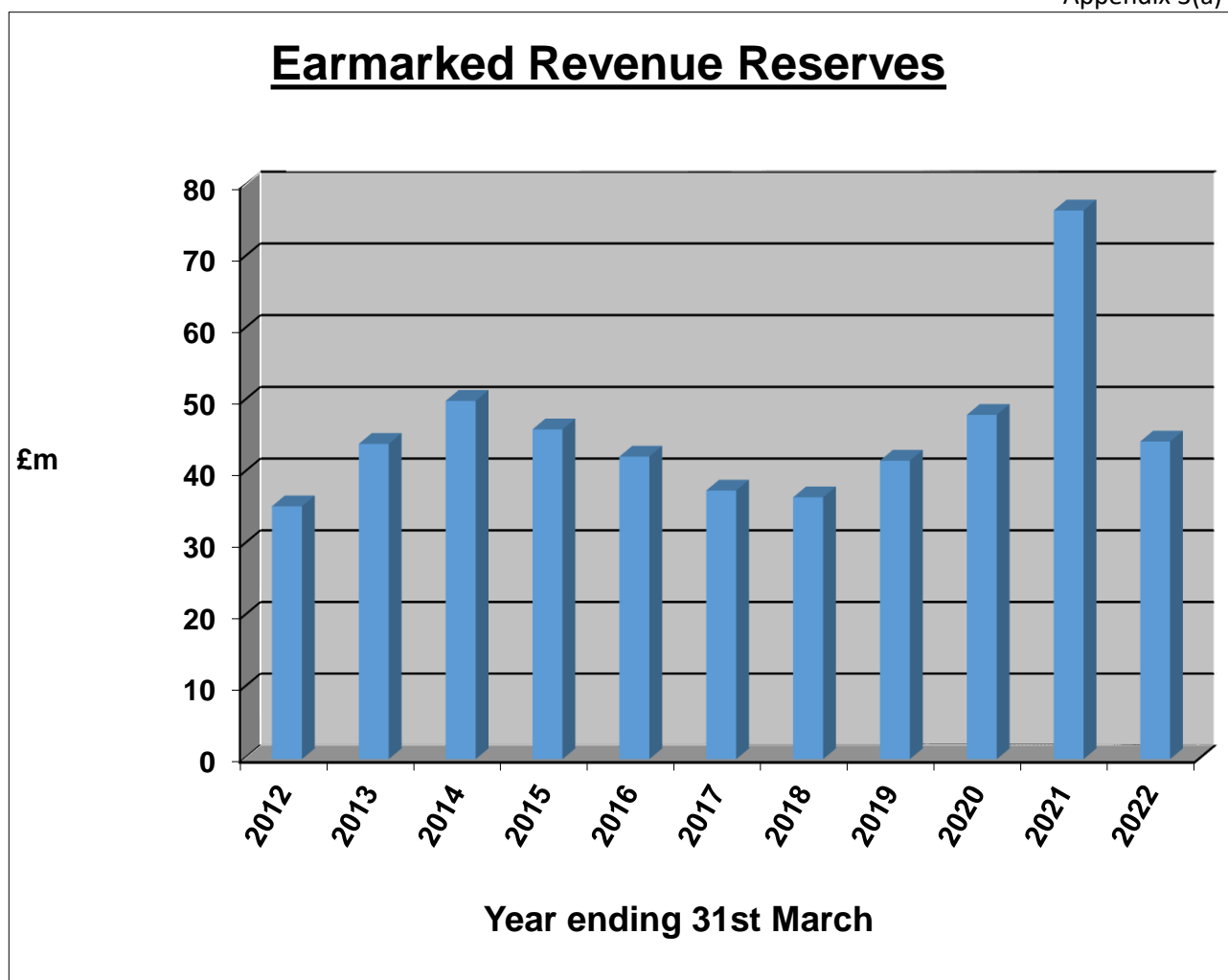
	<p>team have developed Community Hubs, including supporting the homeless population, to ensure that those left vulnerable from Covid receive the support they need, for example food, welfare checks, medication, accommodation, etc. The Public Health team opted to support the Government's NHS Test and Trace service by contact tracing and providing support for all positive cases in Blackpool. More recently the Public Health team have been supporting with the vaccination programme delivery, aiming to get the most vulnerable people in Blackpool fully vaccinated. The spend relating to this work is estimated to be £3,473k in 2021/22 and is being funded through a ring-fenced Test and Trace service support grant and Contain Outbreak Management Fund from the Department of Health and Social Care, and therefore has no financial impact on the budgetary position for the directorate. There has been reduced activity against some Payment By Results contracts as a result of Covid impacting our providers' ability to offer routine treatments and these savings have offset a shortfall in income generation for the directorate.</p>	
Chief Executive	<p>An underspend of £100k is forecast. Additional costs of £177k relating to the temporary accommodation of rough sleepers in line with the Government guidelines have been met by grant funding. The underspend is due to one-off savings from staffing and other general costs.</p>	(100)
Resources	<p>An underspend of £133k is forecast including a net Covid pressure of £73k assuming Sales, Fees & Charges compensation scheme income of £23k and other Covid grants of £164k. Income and utility pressures have been offset by vacancy and maintenance savings and a restructure in Accountancy.</p>	(133)
Budgets Outside the Cash Limit	<p>An underspend of £3,050k is forecast including £2,601k net Covid costs. Parking Services is forecasting a break-even position for 2021/22 mainly due to the pressure arising in quarter 1 due to Covid being offset by an increase in income expected in the last quarter of the year as well as assuming that £302k of income from the Sales, Fees & Charges compensation scheme is allocated to the service. There is a net underspend of £249k in subsidiary companies. A net Covid pressure of £998k remains after £245k is recovered from the Sales, Fees & Charges compensation scheme as well as £151k of other Covid funding. This has been offset by the additional funding provided in 2021/22 from the Medium Term Financial Plan as well as some expected reduction in charges, mainly relating to debt management. Concessionary Fares is</p>	(3,050)

	<p>forecasting an underspend of £889k. This includes £1,405k pressure due to the current restrictions relating to Covid after £501k of other Covid funding has been applied. The full year estimate is based on payments to the end of the financial year using an average of 4 specific periods in 2019/20. After the government announcement of further restrictions, the compensation scheme in use in 2020/21 has been extended until the end of the financial year 2022. A reduction in passenger numbers is also reflected. Treasury Management is forecasting a favourable variance of £1,912k. The Council is currently using temporary and long-term borrowing to finance Prudentially-funded capital expenditure. While temporary investment rates and temporary borrowing rates are low, the Treasury team will continue to use a mix of both temporary and long-term borrowing to fund planned capital expenditure. The Business Loans Fund now has a savings target of £3,309k and there is some slippage in the loans being made to date. Following a review of the Minimum Revenue Provision (MRP) which was approved by the Executive on 8th February 2021 a total of £6.7m of saving has been forecast to be achieved in 2021/22.</p>	
Total		5,616

- 3.5 The graph below shows the stark impact on the level of Council working balances in-year together with the last 10 years' year-end balances for comparison:



- 3.6 Whilst the Council maintains working balances to address any in-year volatilities, it also maintains a number of Earmarked Revenue Reserves for such longer-term commitments as future Private Finance Initiative payments and uncertainties within the Localised Business Rate system. In order to present a complete picture of the Council's financial standing an equivalent graph to that of working balances, including a projection to 31st March 2022, is shown below:



3.7 Earmarked Revenue Reserves (ERR)

	£m
Provisional Earmarked Revenue Reserves as at 1 st April 2021	76.548
Less s31 Grants used to offset NNDR deficit	(14.599)
Less Covid grant funding	(2.061)
Less Strategic Leisure Assets non-Covid element of overspend	(0.951)
Less Growth & Prosperity 2021/22 overspend	(9.312)
Less Recurrent Gap funding underwritten by ERR	(2.987)
Less Ward Budget underspend 2020/21	(0.063)
Less Transfers from ERR months 1 to 9	(0.315)
Less 75% Income Tax Guarantee	(1.100)
Add Contingency Transfer to ERR to cover SLA 2021/22 onwards	<u>2.987</u>
Forecast Earmarked Revenue Reserves as at 31 st December 2021	<u>(48.147)</u>
Forecast Earmarked Revenue Reserves as at 31 st March 2022	<u>(44.326)</u>

4. Covid-19

- 4.1 The current forecast effect on the Council's 2021/22 outturn due to the effects of Covid stands at £22,147k gross (**£3,678k net**) of which funding of £15,231k has been assumed from DLUHC Covid support funding (£14,042k) and the Sales, Fees & Charges compensation scheme (£1,189k). It is anticipated that a recharge of £1,754k of these costs will be made to Blackpool Clinical Commissioning Group for Enhanced Hospital Discharges. This leaves a

residual pressure to the Council of £5,162k. A further £1,484k of Covid Grants relating to 2021/22 is yet to be allocated. The Council's December Covid financial monitoring return (Round 18) to DLUHC, is due on the 28th January 2022 and will be reconciled to the above figures in due course.

- 4.2 For completeness the table shown in Appendix 3 shows all the Government Covid-related funding support announcements totalling £12.82m as at 31 December 2021.

5. Budget Savings

- 5.1 Appendix 4 comprises a summary schedule showing the progress made by directorates in achieving their revenue budget savings targets for 2021/22 which total £20.285m. As at 31st December 2021 92% of the 2021/22 savings target has already been delivered. The full-year forecast, predicts that 99% will be achieved by the year end.

6. Collection Rates

6.1 Council Tax

At the end of month 9 the amount collected for Council Tax (excluding Police and Fire precepts) was £46.8m and the collection rate was **74.8%**. This compares to £45.1m and 75.0% at the same point in 2020/21. The amount collected has risen by £1.7m which is mainly due to increases in both the Council Tax rate and base being offset by the impact of Covid, primarily deferred payments and revised instalment arrangements.

In the light of the reductions in discount and the introduction of the Local Council Tax Reduction Scheme the target collection rate is still 97.5% over a 4-year collection period as approved on 29th January 2021 as part of the setting of the Council Tax Base for 2021/22.

6.2 Council Tax Reduction Scheme (CTRS)

The Council Tax Reduction Scheme was introduced on 1st April 2013. The Scheme ensures that support to pensioners continues at existing levels. Working-age claimants are means-tested to establish entitlement and a percentage reduction (currently 27.11%) is applied at the end of the assessment to establish the level of support provided. From 1st April 2017 the scheme was amended so that certain vulnerable groups would have the 27.11% reduced to 13.56%. The scheme was also amended from 1st April 2018 to provide additional support for low income groups of claimants (in receipt of Income Support, Income-Based Jobseekers Allowance or Income Related Employment Support Allowance) by amending the percentage reduction applied to their award from 27.11% to 13.56%. From 1st April 2019 the scheme was further amended. The Executive approved the provision of additional support by amending the percentage from 27.11% to 13.56% for further low income groups of claimants or partners (in receipt of Jobseeker's Allowance Contribution Based, Main Phase Employment and Support Allowance and are in the Work Related Activity Group, Maximum Universal Credit and neither employed, self-employed or in receipt of any other income which is taken into account when calculating their Universal Credit award such as an Occupational Pension or other unearned income and Universal Credit which includes either the limited capability for work and/or work-related activity). Other claimants will continue

to have a 27.11% reduction applied to their award and all applicants who were protected and paid 13.56% under the previous scheme will continue to pay 13.56% when they move to Universal Credit. At its meeting on 7th December 2020, the Executive approved that the reduction applied to working-age claimants under the 2021/22 Scheme remained the same as the 2020/21 Scheme. These have the effect of reducing the amount to be collected.

At the end of month 9 the amount collected (excluding Police and Fire precepts) in respect of the Council Tax Reduction Scheme and Council Tax for those who have to pay CTRS either for the first time or in addition to a proportion of their Council Tax was £2.37m and the collection rate was **52.4%**. This compares to £1.63m and 56.6% at the same point in 2020/21.

The likely impact for 2021/22 is that the underlying rate of collection of Council Tax Reduction Scheme will be under greater pressure than 2020/21 due to accumulated arrears, limits on the amount that can be recovered from Attachment of Benefits, the impact of Covid and the ending of furlough payments in September and the temporary £20 uplift to Universal Credit in the autumn.

6.3 Business Rates

Prior to 1st April 2013 Business Rate income was collected by billing authorities on behalf of central government and then redistributed among all local authorities and police authorities as part of Formula Grant. From 1st April 2013 to 31st March 2019 the income relating to Blackpool is shared between central government (50%), the Council (49%) and the Fire Authority (1%). Consequential adjustments were made to the Formula Grant equivalent.

On 13th December 2018 the Ministry of Housing, Communities and Local Government (MHCLG) approved the establishment of a Lancashire-wide 75% Business Rate Pilot Pool (including Blackpool) in 2019/20 to share risk and reward. As part of this, the 50% rate retention scheme increased to 75% and authorities in the pool forego Revenue Support Grant. The value of the Revenue Support Grant was taken into account when revised business rate tariffs and top-ups for the pilot authorities were set. The Government also increased the Safety Net from 92.5% to 95% for the new pilot pools. Consequently, from 1st April 2019 the income relating to Blackpool is shared between central government (25%), the Council (73.5%) and the Fire Authority (1.5%).

From 1st April 2020 the Pilot scheme ceased and the percentage shares and Safety Net reverted back to the previous original shares. Revenue Support Grant was also reinstated.

At the end of month 9 the amount collected for Business Rates was £23.1m and the collection rate was **68.4%**. This compares to £12.8m and 69.2% at the same point in 2020/21. Both years exclude the significant s31 'Extended Retail/Nurseries etc.' relief provided by central government. In 2020/21 100% relief was provided. In 2021/22 a new relief scheme has been introduced which provides 3 months' relief (April 2021 to June 2021) at 100% and 9 months' relief (July 2021 to March 2022) at 66%. This will impact on future collection rates.

From April 2014 Business Ratepayers have been entitled to elect to pay by 12 monthly instalments instead of over 10 months. This has allowed businesses more time to pay. In the current circumstances only 29 business rate summonses were issued in the 9 months to the end of December 2021.

Subject to audit, the Business Rate cumulative deficit as at 31st March 2021 was £28,578k.

The Council's share of this deficit is £13,687k (£1,293k surplus @ 73.5% + £29,871k deficit @ 49%). The 2020/21 deficit will be offset by the s31 'Extended Retail/Nurseries etc.' relief provided by central government.

In 2020/21, s31 grants for Business Rate Reliefs totalling £14.599m were received which are to be applied in 2021/22 to the Collection Fund. This causes Earmarked Revenue Reserves to be overstated at year-end.

7. Capital Monitoring Performance

- 7.1 All active capital schemes have been included within Appendix 5. The purpose is to present the overall position of capital spend. The schemes are shown individually where total scheme budget is greater than £500k and grouped as “other schemes” otherwise. As in previous financial years the emphasis regarding capital monitoring will be on scheme variance rather than in-year progress since many schemes cross financial years such as the major housing developments. Therefore, some degree of flexibility for the management of slippage is necessary in order to balance the overall capital programme each year to the funding allocations available.
- 7.2 The report includes the capital programme as approved by the Executive in February 2021. The month 9 report includes this data for comparative purposes. Future reports may show further changes in the capital programme, representing schemes that were approved after submission of the 2021/22 capital programme.
- 7.3 As at month 9 an overspend of £1.8m on capital schemes is anticipated. Following the announcement that Marcus Worthington and Company Limited and its subsidiary company, Hollinwood Homes Limited, have gone into administration, the Council is working with the appointed administrators, PwC, and partners to develop options for the Foxhall Village scheme. The reported overspend of £1.8m reflects the current optimistic estimate which is subject to ongoing negotiations with the administrators and partners including Homes England.

8. Summary Cash Flow Statement

- 8.1 As part of the reporting format for this financial year a summary cash flow statement is included at Appendix 6. This provides a comparison of the actual cash receipts and payments compared to forecast for 2021/22.
- 8.2 During the first 9 months of the year, the Council’s net cashflow has resulted in fluctuations in short-term net investment/borrowing balances. The Council is predominantly using temporary borrowing to finance Prudentially-funded capital expenditure, though is switching to fixed Public Works Loan Board loans as and when opportune to do so.
- 8.3 The uptake from the Business Loans Fund is expected to continue steadily during 2021/22.

9. Summary Balance Sheet

- 9.1 In order to provide a complete picture of the Council's financial performance Appendix 7 provides a snapshot of the General Fund balance sheet as at the end of month 9. The key areas of focus are any significant movements in debtors, cash and cash equivalents, bank overdraft and creditors as these impact upon the Council's performance in the critical areas of debt recovery, treasury management and Public Sector Payment Policy.
- 9.2 Over the 9-month period there has been an increase in Property, Plant and Equipment of £42.5m due to capital expenditure which is in line with the Council's approved capital programme for 2021/22. There has been a decrease in Temporary Borrowing of £9.6m and an increase in Cash and Cash Equivalents of £5.7m due to the timing of capital and revenue grants.

10. Conclusions and Recommendations

- 10.1 Over the 11-year period 2011/12 – 2021/22 cumulative Revenue Budget savings amounting to £186m have been required to be made by Blackpool Council. This is greater than the Council's current annual Net Requirement Budget of £149m and even more starkly the compound effect over the same period amounts to £1.2bn of resource that has been removed from the Blackpool economy. This reflects one of the highest cuts per head of population across local authorities in England and in an environment of growing demands upon services as befalling an authority with such recognised pockets of significant deprivation.
- 10.2 The principles of the Medium-Term Financial Sustainability Strategies 2016/17-21/22 and 2021/22-26/27 are being used to successfully keep pace with and deliver budget savings plans year after year. However, in tandem the soaring demand for child protection services and adult social care provision plus the rising costs of providing care are still creating a burden that current levels of local taxation and Government funding struggle to meet. In addition, the financial consequences of Covid have been immense (£3.16m in 2020/21 and £3.68m forecast in 2021/22) with little prospect now of any further Government financial support.
- 10.3 Over the last 11 years of Government funding cuts Blackpool Council has consistently:
- delivered its annual budget in line with statutory requirements
 - maintained its reserves and balances at stable and appropriate levels that reflect the risk environment, indeed increasing them further in 2020/21 by £28.5m despite the unprecedented financial pressures faced in that year.

Most importantly and despite this backdrop it has consistently funded and delivered the ambitions of successive administrations.

- 10.4 The full-year forecast position at the end of month 9 of 2021/22 shows a deterioration in the Council's financial standing when compared with the draft unaudited position as at the close of 2020/21. Working balances are expected to reduce by the current forecast overspend of £5,616k including an overspend of **£3,678k** which is Covid-related.

- 10.5 The Council's Revenue Budget for 2021/22 set a target level of General Fund working balances of around £6m. Despite the circumstances it is still deemed appropriate to maintain this target level of £6m for working balances for the medium term and every endeavour has been made to deliver this and more. Earmarked revenue reserves at the start of the financial year stood at a record high of £76,548k, though with known in-year commitments against this the balance will fall to an estimated £44,326k by the end of the year. This should still be sufficient to underwrite the current year's financial risks with a separate financial plan in place for the Council's wholly-owned companies (ref. appendix 2m).
- 10.6 If the 2021/22 forecast position became the actual outturn, then in accordance with the Council's Financial Procedure Rules within its Constitution the forecast revenue outturn 2021/22 within this report contravenes both of the two specific conditions that excess spending does not:
1. exceed 1% (= £5m) of the authority's total gross revenue expenditure; or
 2. have the effect of reducing the authority's Working Balances below 50% of their normal target level (= £3m).

But these are still unprecedented times for the whole of local government and in the context of relatively healthy levels of Earmarked Revenue Reserves per CIPFA's Financial Resilience Index and with 3 months of the financial year still remaining officers are working continuously to maintain the position - revised service and financial plans are still underway, including the review of technical accounting treatments, freezing of non-essential spend, use of earmarked reserves and delays to filling non-front line vacancies.

- 10.7 The Executive is asked:
- i) to note the report;
 - ii) to require the respective directors and Director of Resources to continue to closely monitor and manage service financial and operational performances, specifically Growth & Prosperity, Children's Services, Strategic Leisure Assets, Communications and Regeneration and Adult Services;
 - iii) to prompt the Scrutiny Leadership Board to continue to independently review the financial and operational performances of the services listed in ii); and
 - iv) to continue to lobby central government (HM Treasury, Department for Levelling Up, Housing and Communities, Department for Health and Social Care, Department for Transport, Department for Digital, Culture, Media and Sport, Department for Business, Energy and Industrial Strategy and Department for Education in particular) along with local authority peers and networks and the Local Government Association for the funding necessary to cope with the demands and new burdens presenting as a result of both Covid and within Children's Services

Steve Thompson

Director of Resources
20th January 2022

Blackpool Council

Revenue summary - budget, actual and forecast:

BLACKPOOL COUNCIL														
FORECAST GENERAL FUND POSITION AS AT 31 MARCH 2022														
SUMMARY														
APP.	GENERAL FUND NET REQUIREMENTS	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD	VARIANCE						
		ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR-DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	GROSS	DIRECT SERVICE GRANTS	COVID-19 CCG CONTRIBUTION	SALES, FEES & CHARGES	NET	
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000			
2(a)	CHIEF EXECUTIVE	1,068	1,196	(228)	968	(100)	-	(100)	177	(177)	-	-	-	
2(b)	GOVERNANCE & PARTNERSHIP SERVICES	1,795	2,045	57	2,102	307	-	307	5	(5)	-	-	-	
2(b/c)	WARD BUDGETS	353	26	327	353	-	(63)	-	-	-	-	-	-	
2(d)	RESOURCES	2,830	6,930	(4,233)	2,697	(133)	-	(206)	260	(164)	-	(23)	73	
2(e)	COMMUNICATIONS AND REGENERATION	3,661	2,202	2,031	4,233	572	-	232	695	(318)	-	(37)	340	
2(f)	STRATEGIC LEISURE ASSETS	968	3,972	(751)	3,221	2,253	-	951	2,049	(460)	-	(287)	1,302	
	STRATEGIC LEISURE ASSETS - TRANSFER FROM RESERVES	-	-	(951)	(951)	(951)	-	(951)	-	-	-	-	-	
2(g)	GROWTH & PROSPERITY	(7,638)	(9,760)	11,434	1,674	9,312	-	9,312	100	(37)	-	(63)	-	
	GROWTH & PROSPERITY - TRANSFER FROM RESERVES	-	-	(9,312)	(9,312)	(9,312)	-	(9,312)	-	-	-	-	-	
2(h)	COMMUNITY & ENVIRONMENTAL SERVICES	44,371	32,050	12,396	44,446	75	-	(351)	772	(114)	-	(232)	426	
2(i)	ADULT SERVICES	61,751	38,195	24,064	62,259	508	-	508	9,304	(7,550)	(1,754)	-	-	
2(j)	CHILDREN'S SERVICES	61,987	40,431	26,263	66,694	4,707	-	4,287	1,511	(1,091)	-	-	420	
2(k)	PUBLIC HEALTH	27	(10,044)	10,071	27	-	-	-	3,473	(3,473)	-	-	-	
2(l)	BUDGETS OUTSIDE THE CASH LIMIT	7,982	1,744	3,188	4,932	(3,050)	-	(5,651)	3,801	(653)	-	(547)	2,601	
	CAPITAL CHARGES	(29,589)	(22,192)	(7,397)	(29,589)	-	-	-	-	-	-	-	-	
	NET COST OF SERVICES:	149,566	86,795	66,959	153,754	4,188	(63)	(974)	22,147	(14,042)	(1,754)	(1,189)	5,162	
	CONTRIBUTIONS:													
	- TO / (FROM) RESERVES	(2,987)	-	(2,987)	(2,987)	-	-	-	-	-	-	-	-	
	- 2020/21 SERVICE OVER/(UNDERSPENDS)	(63)	-	(63)	(63)	-	-	-	-	-	-	-	-	
	- REVENUE CONSEQUENCES OF CAPITAL OUTLAY	300	-	300	300	-	-	-	-	-	-	-	-	
	- CLINICAL COMMISSIONING GROUP	-	-	-	-	-	-	-	(1,754)	-	1,754	-	-	
	- SALES, FEES & CHARGES - COVID COMPENSATION	-	-	-	-	-	-	-	(1,189)	-	-	1,189	-	
	CONTINGENCIES	1,790	-	3,218	3,218	1,428	-	2,912	(5,545)	4,061	-	-	(1,484)	
	LEVIES	456	-	456	456	-	-	-	-	-	-	-	-	
	CONTRIBUTIONS, etc.	(504)	-	924	924	1,428	-	2,912	(8,488)	4,061	1,754	1,189	(1,484)	
	TOTAL NET EXPENDITURE TO BE MET FROM PUBLIC FUNDS	149,062	86,795	67,883	154,678	5,616	-	1,938	13,659	(9,981)	-	-	3,678	
	ADDED TO/(TAKEN FROM) BALANCES	-	-	(5,616)	(5,616)	(5,616)	-	(1,938)	(13,659)	9,981	-	-	(3,678)	
	NET REQUIREMENT AFTER WORKING BALANCES	149,062	86,795	62,267	149,062	-	-	-	-	-	-	-	-	
GENERAL BALANCES AS AT 1st APRIL 2021 PER UNAUDITED STATEMENT OF ACCOUNTS 2020/21							6,293	6,293	-	-	-	-	-	
In-year (reduction in) / addition to General Fund Working Balances							(5,616)	(1,938)	(13,659)	9,981	-	-	-	(3,678)
ESTIMATED UN earmarked WORKING BALANCES AS AT 31st MARCH 2022							677	4,355	(13,659)	9,981	-	-	-	(3,678)

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Blackpool Council - Chief Executive

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD	VARIANCE				
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID £000	COVID-19			
			PROJECTED SPEND £000	FORECAST OUTTURN £000				GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000
CHIEF EXECUTIVE											
NET EXPENDITURE											
CHIEF EXECUTIVE	572	489	83	572	-	-	-	-	-	-	-
HUMAN RESOURCES, ORGANISATION AND WORKFORCE DEVELOPMENT	(36)	(535)	499	(36)	-	-	-	-	-	-	-
CHIEF EXECUTIVE TOTAL	536	(46)	582	536	-	-	-	-	-	-	-
CORPORATE DELIVERY UNIT	(24)	(575)	516	(59)	(35)	(35)	-	-	-	-	-
HOUSING	556	1,817	(1,326)	491	(65)	(65)	177	(177)	-	-	-
ASSISTANT CHIEF EXECUTIVE	532	1,242	(810)	432	(100)	(100)	177	(177)	-	-	-
TOTALS	1,068	1,196	(228)	968	(100)	(100)	177	(177)	-	-	-

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for each individual service within the Chief Executive's Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year.

Chief Executive

This service is currently forecasting a break-even position.

Human Resources, Organisation and Workforce Development

This service is also currently forecasting a break-even position.

Corporate Delivery Unit

This service is forecasting an underspend of £35k. This is due to one-off staffing and general cost savings.

Housing

It has been assumed that a Covid pressure of £177k will be fully met from the additional funding provided in the Rough Sleepers grant. One-off savings from staffing and other general costs mean that the service is now forecasting an underspend of £65k.

Covid

The Chief Executive's Directorate has a gross pressure of £177k relating to Covid. It is assumed that this pressure will be met from the Rough Sleepers grant; the net Covid pressure therefore is nil.

Budget Holder – Mr N Jack, Chief Executive

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Blackpool Council – Governance and Partnership Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE				
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19			
							£000	GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000
GOVERNANCE & PARTNERSHIP SERVICES											
NET EXPENDITURE											
DEMOCRATIC GOVERNANCE	2,186	2,038	148	2,186	-	-	3	(3)	-	-	-
CORPORATE LEGAL SERVICES	(2)	(16)	264	248	250	-	250	-	-	-	-
INFORMATION GOVERNANCE	-	15	(8)	7	7	-	7	-	-	-	-
LIFE EVENTS & CUSTOMER CARE	(389)	8	(347)	(339)	50	-	50	2	(2)	-	-
GOVERNANCE & PARTNERSHIP SERVICES	1,795	2,045	57	2,102	307	-	307	5	(5)	-	-
WARDS	353	26	327	353	-	(63)	-	-	-	-	-
TOTALS	2,148	2,071	384	2,455	307	(63)	307	5	(5)	-	-

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for each individual service within Governance and Partnership Services against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the head of service.

Democratic Governance Service

The Democratic Governance Service is currently forecasting a break-even position. A Covid grant of £3k has been received to cover the extra costs relating to running Covid-secure elections.

Corporate Legal Services

This service is forecasting an overspend of £250k. This figure relates to an expected overspend in Children's legal services due to the large number of complex cases.

Information Governance

This service is now forecasting an overspend of £7k due to staff costs.

Life Events & Customer Care

This service is forecasting a pressure of £50k after other Covid funding of £2k has been applied. This cost relates mainly to income pressures in cremations.

Ward Budgets

Ward budgets are expected to break-even in 2021/22.

Covid

Governance and Partnership Services has a gross pressure of £5k relating to Covid. Direct Service Grants and other grants reduce this to nil.

Budget Holder - Mr M Towers, Director of Governance and Partnership Services.

Blackpool Council
Ward Budgets
2021/22
Month 9

Wards

Ward	Councillors	Total No. of Requisitions Submitted	No. of Requisitions Approved	No. Awaiting Approval	Total No. of Requisitions Completed	Total 2021-22 Budget	2021-22 Budget Committed to Approved Schemes	Remaining 2021-22 Budget
Anchorsholme Ward BC1001/BC1101	Cllr. Galley Cllr. A Williams	0 0	0 0	0 0	0 0	£7,602.07 £7,602.08	£0.00 £0.00	£7,602.07 £7,602.08
Bispham Ward BC1002/BC1102	Cllr. Clapham Cllr. Wilshaw	1 1	1 1	0 0	1 1	£8,814.88 £8,814.88	£558.00 £558.00	£8,256.88 £8,256.88
Bloomfield Ward BC1003/BC1103	Cllr. Cain Cllr. Hobson	3 6	3 6	0 0	3 5	£8,445.95 £8,445.95	£360.20 £2,411.12	£8,085.75 £6,034.83
Brunswick Ward BC1004/BC1104	Cllr. Blackburn Cllr. G Coleman	0 0	0 0	0 0	0 0	£8,823.68 £8,823.68	£0.00 £0.00	£8,823.68 £8,823.68
Claremont Ward BC1005/BC1105	Cllr. Taylor Cllr. L Williams	7 6	7 6	0 0	6 5	£9,073.45 £9,073.44	£3,221.62 £2,717.66	£5,851.83 £6,355.78
Clifton Ward BC1006/BC1106	Cllr. Burdess Cllr. Hutton	3 2	3 2	0 0	3 2	£8,061.11 £8,061.11	£4,906.90 £3,906.90	£3,154.21 £4,154.21
Greenlands Ward BC1007/BC1107	Cllr. R Scott Cllr. Wing	4 4	4 4	0 0	4 4	£9,457.38 £9,457.37	£1,068.92 £1,068.92	£8,388.46 £8,388.45
Hawes Side Ward BC1008/BC1108	Cllr. Brookes Cllr. Critchley	3 3	3 3	0 0	3 3	£9,042.70 £9,042.69	£1,060.15 £1,060.15	£7,982.55 £7,982.54
Highfield Ward BC1009/BC1109	Cllr. Hunter Cllr. B Mitchell	3 1	3 1	0 0	3 1	£7,500.40 £7,500.40	£244.00 £-2,270.00	£7,744.40 £9,770.40
Ingthorpe Ward BC1010/BC1110	Cllr. Cross Cllr. Farrell	1 0	1 0	0 0	1 0	£9,967.96 £9,967.96	£39.90 £0.00	£9,928.06 £9,967.96
Layton Ward BC1011/BC1111	Cllr. Mrs Benson Cllr. M Mitchell	4 4	4 4	0 0	4 4	£9,234.36 £9,234.36	£933.00 £1,993.00	£8,301.36 £7,241.36
Marton Ward BC1012/BC1112	Cllr. D Coleman Cllr. Stansfield	0 0	0 0	0 0	0 0	£9,984.93 £9,984.93	£0.00 £0.00	£9,984.93 £9,984.93
Norbreck Ward BC1013/BC1113	Cllr. Mrs Callow Cllr. Sloman	3 3	3 3	0 0	2 1	£9,360.40 £9,360.40	£2,204.87 £2,204.87	£7,155.53 £7,155.53
Park Ward BC1014/BC1114	Cllr. Campbell Cllr. Kirkland	4 4	4 4	0 0	4 4	£9,182.42 £9,182.42	£6,003.70 £6,003.70	£3,178.72 £3,178.72
Squires Gate Ward BC1015/BC1115	Cllr. Cox Cllr. Walsh	0 0	0 0	0 0	0 0	£7,500.00 £7,500.00	£0.00 £0.00	£7,500.00 £7,500.00
Stanley Ward BC1016/BC1116	Cllr. Baker Cllr. Roberts	1 1	1 1	0 0	0 0	£10,000.00 £10,000.00	£1,100.00 £1,100.00	£8,900.00 £8,900.00
Talbot Ward BC1017/BC1117	Cllr. Hugo Cllr. Smith	2 2	2 2	0 0	2 2	£9,130.14 £9,130.13	£4,263.42 £4,263.42	£4,866.72 £4,866.71
Tyldesley Ward BC1018/BC1118	Cllr. Collett Cllr. Matthews	2 2	2 2	0 0	2 2	£10,000.00 £10,000.00	£225.25 £225.25	£9,774.75 £9,774.75
Victoria Ward BC1019/BC1119	Cllr. Jackson Cllr. Owen	2 1	2 1	0 0	2 1	£9,664.44 £9,664.43	£265.20 £85.20	£9,399.24 £9,579.23
Warbreck Ward BC1020/BC1120	Cllr. D Scott Cllr. Mrs M Scott	4 4	4 4	0 0	4 4	£8,178.71 £8,178.71	£904.91 £904.91	£7,273.80 £7,273.80
Waterloo Ward BC1021/BC1121	Cllr. O'Hara Cllr. Robertson BEM	2 1	2 1	0 0	2 1	£10,000.00 £10,000.00	£1,352.00 £892.23	£8,648.00 £9,107.77

Ward Totals	94	94	0	86	£378,049.92	£55,349.37	£322,700.55
Unallocated Budget	-	-	-	-	(£25,000.00)	£0.00	(£25,000.00)
Income Budget	-	-	-	-	£0.00	£0.00	£0.00
Area Ward Totals	94	94	0	86	£353,049.92	£55,349.37	£297,700.55

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Blackpool Council - Resources

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID £000	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000				GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000
RESOURCES												
NET EXPENDITURE												
PROCUREMENT, PROJECTS & EXCHEQUER SERVICES	80	1,320	(1,310)	10	(70)	-	(70)	50	(34)	-	(16)	-
BENEFITS	(1,033)	2,077	(3,110)	(1,033)	-	-	-	2	(2)	-	-	-
REVENUES SERVICES	1,581	1,504	77	1,581	-	-	-	43	(43)	-	-	-
CUSTOMER FIRST	(13)	(193)	199	6	19	-	19	-	-	-	-	-
ICT SERVICES	795	454	341	795	-	-	-	-	-	-	-	-
ACCOUNTANCY	42	(1)	24	23	(19)	-	(19)	6	(6)	-	-	-
RISK SERVICES	113	(166)	225	59	(54)	-	(54)	61	(61)	-	-	-
PROPERTY SERVICES (Incl. INVESTMENT PORTFOLIO)	1,320	1,946	(652)	1,294	(26)	-	(99)	98	(18)	-	(7)	73
EQUALITY AND DIVERSITY	(55)	(11)	(27)	(38)	17	-	17	-	-	-	-	-
TOTALS	2,830	6,930	(4,233)	2,697	(133)	-	(206)	260	(164)	-	(23)	73

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for each individual service within Resources against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Procurement, Projects and Exchequer Services

Procurement, Projects and Exchequer Services are forecasting an underspend of £70k. Procurement and Projects are forecasting an underspend of £37k, assuming £16k Covid Sales, Fees and Charges compensation scheme claim. Exchequer Services are forecasting an underspend of £33k mainly due to additional Covid New Burdens admin funding and additional SLA income

Benefits

The Benefits Service is forecasting a break-even position. Monthly Housing Benefit new claims processing figures for December was 12 days. The cumulative processing time to date for new claims for Housing Benefit, new claims for Council Tax Reduction and changes in circumstances notifications was 7 days.

Revenue Services

Revenue Services are forecasting a break-even position on a gross budget of £2.25m.

Customer First

Customer First is forecasting an overspend of £19k against a gross budget of £1.08m. This is due to unachieved vacancy savings within the service and a reduction in forecast income re Blue Badges

ICT Services

ICT is forecasting a break-even position on a gross budget of £5.2m.

Accountancy

Accountancy is forecasting an underspend of £19k. Savings have been achieved through vacancy savings, a restructure of the service and additional £6k Covid New Burdens admin funding

Risk Services

Risk Services are forecasting an underspend of £54k against a gross budget of £1.15m. This is due in the main to staffing vacancies, delays in recruitment, additional Covid monies and £47k Covid New Burdens admin funding in Audit.

Property Services (incl. Investment Portfolio)

Property Services are forecasting an underspend of £26k against a gross budget of £13.4m, including a net Covid pressure of £73k. Pressures against income generation and an increase in utility forecasts have been offset by vacancy savings and maintenance savings as a result of under-occupancy of some Council buildings. A decision has been made to continue to invoice tenants in line with their rental agreement, whilst offering deferred payment terms to businesses where appropriate.

Equality and Diversity Services

Equality and Diversity services are forecasting an overspend of £17k, this is due to unachieved savings within the service.

Covid

Resources has a gross pressure of £260k relating to Covid. Covid funding relating to Sales, Fees and Charges compensation claims of £23k and other Direct service Covid grants of £164k reduce the net Covid pressure to £73k, which is included in the above table. Covid costs include a loss/reduction in income streams within Risk Services, room hire income in Property Services and dividend payments in Procurement Services.

Summary of the revenue forecast

After 9 months of the financial year Resources are forecasting a £133k underspend including a net Covid cost of £73k. The Directorate continues to operate on the basis of not filling staff vacancies other than in exceptional circumstances.

Budget Holder - Mr S Thompson, Director of Resources

Blackpool Council – Communications & Regeneration

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000			GROSS	DIRECT SERVICE GRANTS	CCG CONTRIBUTION	SALES, FEES & CHARGES	NET	
COMMUNICATIONS & REGENERATION												
NET EXPENDITURE												
ECONOMIC DEVELOPMENT & CULTURAL SERVICES	285	(1,994)	2,309	315	30	-	30	-	-	-	-	-
PLANNING	516	(23)	539	516	-	-	-	-	-	-	-	-
TOURISM AND COMMUNICATIONS	2,860	4,219	(817)	3,402	542	-	202	695	(318)	-	(37)	340
TOTALS	3,661	2,202	2,031	4,233	572	-	232	695	(318)	-	(37)	340

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the outturn projection for each individual service area within the Directorate against their respective, currently approved, revenue budget. The forecast outturn of £572k overspend is based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service. Of the £572k overspend, £340k is attributable to Covid.

Economic Development and Cultural Services

This service is expecting an overspend of £30k in 2021/22. This is due to repair work to Revoe Library roof.

Planning

This service is expecting a break-even position in 2021/22.

Tourism & Communications

There is an expected pressure in this area of £542k including a net Covid pressure of £340k.

The Illuminations service is currently forecasting a pressure of £275k. This is made up of £100k additional cost of extending the Illuminations period till the end of December plus a net Covid pressure of £175k relating to £174k of additional staff costs and a £17k loss of income from business collections, less £3k from the Covid Sales, Fees and Charges compensation scheme and £13k of other Covid grant funding.

Visit Blackpool is expecting a pressure of £241k. A Covid pressure of £337k relates to £152k of lost advertising income on shelters, £95k of lost resort pass and ticket sale income, £27k of lost income from Switch on and Slimefest events due to reduced capacity (this figure has reduced from the previous month) and £63k of other lost event income after £34k of Sales, Fees & Charges compensation scheme income and £58k of other Covid funding has been applied. This pressure has been further offset this month by the reallocation of a Covid grant of £172k.

There is a non-Covid pressure of £76k forecast which relates to sponsorship and increased rates costs on shelters, offset by additional income generated by the Communications team. Welcome Back project expenditure of £75k has all been covered by Covid grant funding.

There is an expected pressure of £26k this month in Print Services due to a reduced income forecast.

Covid

The Communications & Regeneration Directorate has a gross pressure of £695k relating to Covid. £243k of other Covid grant funding has been allocated and it is expected that Sales, Fees and Charges compensation claims amounting to £37k will be received. Welcome Back project expenditure of £75k has all been covered by grant funding. The net Covid pressure is £340k which is included in the above table. This figure has decreased mainly due the reallocation of £172k Covid grant to Visit Blackpool.

Budget Holder – Mr A Cavill, Director of Communications & Regeneration

Blackpool Council – Strategic Leisure Assets

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000			GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000	
STRATEGIC LEISURE ASSETS												
NET EXPENDITURE												
STRATEGIC LEISURE ASSETS	968	3,972	(751)	3,221	2,253	-	951	2,049	(460)	-	(287)	1,302
TOTALS	968	3,972	(751)	3,221	2,253	-	951	2,049	(460)	-	(287)	1,302

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for the Service against its respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the head of service.

Key Issues

This overspend consists of a Leisure Assets medium-term financial plan gap (exc. Covid) of £301k, a £350k income target not in Leisure Assets medium-term financial plan, £91k shortfall on expected income from cultural exemption, an increased maintenance forecast of £99k and increased borrowing costs of £740k less increased Golden Mile income of £30k and an improved attraction performance of £600k. A previously reported reduction in marketing costs of £150k is now not likely to occur. There is a £1,302k net loss relating to Covid restrictions after assuming modest income from the Sales, Fees & Charges compensation scheme of £287k relating to quarter 1 and £460k of other Covid funding. This pressure has increased from period 8 due to a reduction in performance at Blackpool Entertainment Company Limited (BECL).

In accordance with the original decision for this programme by the Executive on 7th February 2011, the projected overspend on Strategic Leisure Assets of £951k (i.e. excluding Covid costs) will be carried forward and transferred to Earmarked Reserves. This brings the expected cumulative deficit as at 2021/22 to £15,886k.

The Leisure Assets medium-term financial plan now forecasts the service to break-even, in-year, during 2025/26. This has increased from 2024/25 due to a delay in the conference centre income generation.

Covid

Strategic Leisure Assets is now reporting a gross pressure of £2,049k relating to Covid. This figure has improve from previous periods due to improved attraction performance. Following the reallocation of Covid funding relating to Sales, Fees and Charges compensation claims amounting to £287k, and other Covid funding of £460k the net Covid pressure is £1,302k, which is included in the above table.

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Blackpool Council – Growth & Prosperity

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000			GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000	
GROWTH & PROSPERITY												
NET EXPENDITURE												
GROWTH & PROSPERITY	(7,638)	(9,760)	11,434	1,674	9,312	-	9,312	100	(37)	-	(63)	-
TOTALS	(7,638)	(9,760)	11,434	1,674	9,312	-	9,312	100	(37)	-	(63)	-

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for the Service against its respective, currently approved, revenue budget. The forecast outturn is based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the head of service. The financial target for Growth and Prosperity is predicated on losses from previous years being carried forward.

Key Issues

The pace of delivery of the Growth and Prosperity work programme has been significantly and adversely impacted by the recent consequences of Covid, therefore it appears unlikely that the budgetary targets set are likely to be met in-year.

Many external factors beyond the Council's control have conspired to delay progress and hence delivery of planned receipts including Covid-related delays in due diligence work, planning permissions/objections/appeals, private sector risk appetite, central government decision-making, office and retail rental levels, sourcing of building labour and materials and project costs. In addition the retail industry has been decimated by the lockdown and the continued absence of a major tenant within the Houndshell has led to performance of that asset being compromised despite negotiations underway to address this situation.

Nevertheless despite these issues the Growth and Prosperity team has worked diligently throughout the lockdown period to ensure that Blackpool is in the best possible position to bounce back from the pandemic. For example:

- The recent announcement of the agreement for lease being signed for the 200,000 sq ft c.£100m office block in Talbot Gateway Phase 3 was negotiated entirely within lockdown and will bring 3,000 jobs into the Town Centre as well as increasing the Council's rateable income. This transformational investment supports an increasingly strengthened narrative to businesses both locally and nationally that Blackpool is open for business and can provide exemplary office accommodation and investment opportunities.
- Meanwhile substantial progress is being made on the construction of Talbot Gateway Phase 2 and the Council was always well aware that during the development phase of these assets there would be periods when income was reduced.
- The Growth and Prosperity Team has also secured over £50m of Government investment including:

- £8.6m Getting Building Fund to bring forward the development of
 - Abingdon Street Market – refurbishment to modernise this key asset in the town centre
 - Houndshill Phase 2 – a £20m extension to the shopping centre to include a Wilko, a state of the art Imax-ready cinema, and a restaurant offer.
- £39.5m Town Deal Funding (the largest in the country) where business cases for all 7 major projects have now been appraised and approved for final submission to Government so that work can start next year on:
 - Illuminations Modernisation
 - Blackpool Airport Enterprise Zone infrastructure
 - Blackpool Youth Hub
 - Blackpool Central Courts Relocation
 - Revue Community Sports Village
 - The EDGE (Stanley Buildings)
 - Land Acquisition for Multiversity.

Since the lifting of lockdown, the Growth and Prosperity team has also made progress with the following schemes:-

- Blackpool Central – with planning permission now granted in outline for the whole of this £300m investment and detailed permission for the enabling phase and first phase an agreement for lease is shortly to be signed for the delivery of the Multi-Storey Car Park
- Showtown – work has commenced on the new Museum on the seafront. This multi-million pound scheme offers a cultural offer to the town and offers the opportunity to show Blackpool to a wider audience.

The complexities of achieving regeneration in a complex environment are many but the Growth and Prosperity team is fully committed to overcoming any and all challenges and continuing to ensure that regeneration continues at pace in Blackpool and that this recovery will ensure that future budgetary targets are met.

The predicted pressure of £9,312k this financial year is not something to celebrate but the constraints and consequences of Covid have been far reaching and unavoidable. This pressure has increased in the period due to development delays. This income is still expected to be achieved in future years. Businesses across the UK have suffered as a result and Growth and Prosperity is no different. As in previous years the team will do all it can to ensure that losses are recovered in future years and reserves replenished.

Budget Holder – Mr A Cavill, Director of Communications & Regeneration

Blackpool Council – Community and Environmental Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID £000	COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000				GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000
COMMUNITY & ENVIRONMENTAL SERVICES												
NET EXPENDITURE												
BUSINESS SERVICES	(60)	1,252	(1,312)	(60)	-	-	-	-	-	-	-	-
LEISURE AND CATERING	4,072	3,073	1,219	4,292	220	-	(206)	772	(114)	-	(232)	426
PUBLIC PROTECTION	672	(748)	1,420	672	-	-	-	-	-	-	-	-
HIGHWAYS AND TRAFFIC MANAGEMENT SERVICES	17,479	12,260	5,144	17,404	(75)	-	(75)	-	-	-	-	-
STREET CLEANSING AND WASTE	16,486	10,818	5,598	16,416	(70)	-	(70)	-	-	-	-	-
COASTAL AND ENVIRONMENTAL PARTNERSHIPS	4,627	4,518	109	4,627	-	-	-	-	-	-	-	-
INTEGRATED TRANSPORT	1,095	877	218	1,095	-	-	-	-	-	-	-	-
TOTALS	44,371	32,050	12,396	44,446	75	-	(351)	772	(114)	-	(232)	426

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the outturn projection for each individual service area within the Directorate against their respective, currently approved, revenue budget. The forecast outturn of £75k overspend is based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service. There is a £200k overspend that is attributable to the after effects of the Covid-19 pandemic, a non-Covid pressure of £20k and savings have been identified totalling £145k.

Business Services

This service is currently forecasting a break-even position.

Leisure and Catering

Leisure and Catering is currently forecasting a pressure of £220k. The Leisure service is forecasting lost income in relation to Covid of £772k, due to memberships and patronage at leisure centres not increasing as quickly as hoped after lockdown measures were eased. Other Covid funding of £114k has been applied and a Sales, Fees and Charges compensation claim has been made for losses in quarter 1 of 2021/22, amounting to £232k. The service has identified savings of £226k helping to reduce the income loss. Within Parks, there is a non-Covid related pressure of £20k, due to unpaid invoices.

Public Protection

This service is currently forecasting a break-even position.

Highways and Traffic Management Services

This service is currently forecasting an underspend of £75k due to staffing vacancies within Highways & Engineering.

Street Cleansing and Waste

Waste Services are reporting a surplus of £70k due to increased income within Trade Waste.

Coastal and Environmental Partnerships

This service is currently forecasting a break-even position.

Integrated Transport

This service is currently forecasting a break-even position.

Covid

Community and Environmental Services has a gross pressure of £772k relating to Covid. Following the allocation of £114k of other Covid funding and a Sales, Fees and Charges compensation claim of £232k, the net Covid pressure is £426k, which is included in the above table.

Conclusion – Community and Environmental Services financial position

At the end of December 2021, the Community and Environmental Services Directorate is forecasting a £75k pressure. The pressure directly relating to Covid is £426k, with non-Covid pressures of £20k. There are, however, non-Covid savings identified totalling £301k and an increase in income of £70k.

Budget Holder - Mr J Blackledge, Director of Community and Environmental Services

Blackpool Council - Adult Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET		EXPENDITURE		VARIANCE		2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE							
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER) / OVER £000	NON-COVID £000		GROSS £000	DIRECT SERVICE GRANTS £000	COVID-19					
			PROJECTED SPEND £000	FORECAST OUTTURN £000						CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000			
ADULT SERVICES															
NET EXPENDITURE															
ADULT SOCIAL CARE	7,018	5,101	1,917	7,018	-	-	-	-	-	-	-	-	-	-	-
CARE & SUPPORT	5,011	3,468	1,342	4,810	(201)	(201)	172	(172)	-	-	-	-	-	-	-
ADULT COMMISSIONING PLACEMENTS	49,056	29,284	20,494	49,778	722	722	9,132	(7,378)	(1,754)	-	-	-	-	-	-
ADULT SAFEGUARDING	666	342	311	653	(13)	(13)	-	-	-	-	-	-	-	-	-
TOTALS	61,751	38,195	24,064	62,259	508	-	508	9,304	(7,550)	(1,754)	-	-	-	-	-

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the latest outturn projection for each individual service within the Adult Services Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each head of service.

Adult Commissioning Placements (Social Care Packages)

The Adult Commissioning Placements budget is forecasting a £722k overspend on a £66m gross expenditure budget. The total Covid costs of £9,132k have been offset by the Infection Prevention Control grant (£1,979k), Lateral Flow Testing grant (£1,386k), Vaccine grant (£91k), Workforce Recruitment and Retention grant (£1,741k) and a contribution from the Blackpool Clinical Commissioning Group (£1,754k). The residual net Covid pressure of £2,181k has been fully offset when the Government grants relating to 2021/22 were allocated. The non-Covid overspend of £722k relates to increased demand within Complex Cases and Supported Living.

Care and Support

Care and Support is forecasting an underspend of £201k due to staffing vacancies within the service. The Covid costs of £172k have been met by the Infection Prevention Control grant.

Covid

Adult Services have incurred significant costs in relation to Covid of £9,304k. Providers have been supported through a number of schemes including the Emergency Workforce provision, a 10% Covid premium applied to fee rates and access to free Personal Protective Equipment (PPE). There have been increased Covid related hospital discharges with these costs being reclaimed from Blackpool Clinical Commissioning Group. Direct Service grants have also been allocated to providers in relation to Infection Prevention Control, Lateral Flow Testing, Vaccines and Workforce Recruitment and Retention.

Summary of the Adult Services financial position

As at the end of December 2021 the Adult Services Directorate is forecasting an overall overspend of £508k for the financial year to March 2022 on a gross budget of £90m.

Budget Holder – K Smith, Director of Adult Services

Blackpool Council – Children’s Services

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE					
	ADJUSTED CASH LIMITED BUDGET £000	2021/22					NON-COVID £000	COVID-19				NET £000
		EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000			GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	
CHILDREN'S SERVICES												
NET EXPENDITURE												
LOCAL SCHOOLS BUDGET - ISB	20,456	16,557	3,938	20,495	39	-	39	-	-	-	-	
LOCAL SCHOOLS BUDGET - NON DELEGATED	701	325	551	876	175	-	175	-	-	-	-	
EDUCATION	22,619	13,221	10,011	23,232	613	-	613	-	-	-	-	
EARLY HELP FOR CHILDREN AND FAMILIES	182	137	45	182	-	-	-	-	-	-	-	
BUSINESS SUPPORT AND RESOURCES	8,895	6,077	2,609	8,686	(209)	-	(209)	-	-	-	-	
DEDICATED SCHOOL GRANT	(52,525)	(41,218)	(11,235)	(52,453)	72	-	72	-	-	-	-	
CARRY FORWARD OF DSG UNDER/(OVER) SPEND	(328)	-	(1,018)	(1,018)	(690)	-	(690)	-	-	-	-	
TOTAL DSG FUNDED SERVICES	-	(4,901)	4,901	-	-	-	-	-	-	-	-	
CHILDREN'S SERVICES DEPRECIATION	2,203	2,203	-	2,203	-	-	-	-	-	-	-	
EDUCATION	3,093	2,145	1,803	3,948	855	-	779	389	(313)	-	76	
EARLY HELP FOR CHILDREN AND FAMILIES	5,296	2,510	2,497	5,007	(289)	-	(289)	663	(663)	-	-	
CHILDREN'S SOCIAL CARE	50,159	37,189	17,166	54,355	4,196	-	3,852	459	(115)	-	344	
BUSINESS SUPPORT AND RESOURCES	1,418	1,303	60	1,363	(55)	-	(55)	-	-	-	-	
LOCAL SERVICES SUPPORT GRANT	(18)	(18)	-	(18)	-	-	-	-	-	-	-	
SCHOOL IMPROVEMENT GRANT	(164)	-	(164)	(164)	-	-	-	-	-	-	-	
TOTAL COUNCIL FUNDED SERVICES	61,987	45,332	21,362	66,694	4,707	-	4,287	1,511	(1,091)	-	420	
TOTALS	61,987	40,431	26,263	66,694	4,707	-	4,287	1,511	(1,091)	-	420	

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the latest outturn projection for each individual service within the Children’s Services Directorate against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with each Head of Service.

Children’s Social Care

The Children’s Social Care budget was increased by £8.173m in August 2020 following the approval of the refreshed Children’s Services Medium Term Financial Strategy (CSMTFS). The additional investment was required to cover the increase in numbers and unit costs of Looked After Children (LAC) between 2020/21 budget setting and 31st May 2020 and also to develop the placements market and increase the capacity within internal fostering. The CSMTFS aims to reverse the current trend and this investment alongside other service improvements should ensure the service can pay back the budget increase by 2026/27.

However, the Children’s Social Care division had a worsening position since May 2020 of £4,196k, mainly due to the additional support required following the break-down of high cost placements. £344k of this pressure (net of other Covid funding) relates to breakdowns due to Covid.

Dedicated Schools Grant Funded Services

The Dedicated Schools Grant (DSG) is the funding stream that supports the Schools Budget, which includes amounts that are devolved through the Individual School Budget (ISB), together with centrally-retained pupil-related services as listed in the revenue summary. Any under or overspends against services funded by the DSG will be carried forward to 2022/23 and, in the case of overspends, become the first call on the grant in that year.

Education

There is expected to be an overspend of £855k against the Education Service line relating to a £664k Transport Services demand pressures and a historical savings target that wasn't achieved. There are also pressures on an income target and staffing of £115k within the service. The balance of £76k relates to the net Covid cost.

The gross Covid cost of £389k relates to £281k additional transport costs, £94k due to the requirement for school baseline assessments and an additional post in the Special Educational Needs Team of £14k.

Early Help

The Early Help Service is expected to underspend by £289k mainly due to vacant posts across the service.

Covid

The Children's Services Directorate has a gross pressure of £1,511k relating to Covid. This will be reduced by Direct Service Grants totalling £1,091k. The net Covid pressure is £420k which is included in the above table.

Summary of the Children's Services financial position

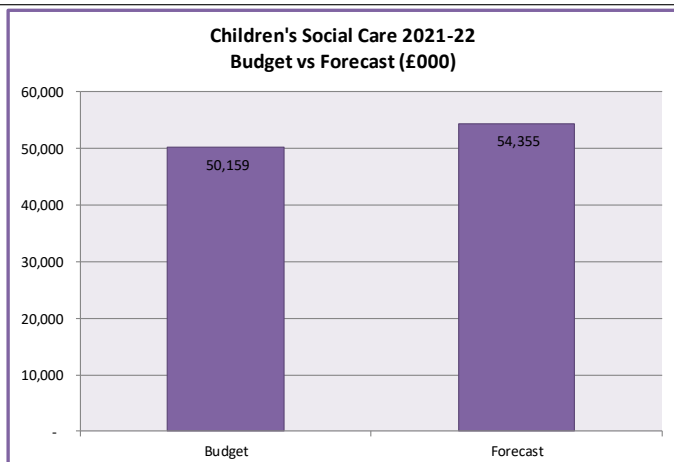
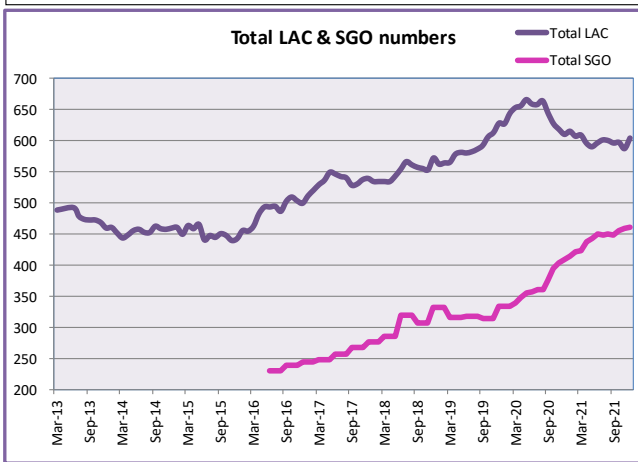
As at the end of December 2021 the Children's Services Directorate is forecasting an overspend of £4,707k for the financial year to March 2022, including £420k of net Covid costs.

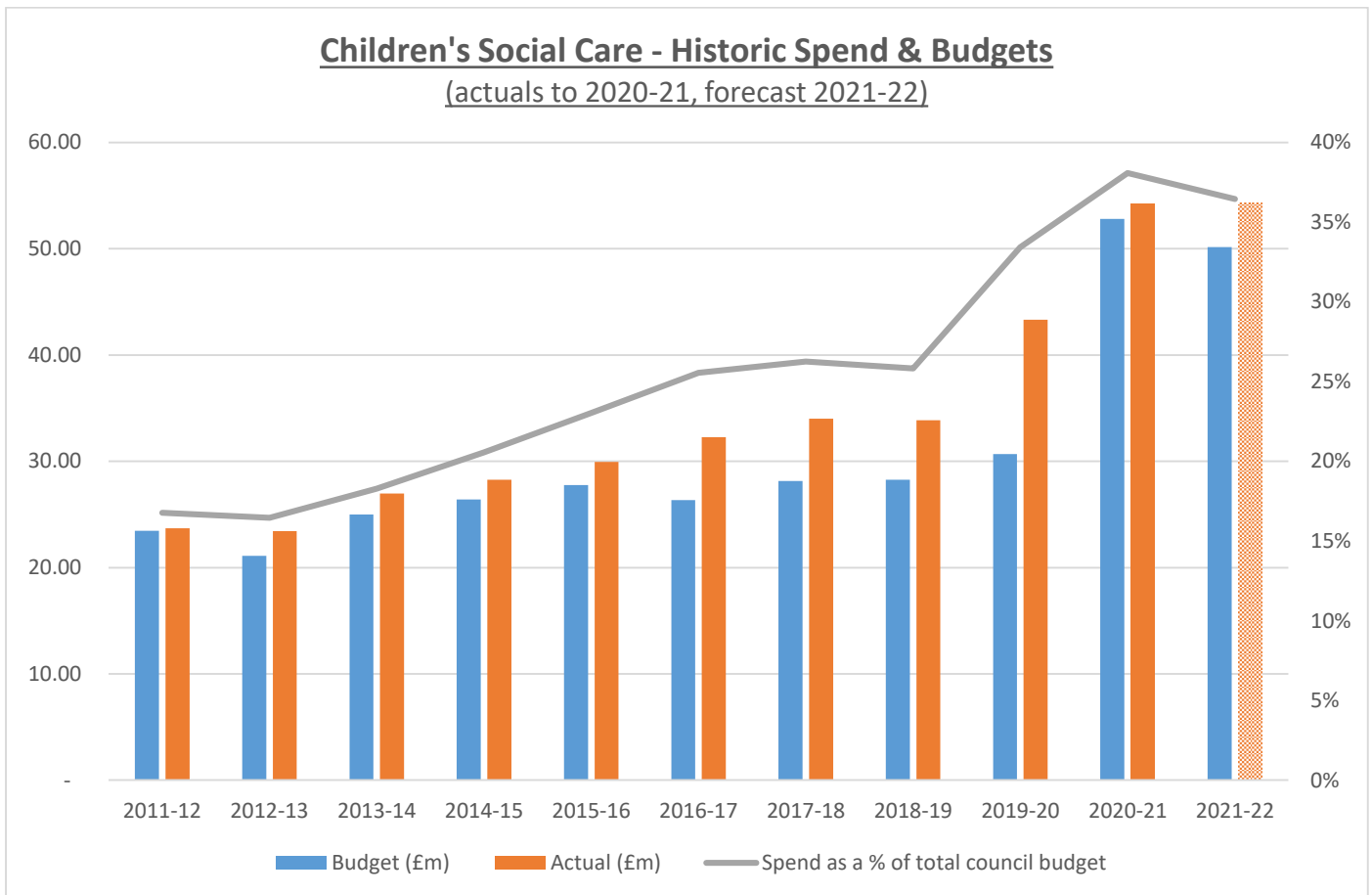
Budget Holder – Victoria Gent, Director of Children's Services

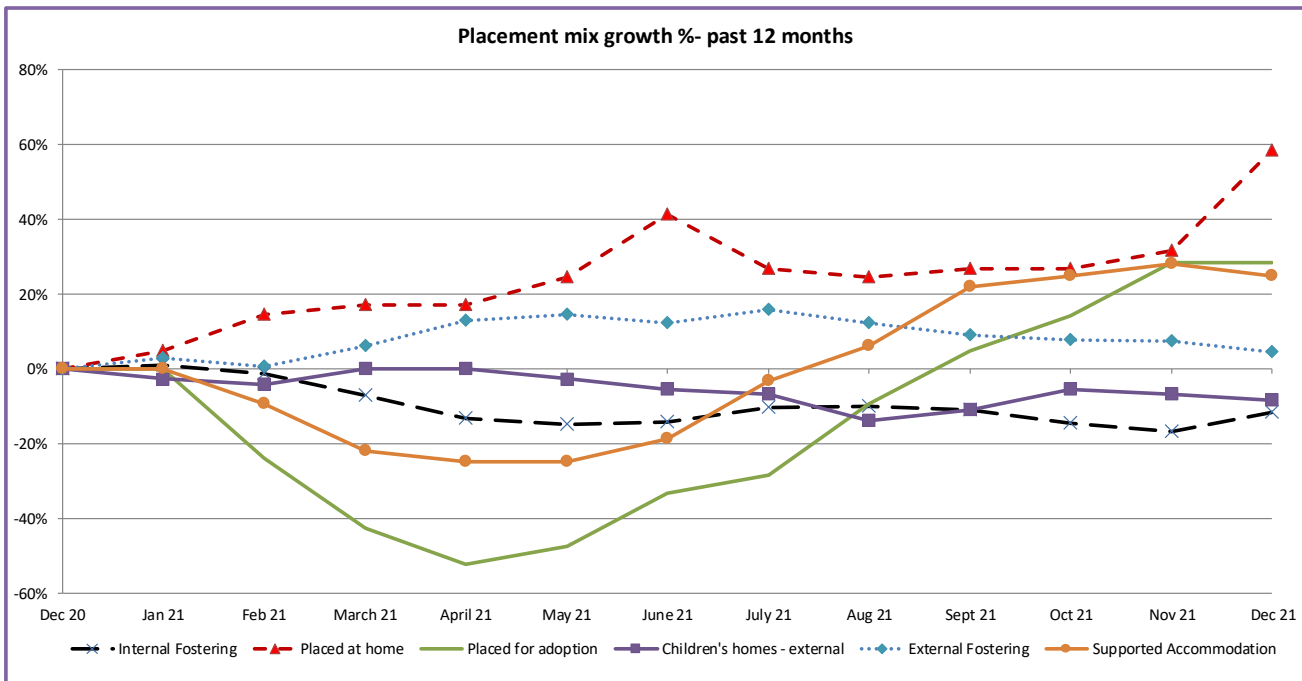
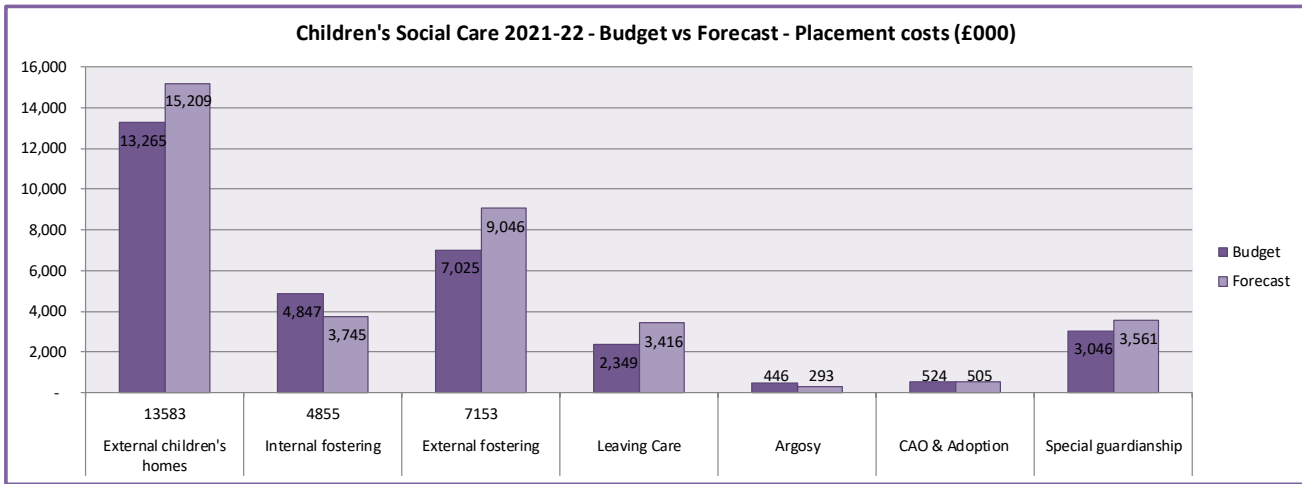
Children's Social Care Trends

Date	External Placements Projection						Supported Accommodation			Internal Fostering			LAC number	SGO	
	Fostering inc M&B			Residential			Number	% of LAC	£ per placement	Number	% of LAC	£ per placement	No.	Number	£ per placement
	Number	% of LAC	£ per placement	Number	% of LAC	£ per placement									
Jun-13	72	15%	36,202	41	8%	111,596	16	3%	no data	263	53%	11,887	492	no data	
Sep-13	66	14%	35,667	33	7%	111,523	17	4%	no data	272	58%	11,908	472	no data	
Dec-13	69	15%	36,560	30	7%	117,073	17	4%	no data	260	57%	11,828	459	no data	
Mar-14	64	14%	34,058	27	6%	118,473	15	3%	no data	248	56%	11,757	443	no data	
Jun-14	74	16%	35,928	25	5%	102,561	18	4%	no data	250	55%	12,833	457	no data	
Sep-14	75	16%	37,655	21	5%	121,210	27	6%	no data	237	51%	12,570	462	no data	
Dec-14	70	15%	38,760	18	4%	124,281	23	5%	no data	243	53%	12,474	459	no data	
Mar-15	73	16%	40,155	23	5%	128,868	19	4%	no data	244	53%	12,374	463	no data	
Jun-15	74	17%	40,625	25	6%	147,777	20	5%	no data	219	50%	12,541	440	no data	
Sep-15	73	16%	40,040	25	6%	142,934	16	4%	no data	225	50%	12,549	450	no data	
Dec-15	70	16%	41,243	27	6%	145,196	17	4%	no data	217	49%	12,428	442	no data	
Mar-16	69	15%	42,215	29	6%	146,120	22	5%	no data	257	56%	12,453	462	no data	
Jun-16	77	16%	42,145	34	7%	157,136	28	6%	38,608	259	53%	12,630	493	230	5,472
Sep-16	84	17%	42,750	32	6%	169,996	27	5%	41,376	254	51%	12,688	502	240	5,582
Dec-16	89	18%	43,038	36	7%	175,954	28	6%	41,037	258	52%	12,857	499	245	5,562
Mar-17	103	19%	43,502	44	8%	179,669	26	5%	42,416	269	51%	12,872	529	249	5,555
Jun-17	100	18%	40,933	49	9%	151,450	26	5%	60,946	272	50%	13,227	546	258	5,576
Sep-17	95	18%	40,991	35	7%	161,487	36	7%	57,928	270	51%	13,213	528	267	5,383
Dec-17	103	19%	41,277	43	8%	162,623	36	7%	58,358	272	50%	13,169	539	277	5,281
Mar-18	98	18%	41,099	44	8%	165,935	30	6%	55,728	273	51%	13,116	534	286	5,109
Jun-18	97	18%	40,083	45	8%	164,794	24	4%	48,006	297	54%	13,403	554	320	5,512
Sep-18	97	17%	40,425	45	8%	159,388	28	5%	46,073	302	54%	13,441	557	308	5,294
Dec-18	99	17%	40,227	47	8%	169,287	33	6%	46,167	305	53%	13,430	572	332	5,175
Mar-19	94	17%	39,536	53	9%	177,477	23	4%	45,845	306	54%	13,289	565	317	5,238
Jun-19	107	18%	42,426	53	9%	172,929	26	4%	68,367	305	53%	13,014	580	318	5,988
Sep-19	116	20%	43,981	58	10%	180,014	32	5%	56,148	294	50%	12,649	592	315	5,693
Dec-19	145	23%	45,812	62	10%	184,396	31	5%	60,289	300	48%	12,854	628	334	5,670
Mar-20	167	26%	45,201	65	10%	183,892	33	5%	61,076	292	45%	13,166	653	339	5,624
Jun-20	175	27%	47,565	69	10%	207,288	32	5%	92,575	284	43%	12,877	659	357	5,882
Sep-20	173	27%	47,125	75	12%	211,328	30	5%	97,225	277	43%	12,979	644	376	6,056
Dec-20	178	29%	47,361	72	12%	209,062	32	5%	105,274	248	41%	14,343	610	410	6,551
Mar-21	189	31%	47,883	72	12%	209,953	25	4%	107,561	230	38%	14,234	609	424	6,685
Jun-21	200	34%	45,809	68	11%	225,246	26	4%	78,324	213	36%	16,619	596	450	7,650
Sep-21	194	33%	47,303	64	11%	229,272	39	7%	70,834	221	37%	17,059	596	448	7,752
Dec-21	186	31%	47,535	66	11%	238,266	40	7%	68,328	219	36%	17,064	604	461	7,884

Note:
The variance between the current total number of Looked After Children (604) and the total internal fostering and external placement numbers (511) is children with care orders, adoption placements etc. They are still classed as LAC but do not incur any commissioned costs. SGO = Special Guardianship Order.







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Blackpool Council – Public Health

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET		EXPENDITURE			VARIANCE	VARIANCE						
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	2021/22		F/CAST FULL YEAR VAR. (UNDER)/ OVER £000	2020/21 (UNDER)/OVER SPEND B/FWD £000	NON-COVID		COVID-19				
			PROJECTED SPEND £000	FORECAST OUTTURN £000			GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000	NET £000		
PUBLIC HEALTH													
NET EXPENDITURE													
PUBLIC HEALTH DIRECTORATE & CORPORATE SUPPORT	934	632	428	1,060	126	-	126	-	-	-	-	-	-
NHS HEALTH CHECKS - MANDATED	100	29	9	38	(62)	-	(62)	-	-	-	-	-	-
CHILDREN (5-19) - PUBLIC HEALTH PROGRAMMES	600	450	150	600	-	-	-	-	-	-	-	-	-
CHILDREN'S 0-5 SERVICES	2,534	1,788	746	2,534	-	-	-	-	-	-	-	-	-
TOBACCO CONTROL	354	80	86	166	(188)	-	(188)	-	-	-	-	-	-
MENTAL HEALTH AND WELLBEING	15	(196)	211	15	-	-	-	-	-	-	-	-	-
SEXUAL HEALTH SERVICES - MANDATED	1,861	1,172	472	1,644	(217)	-	(217)	-	-	-	-	-	-
SUBSTANCE MISUSE (DRUGS AND ALCOHOL)	2,675	1,912	763	2,675	-	-	-	-	-	-	-	-	-
HARM REDUCTION (SEXUAL HEALTH, DRUGS AND ALCOHOL)	824	377	447	824	-	-	-	-	-	-	-	-	-
HEALTHY WEIGHT/WEIGHT MANAGEMENT	117	117	-	117	-	-	-	-	-	-	-	-	-
MISCELLANEOUS PUBLIC HEALTH SERVICES	8,497	(2,405)	11,420	9,015	518	-	518	3,473	(3,473)	-	-	-	-
COMMUNITY ENGAGEMENT & CORPORATE ENGAGEMENT	28	29	16	45	17	-	17	-	-	-	-	-	-
GRANT	(18,512)	(14,029)	(4,677)	(18,706)	(194)	-	(194)	-	-	-	-	-	-
TOTALS	27	(10,044)	10,071	27	-	-	-	3,473	(3,473)	-	-	-	-

Commentary on the key issues:

Directorate Summary – basis

The Revenue summary (above) lists the latest outturn projection for each individual scheme against their respective, currently approved, revenue budget. Forecast outturns are based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and efficiencies in the remainder of the financial year, all of which have been agreed with the service leads.

Public Health Grant

The Public Health Grant is a central government grant which is ring-fenced.

The grant conditions require quarterly financial reporting of spend against a prescribed set of headings and spend of the grant must link explicitly to the Health and Wellbeing Strategy, Public Health Outcomes Framework and Joint Strategic Needs Assessment.

The Public Health Directorate are forecasting an overall spend of the full grant, £18,705,648, for the financial year to March 2022.

Payment by Results (PbR)/ Activity-based Commissioning

A number of Public Health schemes' payments are linked to activity. The aim of Payment by Results (PbR) is to provide a transparent, rules-based system for payment. It rewards outputs, outcomes and supports patient choice and diversity. Payment will be linked to activity. This does, however, raise a number of challenges when determining accurate budgetary spend/forecast spend.

Summary of the Public Health Directorate financial position

As at the end of December 2021, the Public Health Directorate are forecasting a break-even position for the financial year to March 2022.

Since March 2020 Public Health has been responding to the outbreak of Covid to protect the population of Blackpool. A single point of contact has been established to respond to calls/e-mails actioned by appropriately qualified and informed Public Health staff. A Public Health Duty Desk has been set up to respond to incident and outbreaks offering specialist guidance, advice and support. During the pandemic, the team have developed Community Hubs, including supporting the homeless population, to ensure that those left vulnerable from Covid receive the support they need, for example food, welfare checks, medication, accommodation, etc.

The Public Health team opted to support the Government's NHS Test and Trace service by contact tracing and providing support for all positive cases in Blackpool. More recently the Public Health team are supporting with the vaccination programme delivery, aiming to get the most vulnerable people in Blackpool fully vaccinated.

The spend relating to this work is estimated to be £3.473m in 2021/22 and is being funded through a ring-fenced Test and Trace service support grant and Contain Outbreak Management Fund from the Department of Health and Social Care, and therefore has no financial impact on the budgetary position for the directorate.

There has been reduced activity against some of our PbR contracts as a result of COVID impacting our provider's ability to offer routine treatments. These savings have offset a shortfall in income generation for the directorate.

Budget Holder – Dr Arif Rajpura, Director of Public Health

Blackpool Council – Budgets Outside the Cash Limit

Revenue summary - budget, actual and forecast:

FUNCTIONS OF THE SERVICE	BUDGET	EXPENDITURE			VARIANCE	2020/21 (UNDER)/OVER SPEND B/FWD £000	VARIANCE				
	ADJUSTED CASH LIMITED BUDGET £000	EXPENDITURE APR - DEC £000	PROJECTED SPEND £000	FORECAST OUTTURN £000	F/CAST FULL YEAR VAR. (UNDER) / OVER £000		NON-COVID £000	COVID-19			
								GROSS £000	DIRECT SERVICE GRANTS £000	CCG CONTRIBUTION £000	SALES, FEES & CHARGES £000
BUDGETS OUTSIDE THE CASH LIMIT											
NET EXPENDITURE											
TREASURY MANAGEMENT	3,710	1,348	450	1,798	(1,912)	-	(1,912)	-	-	-	-
PARKING SERVICES	(4,554)	(3,927)	(627)	(4,554)	-	-	(198)	501	(1)	-	198
CORPORATE SUBSCRIPTIONS	134	111	23	134	-	-	-	-	-	-	-
HOUSING BENEFITS	1,472	1,099	373	1,472	-	-	-	-	-	-	-
COUNCIL TAX & NDR COST OF COLLECTION	1,104	825	279	1,104	-	-	-	-	-	-	-
SUBSIDIARY COMPANIES	(37)	(73)	(213)	(286)	(249)	-	(1,247)	1,394	(151)	-	998
LAND CHARGES	(51)	(87)	36	(51)	-	-	-	-	-	-	-
CONCESSIONARY FARES	4,932	1,494	2,549	4,043	(889)	-	(2,294)	1,906	(501)	-	1,405
EMPLOYERS PREVIOUS YEARS' PENSION LIABILITY	1,317	988	329	1,317	-	-	-	-	-	-	-
NEW HOMES BONUS	(45)	(34)	(11)	(45)	-	-	-	-	-	-	-
TOTALS	7,982	1,744	3,188	4,932	(3,050)	-	(5,651)	3,801	(653)	-	(547)

Commentary on the key issues:

Directorate Summary - basis

The Revenue summary (above) lists the latest outturn projection for each individual service categorised as falling 'outside the cash limit' and thereby exempt from the cash limited budget regime. Forecast outturns are based upon actual financial performance for the first 9 months of 2021/22 together with predictions of performance, anticipated pressures and savings in the remainder of the financial year, which have been agreed by each designated budget manager.

Treasury Management

Treasury Management is forecasting a favourable variance of £1,912k. The Council is currently using temporary and long-term borrowing to finance Prudentially-funded capital expenditure. While temporary investment rates and temporary borrowing rates are low, the Treasury team will continue to use a mix of both temporary and long-term borrowing to fund planned capital expenditure. The Business Loans Fund now has a savings target of £3,309k and there is some slippage in the loans being made to date.

Following a review of the Minimum Revenue Provision (MRP), which was approved by the Executive on 8th February 2021, a total of £6.7m of saving has been forecast to be achieved in 2021/22.

Parking Services

Parking Services is expecting a break-even position in year. There is an expected pressure relating to reduced parking income in the first quarter due to Covid. An increase in income expected in the last quarter of the year as well as assuming that £302k of income from the Sales, Fees & Charges compensation scheme is allocated to the service, means the service is now able to report a break-even position.

The graphs below show, for comparison, the patronage and income figures for 2019/20, 2020/21 and 2021/22.

Housing Benefit

This service is forecasting a break-even position.

Council Tax and NNDR Cost of Collection

This service is forecasting a break-even position.

Subsidiary Companies

A favourable variance of £249k is forecast for subsidiary companies. A net pressure of £998k relating to Covid remains after £245k is recovered from the Sales, Fees & Charges compensation scheme as well as £151k of other Covid funding. This is offset by the additional funding provided in 2021/22 from the Medium Term Financial Plan as well as some expected reduction in charges, mainly relating to debt management.

Land Charges

This service is expected to break-even.

Concessionary Fares

This service is expected show an underspend of £889k. This includes £1,405k pressure due to the current restrictions relating to Covid after £501k of other Covid funding has been applied. The full year estimate is based on payments to the end of the financial year using an average of 4 specific periods in 2019/20. After the government announcement of further restrictions, the compensation scheme in use in 2020/21 has been extended until the end of the financial year 2022. A reduction in passenger numbers is also reflected.

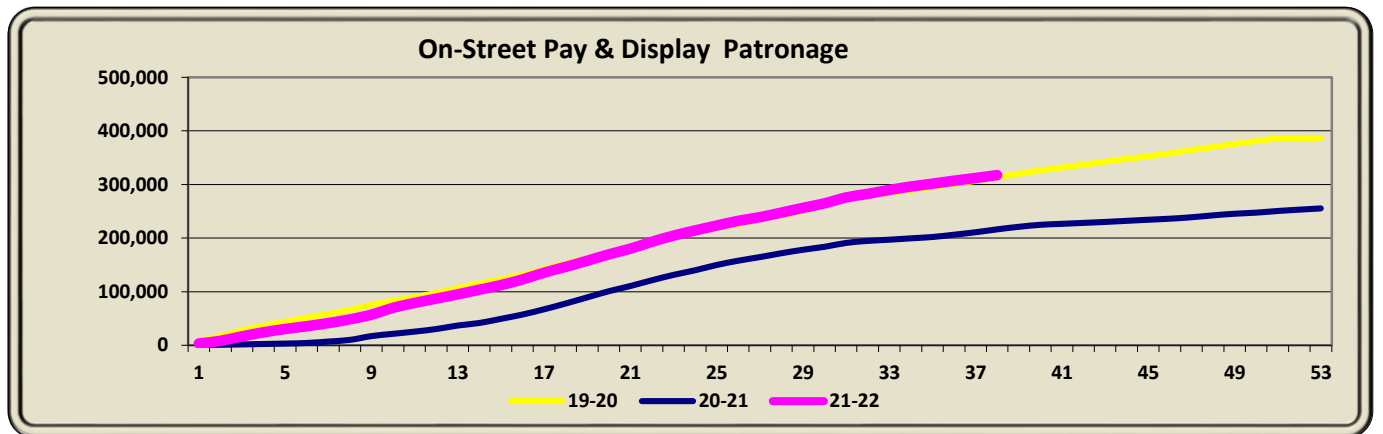
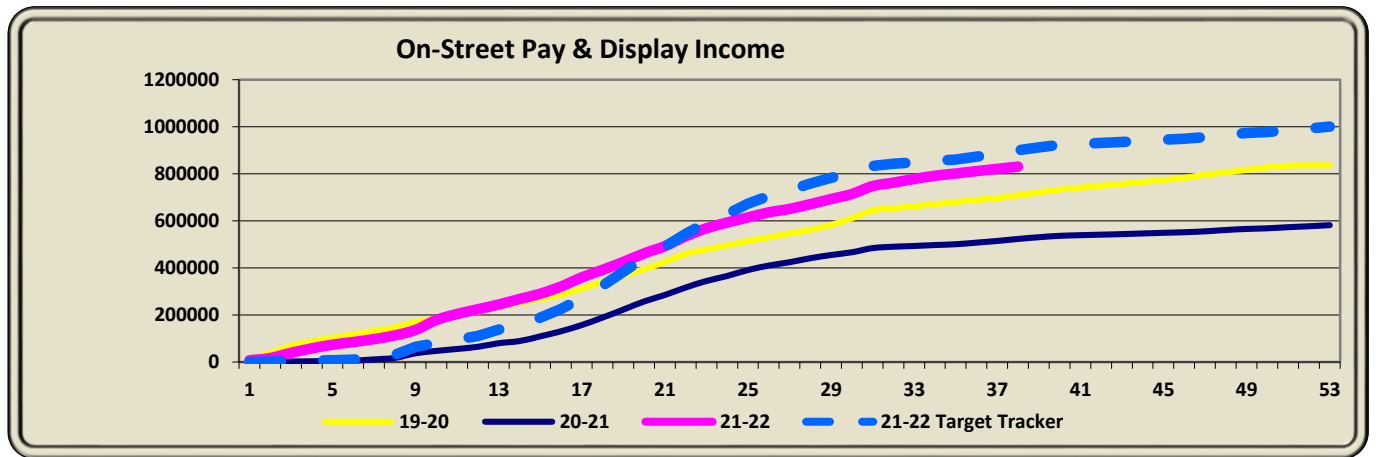
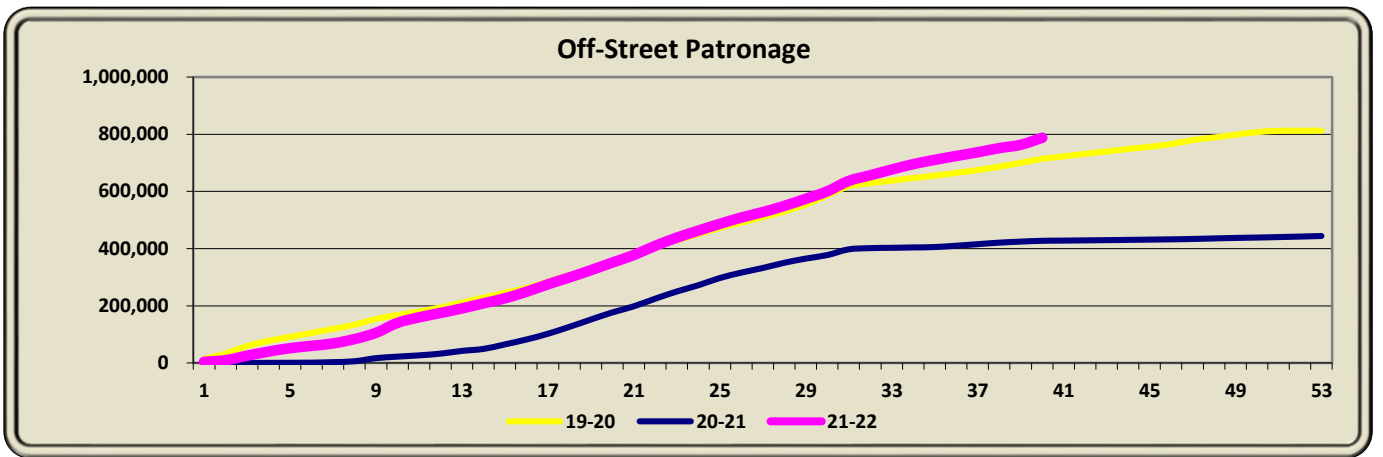
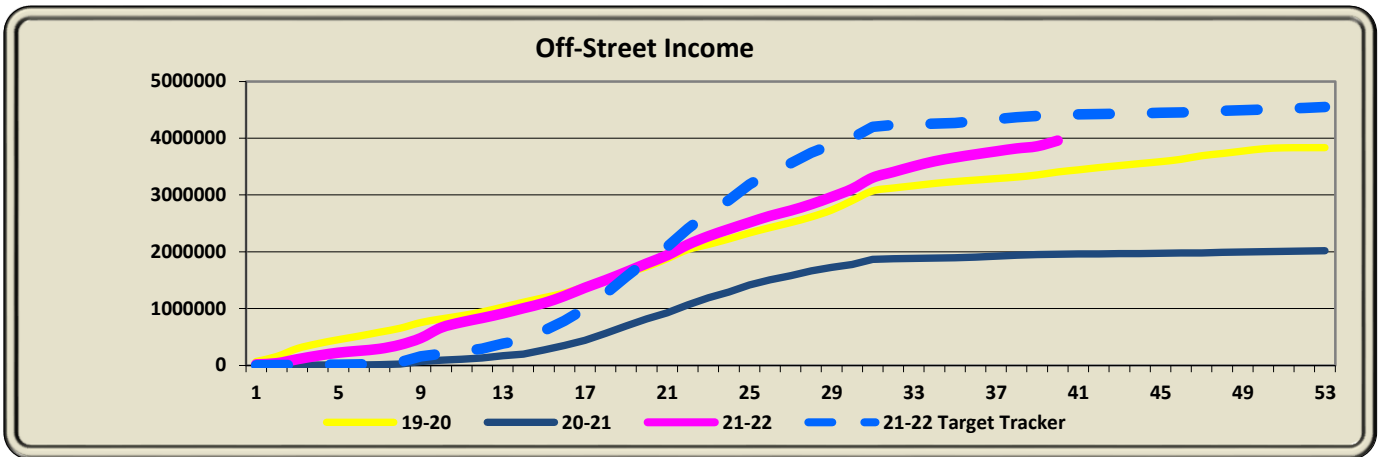
Covid

Services falling Outside the Cash Limit have a gross pressure of £3,801k relating to Covid. Following the reallocation of Covid funding relating to the Sales, Fees and Charges compensation claims amounting to £547k and other Covid funding of £653k, the net Covid pressure is £2,601k, which is included in the above table.

Summary of the revenue forecasts

After 9 months of the financial year, the Budgets Outside the Cash Limit services are forecasting a £3,050k underspend. This still includes £2,601k net Covid related costs.

Car Parking Trends



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Blackpool Council

Wholly-Owned Companies

Covid Support to Council Wholly-Owned Companies

The Coronavirus pandemic led to a number of Council Wholly-Owned Companies (WOCs) facing significant income losses as a result of lockdown and subsequent social distancing restrictions. This impacted both company profitability and cashflow. It looked likely that without Council support some would not be able to recover within a reasonable timeframe, which could leave the Council without an operator for assets of significant financial value and importance to the town and its tourist economy.

In November 2020 the Executive approved the establishment of a £24m Covid Recovery Fund (PH46/2020), £20m plus a 20% contingency, ringfenced for WOCs only, from within the existing Business Loans Fund.

To be eligible to access the Covid Recovery Fund facility companies needed to produce a 5-year Covid recovery plan (2020/21 year + 4) and to demonstrate a cumulative break-even income and expenditure position by the end of year 5 of their recovery plan, or as close as possible to this term.

Loans were offered at a fixed rate over 5 years, thereby providing the WOCs with certainty over future repayments requirements and were tailored to the individual circumstances of the company and its recovery plan, offers being made on either an interest-only basis with balloon principal repayment or with monthly repayments of interest and principal.

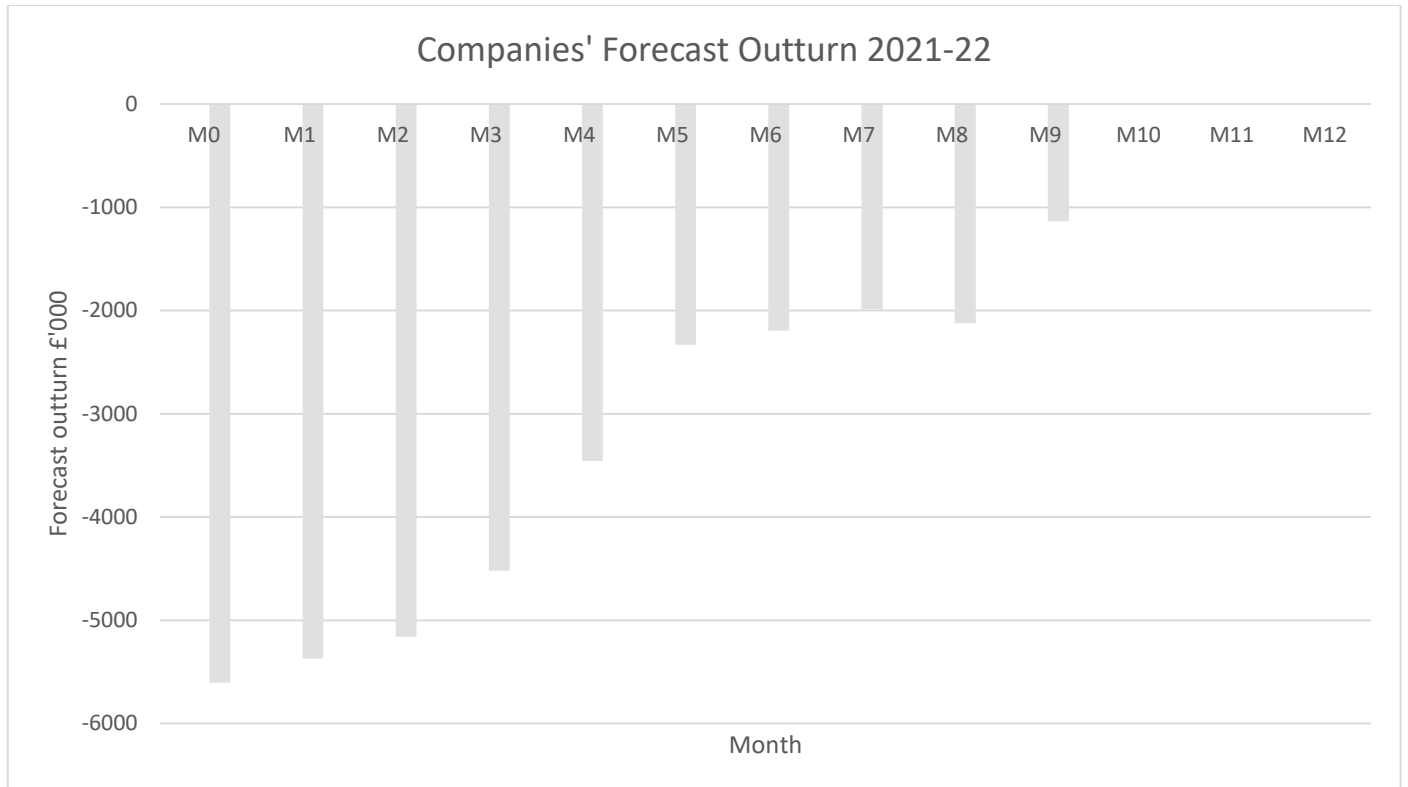
To date there have been loan approvals of £13.3m against that facility of which £7.32m has been drawn down. £1.1m of this has subsequently been repaid. The Council's Business Loans Fund Panel monitors progress against the WOCs' respective recovery plans on a regular basis.

Non Covid-related loan support to WOCs

The Council also supports its WOCs' capital spending (capex) requirements where there is a robust business case demonstrating either a valid 'Spend to Save' initiative or an opportunity to spend to generate income. The Council's exposure to principal and capitalised interest in respect of such WOC capex loans is currently £41.02m.

Wholly-owned companies financial performance as at Month 9 2021/22

The consolidated forecast financial position of the Council's wholly-owned subsidiary companies is a loss of £1.13m based on their individual Month 9 financial monitoring reports. This represents an improvement of approximately £0.99m from the Month 8 position, resulting from some updates to forecasts for the 2021/22 financial year and the receipt of additional government funding.



The forecast loss in respect of Blackpool Entertainment Company Limited (BECL) is included within Strategic Leisure Assets in the forecast directorates' financial performances per convention and the Council is currently awaiting confirmation from CIPFA and from its external auditors, Deloitte, regarding the proper accounting treatment in respect of such forecast losses.

Blackpool Council

Covid -19 Funding 2021/22

	2021/22	
	£	
COVID-19 Additional Funding for 2021/22 - Additional Unringfenced Funding for 2021/22	5,544,757	
Contain Outbreak Management Fund (including Test and Trace Support Grant) for 2021/22 / Additional Surge Funding 2021/22	1,430,905	
ASC Infection Control and Testing Fund 2021/22 (including Extension)	2,201,455	
Welcome Back Fund 2021/22 (formerly Reopening High Streets Fund)	222,771	
Additional Home to School Transport 2021/22	133,534	
DWP Covid Winter Grant Scheme 2021/22	410,805	
Local Council Tax Support Scheme 2021/22	2,570,905	
Clinically Extremely Vulnerable (CEV) Support Funding 2021/22	308,266	
Total Funding for Local Authorities for 2021/22	12,823,398	

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Blackpool Council

Budget Savings Target 2021/22

	Target	Achieved	Not yet achieved	To be achieved before year-end	Not able to be achieved
	£000	£000	£000	£000	£000
Corporate Services	7,314	7,314	0	0	0
Adult Services	410	110	300	300	0
Chief Executive	600	600	0	0	0
Children's Services	582	246	336	336	0
Governance & Partnership Services	114	114	0	0	0
Community & Environmental Services	2,400	1,450	950	950	0
Outside Cash Limit	7,306	7,306	0	0	0
Public Health	0	0	0	0	0
Communications & Regeneration	425	380	45	0	45
Growth & Prosperity	0	0	0	0	0
Strategic Leisure Assets	50	0	50	0	50
Resources	1,084	1,059	25	25	0
Per Appendices	20,285	18,579	1,706	1,611	95

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**2021/22 CAPITAL MONITORING
MONTH 9**

	Total Scheme Budget	Spend as at 31/3/21	Budget Brought Forward 2020/21	Capital Programme 2021/22	Total Available Budget 2021/22	Spend to Date April -December	Forecast to Year End	Forecast Variance	Notes
	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Resources									
Property and Asset Management									
Central Business District Phase 1	40,432	38,142	2,290	-	2,290	-	-	-	
ICT Refresh	4,617	3,713	-	904	904	61	843	-	
Local Full Fibre Network	3,434	3,434	-	-	-	(87)	87	-	
Finance, HR, Payroll System	1,200	174	(174)	1,200	1,026	821	205	-	
Other Resources Schemes	1,334	401	373	560	933	611	322	-	
Total Resources	51,017	45,864	2,489	2,664	5,153	1,406	1,457	-	
Director Responsible for Adult Services									
Support to Vulnerable Adults - Grants	9,709	7,959	-	1,750	1,750	1,351	399	-	
LD Respite Centre - Colton House	1,594	518	(353)	1,429	1,076	1,060	16	-	
I-Switch	3,154	2,737	(111)	528	417	78	339	-	
Other Adult Services Schemes	1,071	382	658	30	688	30	658	-	
Total Adult Services	15,528	11,596	194	3,737	3,931	2,519	1,412	-	
Director Responsible for Community and Environmental Services									
Anchorsholme Seawall	27,515	25,632	1,883	-	1,883	329	554	-	
Coastal Protection Strategy 2021-2025	569	-	-	569	569	-	569	-	
Coastal Protection Studies	2,212	1,777	80	355	435	304	131	-	
Refuse Vehicles	4,054	2,986	1,068	-	1,068	1	-	-	
Total Community and Environmental Services	34,350	30,395	3,031	924	3,955	634	1,254	-	

**2021/22 CAPITAL MONITORING
MONTH 9**

	Total Scheme Budget	Spend as at 31/3/21	Budget Brought Forward 2020/21	Capital Programme 2021/22	Total Available Budget 2021/22	Spend to Date April -December	Forecast to Year End	Forecast Variance	Notes
	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Governance & Partnership Services									
Carleton Crematorium Works 2018-20	2,990	2,990	-	-	-	-	-	-	
Carleton Burial Plots	1,161	31	1,130	-	1,130	-	-	-	
Others	146	-	-	146	146	146	-	-	
Total Governance & Partnership Services	4,297	3,021	1,130	146	1,276	146	-	-	
Chief Executive									
Housing									
Foxhall Village	12,798	13,423	(625)	-	(625)	20	(645)	1,800	
Work towards Decent Homes Standard	4,887	-	-	4,887	4,887	2,826	2,061	-	
Queens Park Redevelopment Ph2	13,241	13,422	(181)	-	(181)	(19)	(162)	-	
Troutbeck Redevelopment	10,819	6,169	-	4,650	4,650	3,481	1,169	-	
Grange Park	1,130	176	-	954	954	357	597	-	
Dunsop Court	510	361	-	149	149	262	(113)	-	
Feasibility/ Infill site	2,490	135	2,215	140	2,355	37	126	-	
Haweside Masterplan	562	-	-	562	562	22	540	-	
Garstang Road West	1,728	302	-	1,426	1,426	1,494	(68)	-	
Acquisition and Refurbishment	2,441	1	-	2,440	2,440	692	316	-	
Others	1,559	-	-	1,559	1,559	-	-	-	
Total Chief Executive	52,165	33,989	1,409	16,767	18,176	9,172	3,821	1,800	

**2021/22 CAPITAL MONITORING
MONTH 9**

	Total Scheme Budget	Spend as at 31/3/21	Budget Brought Forward 2020/21	Capital Programme 2021/22	Total Available Budget 2021/22	Spend to Date April -December	Forecast to Year End	Forecast Variance	Notes
	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Communications and Regeneration									
Regeneration									
College Relocation/Illumination Depot	13,305	13,924	(719)	100	(619)	-	-	-	
Leisure Assets	66,279	63,883	1,752	644	2,396	682	1,714	-	
Conference Centre	30,562	20,343	10,219	-	10,219	9,777	442	-	
Spanish Hall roof & façade	1,995	1,691	304	-	304	-	304	-	
CBD Phase 2 - Hotel	24,500	6,723	17,777	-	17,777	6,892	4,885	-	
Land Release Fund	3,150	364	2,786	-	2,786	55	2,731	-	
Town Centre Investment	3,200	3,001	199	-	199	-	199	-	
Enterprise Zone	13,000	8,905	4,095	-	4,095	1,938	2,157	-	
Town Centre Parking Strategy	16,000	2,345	13,655	-	13,655	2,922	1,250	-	
Town Centre Investments	50,770	50,770	-	-	-	14	(14)	-	
Museum	7,894	412	7,482	-	7,482	716	2,366	-	
Abingdon Street Market	3,600	1,286	2,314	-	2,314	102	212	-	
HoundsHill Ph2	20,190	1,965	18,225	-	18,225	1,302	6,923	-	
Heritage Action Zone	1,091	-	-	1,091	1,091	83	208	-	
Other	382	368	14	-	14	10	4	-	
Transport									
Local Transport Plan 2019/20	1,842	1,748	94	-	94	94	-	-	
Local Transport Plan Project 30 2019/20	403	403	-	-	-	-	-	-	
Local Transport Plan Quality Corridor 2019/20	283	283	-	-	-	-	-	-	
Local Transport Plan 2020/21	2,183	1,214	969	-	969	751	218	-	
Local Transport Plan Project 30 2020/21	343	343	-	-	-	-	-	-	
Local Transport Plan 2021/22	2,630	-	-	2,630	2,630	888	1,043	-	
Local Transport Plan Project 30 2021/22	283	-	-	283	283	-	283	-	
Quality Corridor	7,050	6,225	825	-	825	825	-	-	
Blackpool/Fleetwood Tramway	99,990	99,990	-	-	-	-	-	-	
Tramway Extension	16,400	15,542	858	-	858	858	-	-	
Tramway Refurbishment	1,052	701	351	-	351	11	340	-	
Sintropher	1,903	2,780	(877)	-	(877)	-	-	-	
Total Communications and Regeneration	390,280	305,209	80,323	4,748	85,071	27,920	25,265	-	

**2021/22 CAPITAL MONITORING
MONTH 9**

	Total Scheme Budget	Spend as at 31/3/21	Budget Brought Forward 2020/21	Capital Programme 2021/22	Total Available Budget 2021/22	Spend to Date April -December	Forecast to Year End	Forecast Variance	Notes
	£000	£000	£000	£000	£000	£000	£000	£000	
Director Responsible for Children's Services									
Devolved Capital to Schools	731	516	129	86	215	25	190	-	
Park Expansion	610	412	198	-	198	-	198	-	
Basic Need	1,053	3	1,050	-	1,050	-	-	-	
Condition	891	-	578	313	891	247	644	-	
Others	565	-	-	565	565	450	115	-	
Total Children's Services	3,850	931	1,955	964	2,919	722	1,147	-	
CAPITAL TOTAL	551,487	431,005	90,531	29,950	120,481	42,519	34,356	1,800	

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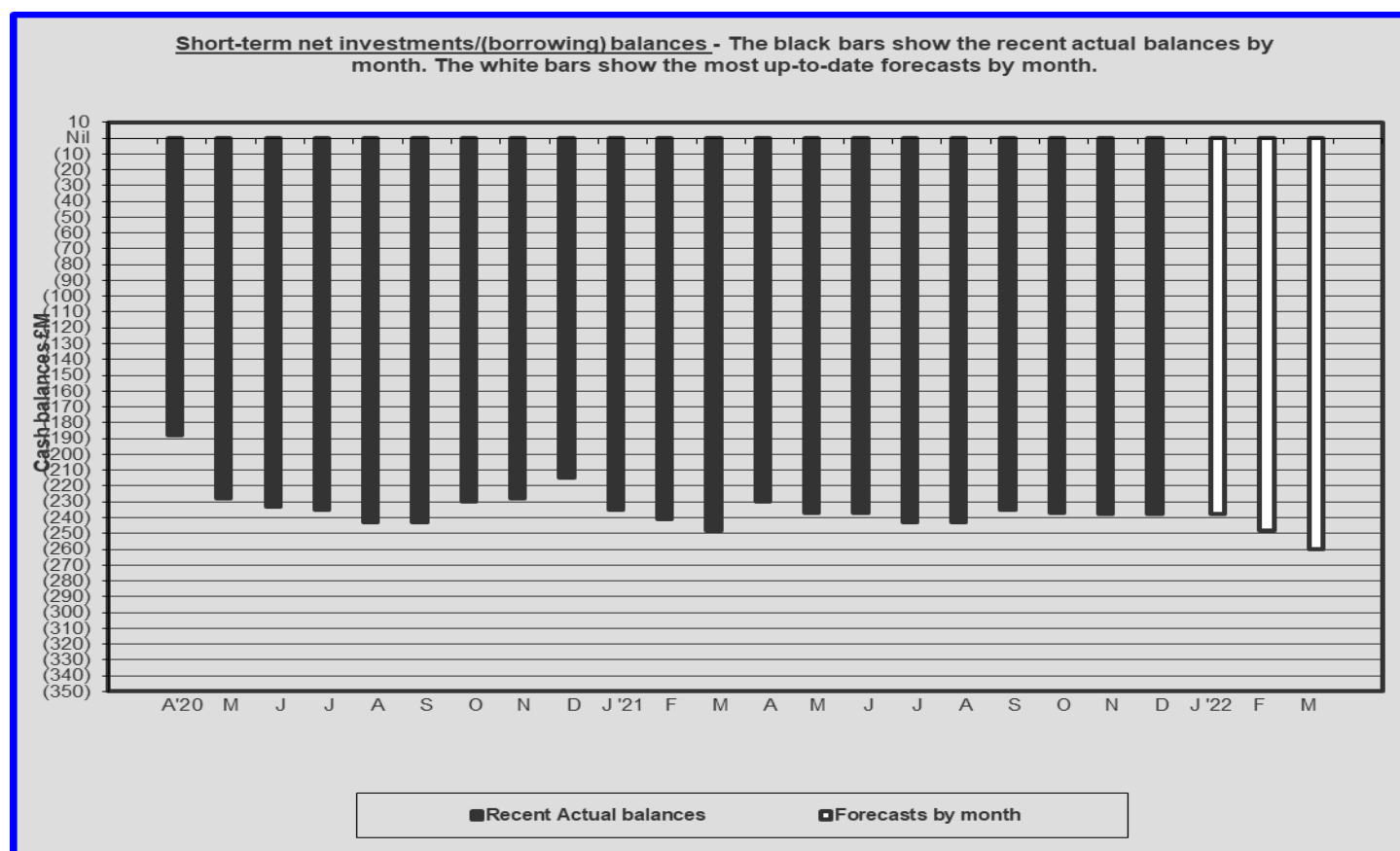
Notes

- (1) Following the announcement that Marcus Worthington and Company Limited and its subsidiary company, Hollinwood Homes Limited, have gone into administration, the Council is working with the appointed administrators, PwC, and partners to develop options for the Foxhall Village scheme. The reported overspend of £1.8m reflects the current optimistic estimate subject to ongoing negotiations with the administrators and partners including Homes England.
- (2) Other Resources Schemes. Budget reduced by £1.3m due to completed scheme being removed from reporting.
- (3) Other Adult Social Schemes. Budget reduced by £1.9m due to completed scheme being removed from reporting.

Blackpool Council

Cash summary - budget, actual and forecast:

CASH FLOW - SUMMARY - 21/22							
FULL YEAR CASH FLOW ORIGINAL BUDGET (*)	APR - DEC CASH FLOW ORIGINAL BUDGET (*)	APR - DEC CASH FLOW ACTUAL	JAN - MAR CASH FLOW FORECAST	(*) THE CASH FLOW BUDGET IS CONSISTENT WITH THE REVENUE BUDGET AND THE CAPITAL PROGRAMME IN TOTAL. THE BUDGETED CASH FLOW PHASING IS BASED ON DETAILED EXPECTATIONS AND PAST EXPERIENCE	APR - DEC MORE / (LESS) CASH ACTUAL vs ORIGINAL BUDGET	JAN - MAR MORE / (LESS) CASH FORECAST vs ORIGINAL BUDGET	FULL YEAR MORE / (LESS) AS NOW FORECAST vs ORIGINAL BUDGET
£M	£M	£M	£M		£M	£M	£M
				RECEIPTS			
50	38	36	13	Housing Benefit & Subsidy	(2)	1	(1)
115	92	68	19	Council tax and NNDR	(24)	(4)	(28)
16	12	15	3	VAT	3	(1)	2
33	25	44	12	RSG & BRR	19	4	23
110	83	156	40	Other Grants	73	13	86
121	90	121	26	Other Income	31	(5)	26
-	-	188	12	Money Market Transactions Received	188	12	200
10	10	203	20	Receipt of Loans	193	20	213
455	350	831	145	RECEIPTS - NORMAL ACTIVITIES	481	40	521
				PAYMENTS			
11	8	8	3	Police & Fire	-	-	-
354	274	314	80	General Creditors	(40)	-	(40)
-	-	-	-	RSG & BRR	-	-	-
100	75	78	27	Salaries & wages	(3)	(2)	(5)
44	33	30	11	Housing Benefits	3	-	3
258	225	393	65	Money Market Transactions Paid Out	(168)	(32)	(200)
767	615	823	186	PAYMENTS - NORMAL ACTIVITIES	(208)	(34)	(242)
(312)	(265)	8	(41)	NET CASH FLOW IN/(OUT)	273	6	279
A	B	C	D		= C less B	= D less (A-B)	

Cash - short-term net investments/(borrowing) balances:

Commentary on Cash Movements during the year:

The summary on the previous page provides a comparison of the actual cash receipts and payments compared to the forecasted cash receipts and payments.

During the first nine months of the year, the Council's net cashflow has resulted in fluctuations in short-term net investment/borrowing balances. The Council is predominantly using temporary borrowing to finance Prudentially-funded capital expenditure, though is switching to fixed Public Works Loan Board loans as and when opportune to do so. The uptake from the Business Loans Fund is expected to continue steadily during 2021/22.

The chart of actual and forecast month-end balances shows temporary investment and borrowing levels throughout the year. The forecast shows the level of borrowing that may be required to cover planned capital expenditure up to 31st March 2022.

Blackpool Council

Balance Sheet / Working capital:

BALANCE SHEET 2021/22				
LAST Y/END		CURRENT	CHANGE	NEXT Y/END
Draft 31 Mar 21		31 Dec 21 Actual	Movement since 31 Mar 21	31 Mar 22 Forecast
£000s		£000s	£000s	£000s
825,963	Property, Plant and Equipment	868,482	42,519	905,194
112,022	Long-term Assets	115,788	3,766	115,000
Current Assets				
63,921	Debtors	61,340	(2,581)	60,000
774	Inventories	834	60	800
1,235	Short-term loans	700	(535)	-
3,352	Cash and cash equivalents	9,059	5,707	5,000
1,007,267	Total Assets	1,056,203	48,936	1,085,994
Current Liabilities				
(259,607)	Borrowing Repayable within 12 months	(250,000)	9,607	(300,000)
(93,538)	Creditors	(89,540)	3,998	(86,000)
Long-term Liabilities				
(79,487)	Borrowing Repayable in excess of 12 months	(79,487)	-	(78,500)
(93,359)	Long Term Creditors	(93,359)	-	(90,259)
(15,724)	Capital Grants in Advance	(15,724)	-	(14,000)
(9,363)	Provisions	(9,363)	-	(9,200)
(275,968)	Other Long-term Liabilities	(275,968)	-	(320,000)
180,221	Total Assets less Liabilities	242,762	62,541	188,035
(106,338)	Usable Reserves	(74,170)	32,168	(71,289)
(73,883)	Unusable Reserves	(168,592)	(94,709)	(116,746)
(180,221)	Total Reserves	(242,762)	(62,541)	(188,035)

Commentary on the key issues:

In order to provide a complete picture of the Council's financial performance, the above table provides a snapshot of the General Fund balance sheet as at the end of month 9. The key areas of focus are any significant movements in debtors, cash and cash equivalents, bank overdraft and creditors as these impact upon the Council's performance in the critical areas of debt recovery, treasury management and Public Sector Payment Policy.

The balance sheet has been prepared under International Financial Reporting Standards (IFRSs). Temporary investments are included within cash and cash equivalents along with bank balance and cash in hand. Usable reserves include unallocated General Fund reserves and revenue reserves. Unusable reserves are those that the Council is not able to use to provide services. This category includes reserves that hold unrealised gains and losses (for example the Revaluation Reserve), where amounts would only become available to provide services if the assets were sold.

Over the 9-month period there has been an increase in Property, Plant and Equipment of £42.5m due to capital expenditure which is in line with the Council's approved capital programme for 2021/22. There has been a decrease in Temporary Borrowing of £9.6m and an increase in Cash and Cash Equivalents of £5.7m due to the timing of capital and revenue grants.

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Report to:	Scrutiny Leadership Board
Relevant Officer:	Antony Lockley, Director of Strategy and Assistant Chief Executive
Date of Meeting:	2 March 2022

COUNCIL PLAN PERFORMANCE REPORT – Q2 2021/22

1.0 Purpose of the report:

1.1 To present performance against the Council Plan for the period 1 July – 30 September 2021.

2.0 Recommendation(s):

2.1 The Scrutiny Leadership Board is asked to scrutinise the content of the report and highlight any areas for further consideration.

3.0 Reasons for recommendation(s):

3.1 To ensure constructive and robust scrutiny of performance against the Council Plan.

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

3.3 Is the recommendation in accordance with the Council's approved budget? Yes

4.0 Other alternative options to be considered:

4.1 N/A

5.0 Council priority:

5.1 The relevant Council priority is:

- The economy: Maximising growth and opportunity across Blackpool
- Communities: Creating stronger communities and increasing resilience.

6.0 Background information

6.1 In March 2021, the corporate suite of Council Plan performance indicators was reviewed to ensure that the KPIs remain fit for purpose and continue to provide the relevant performance information required by senior officers and Members. The revised suite of KPIs now

incorporates some indicators from the monthly COVID-19 recovery reports as well as a more comprehensive set of indicators around organisational resilience.

6.2 Performance in Quarter 2 2021/22 is detailed in the attached Performance Summary and Headline KPI Dashboard.

6.3 Does the information submitted include any exempt information? No

7.0 List of Appendices:

7.1 Appendix 4(a) – Performance Summary Q2 2021-22
Appendix 4(b) – Headline KPI Dashboard Q2 2021-22

8.0 Financial considerations:

8.1 The report itself does not identify any specific considerations.

9.0 Legal considerations:

9.1 The report itself does not identify any specific considerations.

10.0 Risk management considerations:

10.1 The report itself does not identify any specific considerations.

11.0 Equalities considerations:

11.1 The report itself does not identify any specific considerations.

12.0 Sustainability, climate change and environmental considerations:

12.1 To take account of the Council's climate emergency declaration and the target to be carbon net zero by 2030, information on the Council's carbon emissions has now been included in the suite of Council Plan performance indicators.

13.0 Internal/external consultation undertaken:

13.1 N/A

14.0 Background papers:

14.1 N/A

Priority One: The Economy - Maximising growth and opportunity across Blackpool

Blackpool will be the number 1 tourist destination in the UK

- As expected, the COVID-19 pandemic had a devastating impact on Blackpool’s tourism and hospitality industry last year as confirmed by the latest analysis undertaken by STEAM for the 2020 season. Total visitor numbers in 2020 were 5.99 million compared to 18.13 million in 2019, meaning Blackpool lost an estimated 70% of visitors. The overall value of the visitor economy in 2020 was £587.98 million compared to £1.616 billion in 2019 (a reduction of 63.7%).
- Looking at available data for the 2021 season, Visitor Insights data shows that promenade footfall during Quarter 2 was 15,081,278. This coincided with the ending of lockdown restrictions on 19th July and is higher than footfall during the same period for the previous 2 years.
- Tram ridership in Quarter 2 was 1,753,399. Compared with the same period in 2020/21, tram ridership has gone up by 173.8% (640,323) but has slightly declined by 0.36% compared to the same period in 2019/20 (1,759,712).
- The total inbound car movements during Quarter 2 for the six major car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach – was 943,530. This is a significant increase compared with the same period in 2020/21 (821,279). Car Park usage peaked at 93,889 during the August bank holiday week (23rd - 29th August 2021), which is the second highest weekly total during 2020/21 after the Spring bank holiday week (98,121).
- Supporting data is also available on traffic counts on the following key routes into central Blackpool – Progress Way, Preston New Road West, North Promenade, South Promenade, East Park Drive and Yeadon Way. The total traffic count during Quarter 2 was 9,085,791 which was 15.6% higher compared with the same period in 2020/21.

People in Blackpool will have access to a range of employment options

- The number of claimants for out of work benefits was 7,535 people (9.0%) in September 2021. This is a reduction compared with the position in the previous quarter (10.3%) but is higher than the regional (5.6%) and national (5.0%) rates. Compared to other local authorities, Blackpool has the fourth highest rate behind Birmingham (10.1%), Haringey (9.3%) and Newham (9.2%). It should be noted that the furlough scheme was still in operation during this period.
- When looking at the claimant rate by age group, the proportion of the population aged 18-24 claiming out of work benefits was 11.8% (12,255 people) compared with 14.8% in the previous quarter. Compared to other local authorities, Blackpool has the third highest rate behind Oldham (12.7%) and Burnley (11.8%).
- Employment support programmes provided by Positive Steps into Work, aimed at those people who are the furthest from the job market, supported 104 people into employment in Quarter 2 against a target of 192.
- In the main, lower job start figures during this quarter can be attributed to the Kickstart programme, which is not doing as well as expected (66 job starts in Quarter 2 compared to the target of 155). Kickstart is a national scheme aimed at creating new jobs for 16–24-year-olds on Universal Credit who are at risk of long-term unemployment. Job Centre Plus Work Coaches manage the flow of young people onto the programme by signposting them to available job opportunities, however many of the jobs are going unfilled due to a lack of applicants. This is a national problem, not a specific local issue. DWP are currently working to resolve this issue and the programme has been extended so that job placements can now start up to 31st March 2022 (the deadline was previously 31st December 2021).
- Other areas of concern for the remainder of 2021/22 are DWP’s new Restart programme (for people who are 12-18 months unemployed) and the NHS employment support programme which have had a low number of

referrals. We are working with DWP and the NHS to improve the numbers but there is likely to be an impact on performance overall.

The Council will support businesses to prosper and expand

- During Quarter 2, 7 new start businesses have been supported by the Council's Get Started service against a quarterly target of 10. This is an improvement compared with the same period in 2020/21 (6 businesses supported). The target for 2021/22 is to support 45 new start businesses.
- Although the number of start-ups supported is slightly behind target at present, first meetings with prospective start-ups are up (107 in the first half of the year compared with 99 during the same period in 2019). Feedback from clients indicates caution following the pandemic with some not starting due to a fear of a winter lockdown. There is also concern as people are unsure of the continuation of the New Enterprise Allowance scheme, which provided some financial support for 6 months for those on benefits who start a business. In addition, those applying for Start Up Loans have had difficulties either in the amount of loan offered being less than required or, as credit ratings have been adversely affected during the pandemic, finding themselves ineligible for funding. The number of first meetings being held, and the continuing level of enquiries, provides confidence that the annual target will be met.
- The latest available data shows there were 7 jobs created/safeguarded by Council projects this quarter (5 jobs safeguarded and 2 jobs created by the Abingdon Street Market refurbishment). It is anticipated that further jobs will be reported next quarter for the Hop and Talbot Gateway developments.
- For the Enterprise Zone, performance is extremely encouraging with 184 new jobs created during Quarter 2 bringing the cumulative total to date to 242 jobs created (annual target for 2021/22 is 175).
- The percentage of expenditure with third party suppliers that are locally based this quarter was 42% which is above the annual target but is a decrease compared with the same period in 2020/21 (47%).

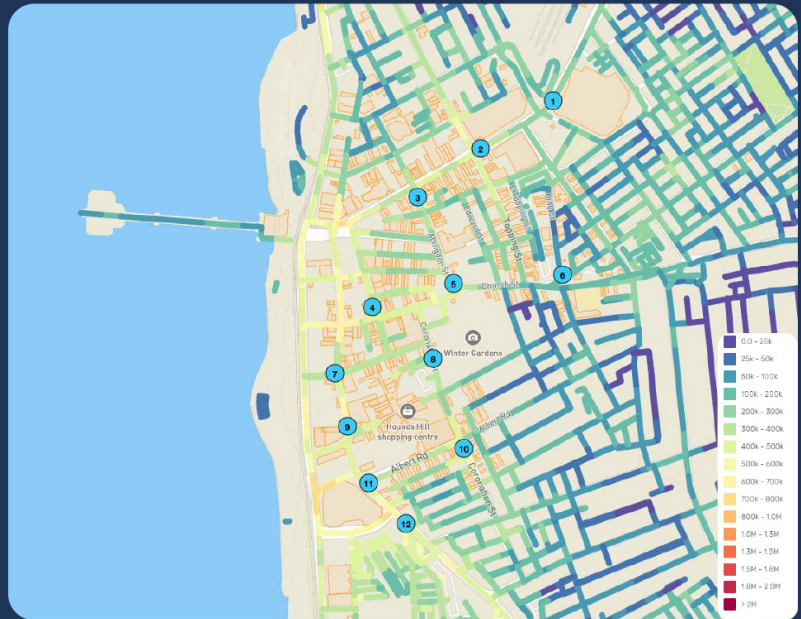
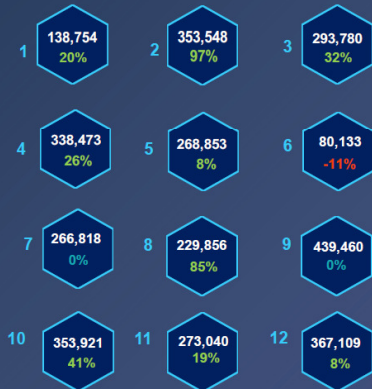
The town centre in Blackpool will be strong and vibrant

- Town centre footfall during Quarter 2 was 9,813,104; an increase of 41.3% when compared to the same period in 2020/21. It should be noted that lockdown restrictions ended on 19th July 2021.
- The diagram below shows footfall for each of the 12 town centre locations during September 2021 compared with September 2020.

STREET LEVEL TOWN CENTRE FOOTFALL — (SEPTEMBER 2021 VS SEPTEMBER 2020)



TOWN CENTRE FOOTFALL DATA SEPTEMBER 2021 VS SEPTEMBER 2020



- From 12 footfall sites within the town centre area, nine sites saw an increase in footfall compared to the same time last year. The largest year-on-year increases across the individual sites were at the junction of Talbot Road, Dickson Road and Topping Street (+97.4%) and on Coronation Street, at Houndshill Car Park entrance (+85.4%). The site with the biggest reduction in footfall compared to last year was the junction of Church Street, Counce Street and King Street (-11.4%). It should be noted that towards the end of September 2020 local COVID restrictions were re-introduced in the Northwest and Yorkshire, which will have impacted on footfall during this period in 2020.
- Looking at changes month-on-month from August to September, footfall decreased across all sites. The largest decreases across individual sites across the town centre were seen at the junction of Victoria Street and Bank Hey Street (-37.6%), at the junction of Bank Hey Street and Adelaide Street West (-35%) and on Coronation Street, at Houndshill Car Park entrance (-31.9%).
- The August 2021 the retail vacancy survey shows that 17.4% of units in the principal retail core were vacant (28 of 161 units). The principal retail core is the area around Houndshill, Victoria Street, Bank Hey Street, Church Street, Corporation Street and Adelaide Street West. This is a 2.5% decrease compared with the survey undertaken in August 2020. Looking at the wider town centre boundary, there has been a net reduction of 19 vacant units compared to May 2021, bringing the overall total down to 152 and reducing the vacancy rate from 27% to 24% (equivalent to pre-pandemic levels).
- Encouragingly since May a number of businesses have occupied previously vacant units, these include: Abingdon Street Market, Sea Breeze Café, Café Trellis (Victoria Street); Fidget Corner, Essentials (Bank Hey Street); Star Sport (Market Street); Grand Theatre Box Office, Fino Food (Church Street); Vintro Lounge, SMS Mobility (Abingdon Street); The Sea Queen, East 4 West (Clifton Street); Caesars (Cedar Square); Blackpool E-Bike Hire (Talbot Road); Cash & Carry Bed Superstore (Topping Street); Woodys (Promenade) and Bren's Barista (Queen Street).
- Data on resident satisfaction with the town centre will be collected as part of the Infusion rolling survey once this recommences and will be included in future Council Plan performance reports.

Good quality and affordable housing which meets the needs of a varied population across the rental and privately owned sector in Blackpool

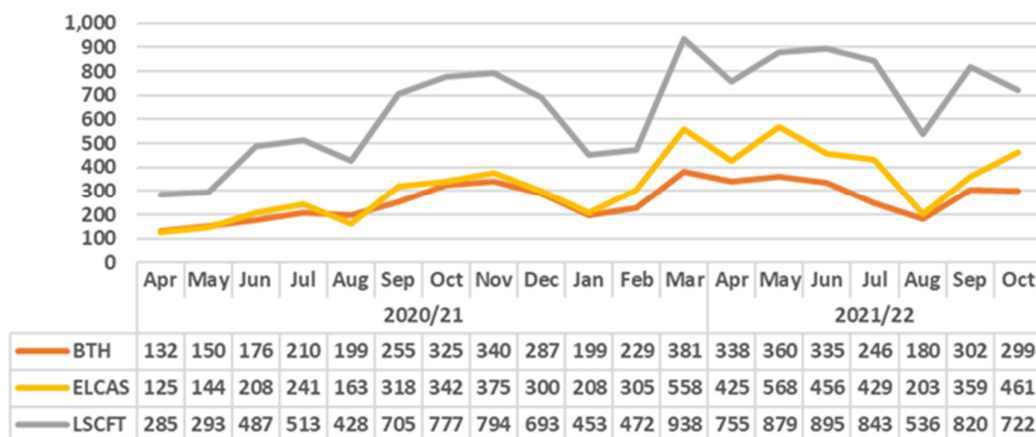
- Blackpool Housing Company has developed 19 units during Quarter 2 2021/22, which is the same number of units developed during the same period in 2020/21. The cumulative total of units in the portfolio to date is 508.
- Blackpool Housing Company has remained viable during the pandemic without the need for further financial support, with the target position for the end of 2021/22 being 556 units in the portfolio. As a result of the 2020 lockdowns, this target includes an uplift to recover the drag on delivery over the current and next financial year aiming to bring the business back in line with pre-pandemic forecasts over 2 years. Whilst at Quarter 2 the programme has achieved target and Blackpool Housing Company has remained optimistic of achieving close to target at year end, the latter part of the year will prove challenging due to difficult property and construction market conditions which are kept under constant review.
- The satisfaction of BCH tenants with repairs is a proxy measure for the satisfaction of BCH tenants with the quality of their home, which is measured every 2-3 years. Satisfaction in Quarter 2 was 97.3%, which is a slight reduction compared with the same period in 2020/21 (98.73%) and is slightly below target for this year (98%).

Priority Two: Our Communities – Creating stronger communities and increasing resilience

Families are supported to provide stable home lives where children and young people can flourish

- The number of Our Children at the close of Quarter 2 was 597, a rate of 205.1 per 10,000 population. This is an increase compared with the previous quarter (204.4 per 10,000 population) but is lower than the same period last year (643 / 220.1 per 10,000 population). Of those 597 Looked after Children, 414 (69.35%) have a placement with an FY Postcode and 183 (30.65%) don't.
- The number of children placed into foster care this quarter was 411 (68.8%).
- The number of statutory assessments undertaken this quarter was 988. The number of Education, Health and Care Plans issued this quarter was 41, 66.7% of which were completed within the statutory 20-week timescale. This is a reduction on the previous quarter where 88.9% of plans were completed within 20 weeks.
- The chart below shows the latest data available for the number of referrals to mental health services for children and young people (October 2021). Data covers referrals by all NHS Providers across the Integrated Care System (ICS). Please note that data from Blackpool Teaching Hospitals (BTH) also includes under 18s seen by adult mental health services.

Number of Referrals by Provider



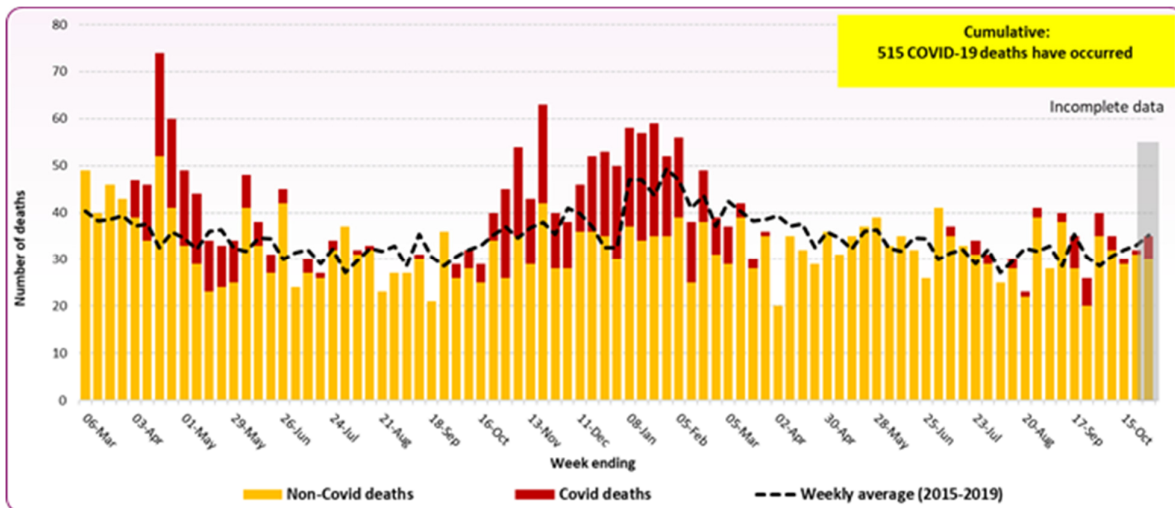
- BTH saw an increase of 30% in referrals received for the year to date compared with the same period in 2020. There has also been an increase in referrals across the Fylde Coast (+41%) compared with the same period in 2020/21, of which 74% were accepted.
- BTH have also received a further 144 re-referrals and Lancashire & South Cumbria Foundation Trust (LSCFT) 1,376 re-referrals to date in 2021/22. LSCFT are currently investigating the re-referrals numbers being locally reported.
- *Data for the proportion of children in receipt of free school meals is an annual measure and will be included in the end of year Council Plan performance report.*

Good quality education provision in Blackpool supporting all children and young people to develop skills and obtain qualifications which set them up for a range of employment options

- Most Blackpool schools are still rated as good or better by Ofsted (86%), with 2 primary academies rated as requires improvement and 3 secondary academies rated less than good. No Blackpool secondary academies are rated inadequate. 96% of children in Blackpool attend schools rated good or better.
- The annual cycle of assessment and examination, from end of Key Stage 2 through to A-Level and equivalent, was changed by the demands of the pandemic and formal, national examinations were not held, for the second consecutive summer. Schools used teacher assessed grades to provide an end of course numerical result (GCSE) or a grade (A-Level) or the equivalent in BTEC etc, to ensure that pupils were able to progress onto the next stage of their education or employment, properly rewarded for their hard work.
- Results will not be published in league tables but will be published in aggregate at some point in 2021/22. Blackpool children have done well, with some real examples of pupils who have surpassed expectations. Many have progressed onto further and higher education. The direction of travel is positive, with the gap between national average attainments in 2020 narrowing slightly, by less than a percentage point.
- The national results for 2021, in aggregate and by area, are not yet published. In 2020, 33% of pupils achieved Level 5 in English and Maths and 54% Level 4 English and Maths. Both indicators were 17% below the national average. There is a risk to comparing like for like between 2019 and 2020, 2021 as the data is not standardised in the same way due to the pandemic and the unequal impact on different areas of the pandemic upon education.
- *Data for the proportion of 16–17-year-olds who are not in education, employment or training will be reported in the end of year Council Plan performance report.*

Improving health outcomes for people who live in Blackpool, with fewer people developing preventable long term health conditions

- The chart below shows the trend in deaths of Blackpool residents. The dark orange bars show the deaths identified as COVID-19 on death certificates and the black line allows a comparison of the total number of deaths currently being recorded each week with the average number we have seen in the last five years. The gap between the two is often described as the number of ‘excess deaths’.



Weekly deaths occurring up to 29 October but were registered up to 6 November 2021 Blackpool residents

- At the end of Quarter 2 (period up to 2nd October 2021), 498 Blackpool residents Blackpool have COVID-19 recorded on their death certificate. The latest available data shows that in the period up to 6th November 2021, this had increased to 515 residents.
- At the end of Quarter 2, the cumulative number of positive cases was 20,436. The latest data (13th November 2021) shows that this has now risen to 24,023. It should be noted that due to the lack of testing at the start of the pandemic, there is likely to be some under-representation in these figures.
- The latest available data on vaccination coverage shows that 78.1% of Blackpool residents aged 12+ have now received at least one dose of the vaccine (71.3% have received two doses).
- Quarter 2 data for the number of referrals to the Psychological Therapies Service (IAPT) shows that 1,184 referrals were received. This is a decrease compared with the previous quarter and is more in line with the number of referrals during the same period in 2020/21 (1,170). The number of people starting treatment during this period was 998, which is a similar level as seen during the same period in the previous 2 years.

People who need social care in Blackpool will receive an assessment in good time, have access to support from a range of good quality providers and they will have a regular review of their needs

- *Data for delayed transfers of care from hospital attributable to social care is currently unavailable and therefore cannot be included in this report. Publication of this data ceased in February 2020, and we are awaiting confirmation of when publication will recommence.*
- The number of services in Blackpool which are registered with CQC and rated good or better at the end of Quarter 2 was 96.5%, which is an increase compared with the position at the end of last quarter.
- In Quarter 2, the proportion of clients in receipt of long-term services with an annual review was 87%. This is an improvement when compared to the same period in 2020/21 (85.1 %), but is a reduction compared to the previous quarter. This is partially due to an increase in the number of clients receiving long-term services.
- *The Adult Social Care Survey will be undertaken in 2021 and data for the overall satisfaction of people with the care and support services they receive will be included in the end of year Council Plan, performance report.*

Organisational Resilience

Finance

- An update on the financial position in period 6 was presented to CLT on 9th November 2021.
- In Quarter 2 2021/22, the Council Tax collection rate was 50%. This is an improvement compared with the same period in 2020/21 (49.87%) and is due to more reminders and final demands being sent to customers. The Business Rates collection rate in Quarter 2 2021/22 was 39.86% which is a reduction compared with the same period in 2020/21 (44.92%). This quarter has been impacted by the ending of 100% Retail Relief on the 1st July 2021.
- Performance in relation to paying invoices in time to support businesses, particularly local businesses, has decreased slightly this quarter to 98.81% compared with the previous quarter (99.27%). Nevertheless, this is above the target of 95%.

Workforce

- The average number of working days lost due to sickness absence for Quarter 2 was 8.07 days. Stress, depression and anxiety was the biggest cause of sickness absence amongst employees (32.5%) with COVID-19 accounting for 4.67%. During this period, 50.84% of sickness was short-term (less than 4 weeks, including self-certified), and 49.16% of sickness absence was long-term (more than 4 weeks).
- Staff turnover was 9.36% which is an increase compared to the same period in 2020/21 (8.42%).
- The average completion rates for mandatory training this quarter was 87%. Since the Quarter 1 figures, one of the managers' mandatory requirements (Attendance Management) is now only considered compliant if they have completed the latest course. That means a large number of managers' compliance percentage will have fallen, leading to a small percentage drop in the figures for this quarter.
- *The deadline for the completion of IPAs has been extended this year to October for some services affected by the pandemic. Therefore, performance will be reported in the Quarter 3 Council Plan performance report.*

Quality Services

- The percentage of service requests and applications made online in Quarter 2 2021/22 was 67.2%, which increased considerably compared to the same period last year (59.4%). Channel shift projects include residential waste, bulky waste collections, missed bin reports, fly tipping reports, highway issue reporting, waste permits, dog issue reporting, environmental protection complaints, NEAT inspections, anti-social behaviour complaints, copy certificate requests and alley gate key requests.
- 82.77% of customers were satisfied with the service received from Customer First in Quarter 2 2021/22. Performance has worsened compared with the previous quarter (89.4%) and the same period in 2020/21 (88.13%).

Environment

- *The Carbon Trust is currently undertaking a piece of work to establish a baseline for total emissions for the Council. Data will be included in the end of year Council Plan performance report. Data will also be included on the total carbon emissions for the town.*

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Appendix 4(b)

Headline KPI Performance Report 2021/22 Performance as at 30th September 2021

KEY - Direction of Travel Icons:

↑✓	Performance is improving or on target
↓✓	
↑	Small deterioration in performance / slightly off target
↓	
↔	No change
↑*	Performance is deteriorating or off target
↓*	

Priority 1: The Economy - Maximising growth and opportunity across Blackpool

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Number 1 tourist destination	Visitor numbers	18.13m (2019)	A	5.99m (2020)	↓*	No target (2020)	Data is for the 2020 season and is derived from STEAM.
	Overall value of the visitor economy	£1.6bn (2019)	A	£587.98m (2020)	↓*	No target (2020)	Data is for the 2020 season and is derived from STEAM.
	Tram ridership	1,129,862	631,008	1,753,399	N/A	No target set	Tram ridership has increased significantly compared with Q2 2020/21 (640,323) and is close to ridership levels during the same period in 2019/20 (1,759,712).
	Total inbound car movements at the 6 major car parks	1,758,811	721,609	943,530	↑✓	Monitoring purposes only	Increase in Q2 compared with the same period in 2020/21 (821,279). Data relates to the following car parks - Chapel Street, Bonny Street, Central, West Street, Talbot Road and South Beach.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Range of employment options	Out of work benefits claimant rate	12.3%	10.4%	9.0%	↓✓	Monitoring purposes only	Data derived from Nomis. The claimant count has decreased compared with the same period in 2020 (11.6%) but is still higher than the regional (5.6%) and national (5.0%) counts.
	Number of people supported into employment across all employment programmes delivered by Positive Steps into Work	160	123	104	↓*	990	Performance in Q2 2021/22 is below the quarterly target of 192. Cannot compare performance with previous years due to changes in programmes delivered / cohort of job seekers.
	Jobs created / safeguarded by Council projects	Data unavailable	Data unavailable	7	N/A	Monitoring purposes only	Jobs reported in Q2 2021/22 relate to Abingdon Street Market refurbishment. It is anticipated that further jobs will be reported next quarter for the Hop and Talbot Gateway developments.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Business support	Total number of new start businesses assisted by the Council	21	12	7	↓*	45	Performance in Q2 has not met the quarterly target of 10 new start businesses supported. Cumulative total of businesses supported in 2021/22 stands at 19.
	Enterprise Zone - jobs created	138	58	184	↑✓	175	Performance in Q2 brings the cumulative total of jobs created to 242 which exceeds the annual target of 175 jobs.
	Enterprise Zone - retained rates for Blackpool	-£85,000	A	A	N/A	£50,000	Replaces growth in retainable rates per annum. Reported as part of the NNDR3 return.
	% of expenditure with third party suppliers that are locally based	44%	48%	42%	↓	40%	Performance in Q2 is above target but has declined compared with the same period in 2020/21 (47%).

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Strong and vibrant town centre	Town centre footfall	15,931,514	5,784,120	9,813,104	↑✓	Monitoring purposes only	Increase of 41.3% when compared to Q2 in 2020/21.
	Town centre vacancy rates - principal retail core	N/A	25.5%	17.4%	↓✓	24.5%	Data derived from survey conducted in February, May, August and November each year. Vacancy rates have improved compared with the previous quarter and the same period in 2020/21 (19.9%).
	Overall satisfaction of residents with the town centre	N/A	See Notes section	N/A	N/A	N/A	Previously collected as part of the Resident's Survey. To be collected as part of Infusion rolling survey going forward once survey activity recommences.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Good quality affordable housing	Number of new build homes completed	93	A	A	N/A	185 (estimate)	Outturn includes new builds and new build windfall.
	Number of units developed within the year by Blackpool Housing Company	474	14 (488)	19 (507)	↑✓	556	19 units were developed this quarter which brings the total number of units in the portfolio to 507.
	Satisfaction of BCH tenants with repairs	98.72%	98.04%	97.30%	↓	98%	Annual proxy measure for satisfaction of BCH tenants with the quality of their home. Performance is slightly lower than the same period in 2020/21 (98.73%) and remains just below target.

Priority 2: Our Communities - Creating strong communities and increasing resilience

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
To provide stable homes	Number/rate of Children Looked After per 10,000 population	No. 609 Rate 208.5	No. 595 Rate 204.4	No. 597 Rate 205.1	↓✓	Monitoring purposes only	The number of Looked After Children has decreased compared with the same period in 2020/21 (643 / 220.1 per 10,000 population).
	Number / % of children placed in foster care	438 (71.9%)	424 (71.3%)	411 (68.8%)	↓	Monitoring purposes only	The proportion of children placed in foster care this quarter has slightly reduced compared to the previous quarter.
	Number of statutory assessments undertaken	3,447	915	988	N/A	Monitoring purposes only	The number of assessments undertaken has increased compared to the previous quarter.

Supporting families to	Number of Education, Health and Care Plans issued	169	36	45	N/A	Monitoring purposes only	The number of plans issued has increased compared with the previous quarter. However, the percentage issued within the statutory 20 week timescale (66.7%) has decreased compared to the previous quarter (88.9%).
	Number of referrals to Blackpool CAMHS, Youthery and CASHER	New PI	2,044	728	N/A	Monitoring purposes only	
	% of children in receipt of free school meals	38.6%	A	A	N/A	Monitoring purposes only	

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Good quality education provision	Proportion of schools in Blackpool that are rated as "good" or better by OFSTED	88%	A	86%	↓	100% by 2030	Includes primary, secondary, all through and special schools. Results exclude schools for which an Ofsted rating is not available. A slight reduction compared with 2020.
	% of pupils who achieved a 9-4 pass in GCSE English and maths	No data available	See Summary Report		N/A	N/A	
	% of pupils who achieved a 9-5 pass in GCSE English and maths	No data available	See Summary Report		N/A	N/A	No national exam / league tables published this year - see Summary Report for further details.
	Progress made by pupils across 8 GCSE subjects at KS4, relative to others with similar prior attainment	No data available	See Summary Report		N/A	N/A	
	Percentage of 16-17 year olds who are not in education, employment or training	4.4%	A	A	N/A	No target set	Latest verified data for October 2021 shows NEET is 5.9%.

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Improving health outcomes	Cumulative number of COVID-19 deaths	470	473	498	N/A	Monitoring purposes only	Cumulative number of Blackpool residents with COVID-19 recorded on their death certificate.
	Cumulative number of confirmed COVID-19 cases	9,147	10,983	20,436	N/A	Monitoring purposes only	Cumulative number of people with at least one positive COVID-19 test result, either lab-reported or rapid lateral flow test, since the start of the pandemic. Data is for the period up to 30th September 2021.
	Deaths related to drug misuse	N/A	22.1 per 100,000 pop.	A	N/A	Monitoring purposes only	Data published by ONS and relates to the period 2018-20. 86 deaths related to drug misuse were recorded during this period.
	Number of referrals to the Psychological Therapies Service (IAPT)	4,679	1,368	1,184	N/A	Monitoring purposes only	Referrals have decreased since Q1 to a similar level as seen in during the same period in 2020/21 (1,170).

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Availability of support for social care needs	Delayed Transfers of Care - delays which are attributable to Adult Social Care (only)	N/A	See Notes section		N/A	N/A	Average number of delayed transfers of care each day reported as a rate per 100,000 population (18+). No outturn for 2019/20 as publication of this data ceased in February 2020. Awaiting confirmation of when data collection will recommence.
	Proportion of providers registered with CQC in Blackpool rated "Good" or better	94.2%	90.6%	96.5%	N/A	90%	CQC inspections on existing and newly registered providers - both residential and domiciliary.
	Percentage of long-term service users with an annual review	92.3%	91.6%	87%	↑✓	TBC	Performance has improved compared with the same period in 2020/21 (85.1%), but is a reduction compared to the previous quarter. This is partially due to an increase in the number of clients receiving long-term services.
	Overall satisfaction of people with the care and support services they receive	N/A	A	A	N/A	70% (tbc)	Proportion of people who were extremely or very satisfied. No data for 2020/21 as survey was not undertaken due to COVID.

Organisational Resilience

Theme	Indicator	Outturn 2020/21	Q1 21/22	Q2 21/22	Direction of Travel	Target	Notes
Finance	Forecast level of year end General Fund Working Balances	£6.293m	(£261,000)	(£759,000)	N/A	> or equal to £6m	Covered in Month 6 finance report presented to CLT.
	Level of earmarked reserves	£70.124m	£47,524,000	£49,370,000	N/A	Monitoring purposes only	
	Value of budget reductions delivered	£19,649,000	£16,251,000	£18,023,000	N/A	£20,285,000	
	% of Council Tax in year collection	87.76%	25.09%	50%	↑✓	93%	Increased collection rate compared to the same period in 2020/21 (49.87%).
	% of Business Rates in year collection	85.77%	16.49%	39.86%	↓*	95%	Decreased collection rate compared to the same period in 2020/21 (44.92%).
	% of undisputed invoices for commercial goods and services that are paid within 30 days of such invoices being received	99.01%	99.27%	98.81%	↓	95%	Percentage in Q2 has decreased compared with the previous quarter (99.27%) and the same period in 2020/21 (99.01%). Nevertheless, this is above the target of 95%.
	Net return from property portfolio	Awaiting data	A	A	N/A	8%	
Workforce	Average number of working days lost due to sickness absence per FTE (current staff only)	7.77 days per FTE	7.83 days per FTE	8.07 days per FTE	↑	Monitoring purposes only	Average days lost due to sickness has increased this quarter but is lower than the same period in 2020/21 (8.72 days).
	% staff turnover (Council - permanent excluding death, Tupe, redundancy)	7.04%	8.21%	9.36%	↓*	Monitoring purposes only	Turnover has increased compared to the same period in 2020/21 (8.42%).
	% of staff who say they are proud to work for the Council	N/A	A	A	N/A	N/A	Data will be reported in Q3 2021/22.
	% of IPAs on the HR system	Awaiting data	A	A	N/A	No target set	Deadline for completion extended for some services due to pandemic therefore outturn will be reported in Q3 2021/22.
	Average completion rate of mandatory training	92%	90%	87%	↓	No target set	Performance has decreased compared to the previous quarter. This is due to the reissue of one mandatory course which is due for completion by the end of October.
Gender pay gap	Median -5.4% Mean -0.77%	A	A	N/A	Monitoring purposes only	Defined as the difference in the average earnings of men and women over a standard period of time, regardless of their role seniority. A positive pay gap indicates that men are paid more; a negative pay gap indicates that women are paid more. Based on a snapshot on 31/03/22.	
Services	Number of incidents of unplanned downtime of systems that impact more than 50 users for > 1 hour	4	1	1	↔	<10	1 incident reported this quarter, which is the same number compared to the same period in 2020/2021
	Channel Shift - % of online transactions versus traditional methods	62.6%	68.8%	67.2%	↑✓	No target set	A slight reduction on the previous quarter but an improvement compared with the same period in 2020/21 (59.4%).

Quality	% of customers satisfied with the service received from Customer First	88.77%	89.4%	82.77%	↓ ✖	90%	Performance has reduced compared with the previous quarter and compared with the same period in 2020/21 (88.13%).
	Number of complaints upheld by the Local Government Ombudsman	6	2	A	↓ ✓	Reduction on previous year	Data relates to the period 1st April 2020 - 31st March 2021. Only 2 out of the 7 complaints investigated by the LGO were upheld (29%).
Environment	Total CO2 emissions by the Council (tonnes)	N/A	A	A	N/A	Baseline year	Carbon Trust currently undertaking work to establish a baseline for total Council emissions.
	Total CO2 emissions for Blackpool (tonnes)	N/A	A	A	N/A	Baseline year	

Report to:	SCRUTINY LEADERSHIP BOARD
Relevant Officer:	Lisa Arnold, Head of Parks, Leisure, Catering and Transport Services
Date of Meeting:	2 March 2022

GREEN AND BLUE INFRASTRUCTURE STRATEGY AND ACTION PLAN PERFORMANCE REPORT

1.0 Purpose of the report:

1.1 To review progress on the implementation of the Green and Blue Infrastructure (GBI) Strategy and associated action plan.

2.0 Recommendation:

2.1 To consider the progress of the GBI Strategy and Action Plan (Appendix 5(a)) and to identify any further areas for scrutiny as appropriate.

3.0 Reasons for recommendation:

3.1 To ensure effective scrutiny of the GBI Strategy and progress on the associated Action Plan

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

3.2b Is the recommendation in accordance with the Council's approved budget? Yes

3.3 Other alternative options to be considered:

None

4.0 Council Priority:

4.1 The relevant Council Priorities are:

- The economy: Maximising growth and opportunity across Blackpool
- Communities: Creating stronger communities and increasing resilience

5.0 Background information

5.1 This report provides an update on the performance of the Green and Blue Infrastructure (GBI) Strategy and associated Action Plan adopted on 25 February 2019.

5.2 Throughout this report references are made to Green and Blue Infrastructure or GBI, which is defined within the strategy as: *“a network of multifunctional green space, which delivers a wide range of environmental and quality of life benefits for local communities... As a network it includes parks, open spaces, playing fields, woodlands, but also street trees, allotments and private gardens. It can also include streams, the sea and other water bodies and features such as green roofs and walls.”*

5.3 Blackpool’s GBI strategy is to be delivered by Blackpool Council in partnership with internal directorates, private developers, landowners, schools, healthcare providers, infrastructure managers and the local community.

5.4 Blackpool’s GBI Strategy has identified 6 strategic goals and implementation priorities:

- Engaging People in Health and Well-being
- Enhancing the Visitor Experience
- Greener Housing and Infrastructure
- Enabling Productive Green Business and Workers
- Promoting a Green Image and Culture
- Improving Habitats and Benefitting Pollinators

5.5 In order to deliver the GBI strategy, an Action Plan has been developed with 4 objectives, aligning with Core Strategy Policy CS6.

- Protect and Enhance GBI
- Create and Restore GBI
- Connect and Link GBI
- Promote GBI

6.0 Progress on GBI Strategy

6.1 GBI Delivery

6.2 Performance Indicators

6.2.1 The Blackpool Local Plan identifies Green Infrastructure as one of the Core Policies, CS6, in the Core Strategy (2012-27). The objectives for the GBI Strategy were produced in line with those already identified within Green Infrastructure CS6 of Core Strategy using 9 policy indicators.

6.2.2 The table below highlights the Annual Monitoring Report (AMR), submitted to the planning department in November 2020 against the Green Infrastructure CS6 indicators for 2019/20. This provides a baseline for the position before the Green Infrastructure Strategy was adopted.

CS6 Policy Indicator	2020/21 (reflects the position at 31/03/2021)
Number of green spaces managed to ‘Green Flag Award’	In 2020/21 there were no parks submitted for a Green Flag award in Blackpool. Measured against the Green Flag

standard	award criteria, the Open Spaces Assessment found that Stanley Park was maintained to the excellent standard and Watson Road Park to the very good standard. There has been no change recorded since 2014.
Amount (sqm) of public open space and playing fields lost to other uses	No public open spaces/playing fields were lost to other uses in 2020/21.
Amount (£) invested in green infrastructure.	£150,640
Percentage of new development providing open space (or developer contributions for off-site provision) in accordance with the council's approved standards	In 2020/21 100% of developments met the Council's approved standards for open space.
Area (ha) designated as green belt	There has been no change in the area designated as Green Belt
Number of developments approved in the green belt	No developments were approved in the Green Belt
Change in areas and populations of biodiversity importance	No change recorded
Condition of Sites of Special Scientific Interest	In September 2010, the Marton Mere SSSI received a 100% 'Favorable' rating. There has been no recorded change.

6.3 Action Plan Update (Appendix 5(a))

6.3.1 The GBI strategy was adopted in March 2019 and significant progress has been made on many of the projects and programmes within the Action Plan. A complete update of all these actions is attached in 'Appendix A' and this report highlights below where the main focus to date (January 2022) has been.

6.3.2 **Objective 1 Protect and Enhance Green and Blue Infrastructure**

6.3.2.1 A Stanley Park Masterplan is currently being developed to identify areas requiring significant refurbishment and areas that present opportunities for investment to increase footfall and potentially attract new target markets to the park. The masterplan will be developed with key stakeholders including the Friends of Stanley Park, ENVECO, park concessionaires, local Councilors as well as consultation with the local community including users and non-users of the park. A consultation timeline and approach can be found at Appendix 6(b). **Action 1.1**

6.3.2.2 An Expression of Interest was submitted to the Innovative Flood Resilience Fund for a nature based flood alleviation scheme which included £1million programme of works to improve Stanley Park Lake infrastructure and Lawsons Wetlands. Unfortunately this bid was unsuccessful and further funding is being sought for the required lake improvement works through the Masterplan process. **Action 1.1**

6.3.2.3 Five placements for young people were undertaken in 2021 working alongside the Park Ranger

Service gaining skills in community engagement, horticulture and ecological management. One role was a traditional apprenticeship funded through Head Start and four were funded through the Kickstart programme. These programmes have proven successful with some individuals progressing into employment with the Parks Development Service. **Action 1.1**

6.3.3.4 Blackpool's Open Spaces Assessment, which highlights the current condition of all Blackpool Parks and open spaces, has directed future priorities and is contributing to creating Park Development Plans. These are being used to create targeted site improvements with the view to obtaining Green Flag where possible. The Park Development Plans are shaping the future management of the spaces by the grounds maintenance team to ensure a consistent approach and quality of open spaces across Blackpool. Three parks (Anchorsholme, Highfield Road and Revoe) have initially been targeted to undergo the Park's Development process and community engagement has started to establish a community vision and aims for each park. **Action 1.3**

6.3.3.5 The Greening Blackpool Supplementary Planning document (SPD) has been through consultation and it is expected that the document will be adopted later in the year. The SPD requires 2 replacement trees for any tree felled across Blackpool. Emerging Policy DM21 requires the retention of trees and hedgerows wherever possible and the enhancement of trees and hedgerows through increased cover and where this is not possible, contributions will be sought towards off-site provision. **Action 1.7**

6.3.3 **Objective 2 Create and Restore Green and Blue Infrastructure**

6.3.3.1 Approved designs for the DWP Regional Hub development (Appendix 5(c)) includes a new leafy town centre square with new cycle and pedestrian routes. The GBI includes a rain garden which will utilise the surface water run-off to irrigate the planting scheme. The development includes mature trees that have been chosen for town conditions and will be installed in soil cell systems to give the tree maximum opportunity to survive without damage to underground services. **Action 2.1**

6.3.3.2 Blackpool Council's Tree Strategy was adopted in July 2021. The strategy, which highlights a 'right tree in the right place' approach, aims to protect and improve the tree population of the town. The Tree Strategy has been well received by residents and has created a consistent approach and clear message that trees are important to the town. **Action 2.2**

6.3.3.3 In 2021 a Tree Survey was conducted to assess the condition of the Council's tree population within the Council's responsibility. Those trees which were highlighted for immediate works, have been attended to within 14 days of being identified and a programme of proactive works is being established to address those trees which are identified as being lower risk.

The Tree Survey allows the Parks Development Service to take a pro-active approach to enquiries from local residents when concerns or requests are made to remove or prune a council tree. It has allowed a timely response to enquiries and ensures informed decisions based on the condition of the tree can be made. **Action 2.2**

6.3.3.4 There has been an extensive tree planting programme across Blackpool including;

The Park Ranger Service have facilitated the planting of 50 trees with the Baby Ranger' families at Revoe Park.

In addition, the Park Ranger Services have supported the planting of trees across numerous parks and open spaces including 500 whips and 14 standards at Mereside and 2,000 whips at Revoe park.

Groundworks in partnership with Blackpool Council have planted over 2000 trees in Bridgehouse, the Carlton Cemetery, Lawsons Field and Carr road.

In addition, 1,400 trees are due to be planted in Grange Park in March 2022 as part of the ERDF Grange Park carbon reduction programme.

Action 2.2

6.3.3.5 In six locations, pine trees were planted to be used as sustainable Christmas trees. These were primarily funded by ward councillors and associated lighting infrastructure was installed by the illuminations service. This initiative has been well supported by local councillors, clearly demonstrating their commitment to the GBI Strategy.

6.3.3.6 On Edward Street 6 street trees were planted in soil cell system tree pits. These were to replace trees which initially failed due to dry conditions. This scheme demonstrates the positive impact of the Tree Strategy's 'right tree in the right place' ethos as the species were changed. This project also demonstrates the improved collaborative approach of council services as a direct result of the cross cutting GBI strategy.

6.3.3.7 A new playing pitch plateau of 115,000sq has been developed at Common Edge as part of the wider Enterprise Zone developments which will include a 3G pitch and new changing room facilities. The grass pitches are now open and have been well received by the football community. **Action 2.4**

The Enterprise Zone is a fantastic example of a building green infrastructure into a new commercial and industrial development, with the concept being fully embraced. There will be Sustainable Urban Drainage system and open swales along the new Eastern Gateway access highway which will link Common edge to Amy Johnson Way to form part of the Highway and plot drainage systems with the inclusion of footpaths and cycleways in the design. **Action 2.4**

6.3.3.8 Bridgehouse open space located adjacent to Yeadon Way is undergoing a GBI improvement scheme to increase public access, biodiversity and amenity value of the site. A public consultation was held in November 2021 to discuss with residents what they wished to see from the space. The majority of residents were in support of a scheme which kept open areas for informal sports and included extensive tree planting and pathway network to enable full site access. The project, supported by Groundwork and ward Councillors has seen a hedgerow and trees planted for the first phase of his project and funding is being explored for the pathway network. **Action 2.7**

6.3.4 **Objective 3 Connect Green and Blue Infrastructure**

6.3.4.1 Funding has been secured via the Department for Transport Capability Fund, to map in more detail the activity route with particular focus on the 'pinch points' and costed solutions. The circular route connects a number of green and blue spaces across the town including the promenade, north ponds trail and herons reach, measuring roughly 25 miles in distance, connecting local residents to their local green and blue spaces.

6.3.4.2 The Living Streets project has been refreshed for 2022, following the confirmation of funding and appointment of a new officer who is located in the Active Lives team alongside a Cycling Officer employed via Cycling UK. Both roles have a focus on connecting local residents with green spaces through walking and cycling, including raising awareness of local green spaces and supporting people to gain the confidence to enjoy them.

6.3.4.3 The Live Longer Better campaign is a great example of collaborative working between the Parks Development Service and the Active Lives Team, to encourage people to be more active through their local green spaces. A six-month pilot is currently underway working with health partners at Moor Park Health & Leisure Centre to encourage individuals to 'move more' by connecting them to their local nature reserve the North Ponds Trail, through led walks and volunteering activities.

6.3.5 **Objective 4 Promote the benefits of Green and Blue Infrastructure**

6.3.5.1 The Parks Service has recently recruited a Parks Community Engagement Officer to ensure that communities are at the centre of greening projects within Blackpool. They will work closely with the volunteer coordinator and Friends groups to lead community involvement and grow greenspace volunteering. Many Parks Friends Groups are reporting a drop in active members since COVID, with the exception of Anchorholme who have grown a network of engaged community members. Work will now focus on supporting those existing groups and creating new opportunities. **Action 4.2**

6.3.5.2 The BetterStart Park ranger scheme has continued to deliver high quality nature based activities and events to families with young children. Since April 2021 there have been 450 individual 0-4s attending sessions with many repeat visits on top of this. The Park Ranger Service is now OFSTED registered allowing for full day programmes throughout the school holidays to be delivered, which will enhance the overall Park Ranger programme and meet identified demand locally. **Action 4.3**

6.3.5.3 Community garden spaces have been developing in recent years across the town with a variety of different management models specific to each site. Below are a few examples of community growing spaces in the town.

@theGrange – is managed by Groundwork through a programme of funded staff of GrowBlackpool and an extensive network of volunteers and community groups.

Revoe Community Garden – is managed by Blackpool Park Rangers in partnership with volunteers.

Strawberry Gardens – is self managed through a volunteer committee.

Bloomfield Road – is a new community space which is being developed in partnership with the Youth Council, Blackpool Council Park Rangers and ward councillors.

Moor Park – the health centre have created a community growing space.

Secret Garden – is managed by the volunteers of Watson Road Park.

Ibison Court – a community growing space is run by volunteers from the REVOELUTION project.

Adopt-an-alleyway – is a scheme set up to encourage and empower local residents to adopt their alley and improve the space.

These open spaces have all been improved by local residents and organisations working in partnership together resulting in each space being unique in how it is funded, managed and designed. These models act as a pilot to enable a larger rollout of community growing spaces across the town.

- 6.3.5.4 Working alongside ENVECO colleagues it has been agreed that the base of trees will no longer be routinely sprayed with glyphosate in the interests of reducing glyphosate use and increasing biodiversity. Prominent trees continue to have the basal vegetation controlled, such as street trees and main highway routes with alternative methods to glyphosate being used for these where possible.

7.0 **Future priorities**

- 7.1 In order to ensure GBI is delivered through wider town centre schemes, greater focus will be placed on Influence through future development programmes and plans such as the updated Town Centre strategy.
 - 7.1.1 Stanley Park Masterplan will be delivered in accordance to the programme laid out in Appendix 6(b).
 - 7.1.2 The continued development of Park and green space Volunteer opportunities for communities and Blackpool Council staff following the recent challenges COVID has brought, remains a priority. We aim to develop clear signposting of all available opportunities across the town across partner organisations. We recognise the role green space has to improve mental health and wellbeing and future work will prioritise this links and partnerships.
 - 7.1.3 A town wide ecological audit will be undertaken to identify priorities for ecological management and highlight those sites at risk. This will include a detailed Management Plan for Marton Mere and an ecological public perception survey.
 - 7.1.4 Continue the tree planting programme to ensure the 10,000 trees planted goal is exceeded within the first 4 years of the strategy and review this target to be more ambitious with our plans to increase the tree canopy.

7.1.5 Prioritisation will be given to promotion of green spaces and GBI through additional marketing and communications. The website will be reviewed and updated to sign post people to their local spaces and the information they need.

7.1.6 Links will be strengthened with the Climate Emergency agenda to understand and promote the role GBI has in climate mitigation and adaptation.

8.0 **List of Appendices**

Appendix 5(a): Action Plan update

Appendix 5(b): Stanley Park Masterplan

Appendix 5(c): DWP Planting Strategy

9.0 **Financial considerations:**

9.1 The Action plan will be reviewed on an annual basis and is dependent on being able to direct revenue funding to the plan and also achieving external funding from partners and various funding streams available.

10.0 **Legal considerations:**

10.1 Legal considerations will be dealt with as they arise.

11.0 **Risk management considerations:**

11.1 The key risk relates to Green and Blue not being a part of 'Making Blackpool Better' in relation to inclusion in all our major capital schemes and developments.

A further risk is not being able to release revenue funding to support the plan and achieve capital funding.

12.0 **Equalities considerations:**

12.1 This strategy takes into consideration mental health and physical wellbeing, aims to reduce inequalities and promote community cohesion.

13.0 **Sustainability, climate change and environmental considerations:**

13.1 This strategy aims to reduce inequalities and promote community cohesion in line with the Council's ethical policy. Environmental considerations are included in the strategy.

14.0 **Internal/ External Consultation undertaken:**

14.1 During the development of the Strategy, consultation was undertaken with:

1. Interdepartmental steering group
2. Focus groups and 1 to 1 interviews with key individuals
3. Councillor information sessions
4. Attendance at all Scrutiny Committees and special scrutiny committee organised
5. Attendance at Health and wellbeing Board
6. Public consultation
7. Consultation through Open Spaces Network
8. Local Business Forum
9. Schools Forum.

15.0 Background papers:

15.1 None.

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GBI Strategy Action Plan - March 2022

Objective	Headline Actions	Projects/Programmes	Mar-22	Progress
Objective 1 Protect and Enhance Green and Blue Infrastructure 'Protecting the Best, Enhancing the Rest'	1.1 Celebrate Stanley Park, voted the UK's Best Park in 2017, as Blackpool's most prestigious heritage and visitor destination and promote links to other parks in Blackpool, Fleetwood and Lytham St. Annes.	1.1.1 Achieve the Green Flag Award, and Green Flag Heritage Accreditation. Stanley Park was previously a Green Flag Award winner, and the application should be reinstated to promote the benefits that green spaces provide to the local community and visitors to Blackpool.	3 sites to be entered to Green Flag award. Park development Plans are being wirtted for this submission.	Action in progress
		1.1.2 Heritage Lottery Bid for further restoration of Stanley Park following previous successful bids.	A Stanley Park Masterplan is currently being developed to identify areas requiring significant refurbishment and areas that present opportunities to invest to increase footfall and potentially attract new target markets to the park. The masterplan will be developed with key stakeholders including the Friends of Stanley Park, ENVECO, park concessionaires, local Councillors as well as consultation with the local community including users and non-users of the park.	Action in progress
		1.1.3 Use the park as a training centre for council led services and third sectors. Particular focus on apprenticeships and skills training.	Five placements for young people were undertaken in 2021 working alongside the Park Ranger Service gaining skills in community engagement, horticulture and ecological management. One role was a traditional apprenticeship funded through Head Start and 4 were funded through the Kickstart programme. These programmes have proven successful with some individuals progressing into employment with the Parks Development Service.	Ongoing action
		1.1.4 Continue and enhance the promotion of Stanley Park to the visitor market, including highlighting events and attractions directly to visitors, as well as travel agencies, visitor information services, on social media, etc.	Stanley Park has been the location of recent television filming. The park is included in Tourism information literature.	Action in progress
	1.2 Enhance GBI in housing areas, accepting that during housing transformation, greenspaces may be restructured to improve estate design and security, but overall GBI functionality should be enhanced.	1.2.1 Explore the aspiration to enhance the open space at Mereside in conjunction with the development of the western part of the open space so that it is of a higher quality than is there currently.	Additional play features were installed in 2020 including the creation o a natural play space. Tree planting has been undertaken and a Tiny Forest is programmed to be planted in March 2022	Ongoing action
		1.2.2 Through the master planning process ensure that Whyndyke Garden Village delivers innovation in GBI design to promote physical activity and wellbeing.	Outline planning permission has been granted including the allocation of public open space, sports pitches, allotments, the retention and improvement of natural habitats, watercourse, ponds, reed beds and hedgerows and landscape features. Development has not started.	Action in progress
		1.2.3 Complete the housing development on the site of the Queens Park flats including GBI plan.	Scheme complete. Queens Park housing open spaces are now open to public. Works have included 100 trees planted, species rich meadow, entrance features and path network.	Complete
		1.2.4 Through community consultation and involvement the potential for rationalising and enhancing existing open space within Grange Park should be reviewed and implemented.	A European Regional Development Fund programme of carbon reduction measures across at Grange Park was successful. This includes a £87,000 programme of tree planting starting in Autumn 2021. The fund allows for over 2000 mature and young trees to be planted in open spaces, verges and resident's gardens across Grange Park	Ongoing action
	1.3 Invest in Blackpool's parks to acknowledge their importance in each local area, and ensure they are meeting Blackpool's quality benchmark associated with Green Flag criteria.	1.3.1 There are 16 other parks in Blackpool which, along with Stanley Park, need to be recognised for the role they play in providing multiple GBI functions crossing environmental, social and economic benefits	Blackpool's Open Spaces Assessment, which highlights the current condition of all Blackpool Parks and open spaces, is currently being used to direct future priorities and create Park Development Plans. This is being used to create targeted site improvements with the view to obtaining Green Flag where possible. Park Developments will shape the future management by ENVECO grounds maintenance team to ensure a consistent approach across Blackpool.	Ongoing action
		1.3.2 Develop a Parks Development Plan informed by the Open Space Assessment 2018 which included quality audits for each park (and other open spaces across Blackpool).	Blackpool's Open Spaces Assessment, which highlights the current condition of all Blackpool Parks and open spaces, is currently being used to direct future priorities and create Park Development Plans. This is being used to create targeted site improvements with the view to obtaining Green Flag where possible. Park Developments will shape the future management by ENVECO grounds maintenance team to ensure a consistent approach across Blackpool.	Ongoing action
		1.3.3 Consider crowd funding and alternative funding sources.	Action to be carried forward.	Action to be taken forward
	1.4 Maintain investment in Marton Mere Site of Special Scientific Interest (SSSI) as the premier site for promoting nature conservation across Blackpool.	1.4.1 Use Marton Mere as a nature conservation hub to promote other nature conservation.	Volunteers have continued at Marton Mere and Marton Mere Management Plan is currently being updated and volunteer development programme to upskill volunteers and reduce direct council supervision as they are able to undertake necessary works.	Ongoing action
		1.4.2 Continue and enhance the promotion of Marton Mere to the visitor market, including highlighting events and attractions directly to visitors, as well as travel agencies, visitor information services, on social media, environmental groups, birdwatching clubs, etc.	Action to be taken forward as part of an ecological audit	Action in progress
	1.5 Ensure all Biological Heritage Sites (BHS) and green corridors are protected for nature conservation, then the planning reference would be appropriate	1.5.1 There are currently 13 Biological Heritage Sites within the Blackpool Local Authority area identified and safeguarded by the Blackpool Local Plan Part 1 Core Strategy (adopted 2016)	8 out of 13 sites are identified as being in positive management. 3 sites are in private ownership and require further investigation into their status. An ecological audit undertaken for the town and identify priorities for management and those sites at risk. This will include a detailed Management Plan for Marton Mere and an ecological public perception survey .	Action in progress
		1.5.2 The Council is committed to maintaining the biodiversity and local distinctiveness of sites of nature conservation interest and will endeavour to safeguard, conserve and enhance any further sites that are identified as adding to the wildlife and amenity value of the network of Biological Heritage Sites.	8 out of 13 sites are identified as being in positive management. 3 sites are in private ownership and require further investigation into their status. An ecological audit undertaken for the town and identify priorities for management and those sites at risk. This will include a detailed Management Plan for Marton Mere and an ecological public perception survey .	Action in progress
	1.6 Invest in the promenade and headlands to connect people with the natural seascape.	1.6.1 Enhance the headlands for the local community. Facilities such as toilets should also be considered on the promenade.	Work is ongoing with our public conveniences contractor, Danfo, and Planning to assess the suitability of any potential units to be located elsewhere on the prom (particularly the headlands), although no further progress has been made since the advent of the pandemic. We are also looking to increase provision within the town centre area in conjunction with Growth & Prosperity.	Ongoing action
		1.6.2 Investigate options to introduce GBI to the promenade.	A trial of tree planting is being run at Solaris Centre using coastal redwood species	Action in progress
		1.6.3 Consider ways of enhancing the disused crazy golf area, North Pier.	The site is under the management of Fulfilling Lives.	in progress, further work required
	1.7 Protect and enhance GBI in streetscapes, quality corridors and the town centre.	1.7.2 Work with the Conference Centre contractor to plant trees to enhance existing green space in the town centre.	5 trees have been planted and an additional 30m of hawthorn hedge has been planted through the conference centre contractor on High Street.	complete
		1.7.3 Cease further use of artificial grass on roundabouts and verges and instead introduce stretches of wildflower to provide an attractive setting for residents, commuters and visitors. Identify funders for the works and ongoing maintenance through sponsorship.	Artificial grass use ceased. Further opportunities being explored.	in progress, further work required
		1.7.4 Protect the existing number of street trees and hedgerows/shrubs in the Defined Inner Area from development and highway works through planning policy. Put Tree Preservation Orders in place where appropriate to protect the best trees in Blackpool.	Trees protected under the adopted tree strategy and through the creation of addtioanl TPO's in 2021	Ongoing action
		1.7.5 Investigate the options for greening Bloomfield Road. This road forms part of the 'Wildlife Cycle Route' on the Blackpool, Fylde and Wyre Cycle Map (2015) 'Heading inland from Blackpool Prom there are two cycle friendly explorer routes; Wildlife and Park, that take you to Blackpool Zoo and Stanley Park.'	Funding has been secured via the Department for Transport Capability Fund, to map in more detail the activity route with particular focus on the 'pinch points' and costed solutions. The circular route connects a number of green and blue spaces across the town including the promenade, north ponds trail and herons reach, measuring roughly 25 miles in distance, connecting local residents to their local green and blue spaces.	Ongoing action
		1.7.6 Introduce a Supplementary Planning Document (SPD) policy whereby any trees and hedgerows/shrubs lost through development in the Defined Inner Area must be replaced with an agreed ratio.	The Greening Blackpool Supplementary Planning document (SPD) has been through consultation and it is expected that the document will be adopted later in the year. The SPD requires 2 replacement trees for any tree felled across Blackpool. Emerging Policy DM21 requires the retention of trees and hedgerows wherever possible and the enhancement of trees and hedgerows through increased cover and where this isn't possible, contributions will be sought towards off-site provision.	Ongoing action
		1.7.7 Encourage hedgerows or shrubs in place of fences and railings to the front of properties within proposed developments during pre-application discussions.	Action identified within Part 2 of the Local Plan in regard to section "wildlife friendly boundary treatments" to ensure a net gain. Emerging Policy DM21 also requires appropriate, high quality boundary treatments which encourage and enables the passage of wildlife, including hedgerows.	Ongoing action

		1.8.1 Protect and enhance GBI associated with business parks, retail parks and other commercial setting and ensure they are adequately safeguarded from development wherever practicable.	Where subject to a planning application, GBI is a material consideration. Policy CS6 sets out that the loss of existing GI will only be acceptable in exceptional circumstances where it is allowed for as part of an adopted Development Plan Document, or where provision is made for appropriate compensatory measures, mitigation or replacement, or in line with national planning policy. This is amplified in emerging Policy DM21 and the Greening Blackpool SPD	in progress, further work required	
	1.8 Protect and manage GBI in corporate, business and industrial settings, enhancing it for biodiversity, sustainable drainage, and to create an attractive setting for the Enterprise Zone, the Town Centre, the Inner Area and other corridors and gateways identified in the GBI Strategy report.	2.1.1 Embed GBI such as trees, planters, groundcover and hedges into the Business Improvement District with long-term plans for management and maintenance.	On Edward Street 6 street trees were planted in soil cell system tree pits. These were to replace trees which initially failed due to dry conditions. This scheme demonstrates the positive impact of the Tree Strategy's 'right tree in the right place' ethos as the species were changes. This project also demonstrates the improved collaborative approach of council services as a direct result of the cross cutting GBI strategy. Adopted policy CS6: Green Infrastructure protects existing green infrastructure networks. The loss of green infrastructure will only be acceptable in exceptional circumstances where it is allowed for as part of an adopted Development Plan Document; or where provision is made for appropriate compensatory measures, mitigation or replacement; or in line with national planning policy. Enhancing the quality, accessibility and functionality of green infrastructure and where possible providing net gains in biodiversity will be supported.	in progress, further work required	
Objective 2 Create and Restore Green and Blue Infrastructure 'Greening the Grey, and Creating new GBI in areas where it is most needed'	2.1 Incorporate the creation of new GBI into the Town Centre Strategy Update and emerging Sustainability Strategy to ensure a greener town centre where each part of the public realm is considered as an opportunity for civic GBI.	2.1.2 Work with Network Rail to incorporate GBI into the design of the planned tram extension at Blackpool North Station and the tram route to North Pier. This could include greening the tracks and creating green walls.	Trees and GBI incorporated in planning and development documents to improve public realm	in progress, further work required	
		2.1.3 Incorporate GBI into the external spaces at the Conference Centre using civic space.	Tree planting/landscaping to Leopold Grove outside the main entrance to the Conference Centre is programmed	Ongoing action	
		2.1.4 Identify opportunities to green the Winter Gardens by approaching local businesses for funding for projects.	Action to be taken forward.	Action to be taken forward	
		2.1.5 Work with local businesses owners to encourage and support the retrofitting of GI to their buildings using green walls and green roofs.	Action to be taken forward.	Action to be taken forward	
		2.1.6 Incorporate GBI into the Talbot Gateway Phase 2 planning.	Approved designs for the DWP Regional Hub development includes a new leafy town centre square with new cycle and pedestrian routes. The GBI includes a rain garden which will utilise the surface water run-off to irrigate the planting scheme. The development includes mature trees that have been chosen for town conditions and will be installed in soil cell systems to give the tree maximum opportunity to survive without damage to underground services	Ongoing action	
		2.1.7 Consider the green within the town centre as an urban community park and create a town centre friends group.	Concept designs have been created for a town centre park to be developed adjacent to Bickerstaffe House	in progress, further work required	
		2.2.1 Develop a tree planting plan for Blackpool which addresses a range of priorities including air quality.	A draft Tree Strategy has been created, highlighting a 'right tree in the right place' approach. Trees have been planted at Mereside, Lawsons Road, Brideghouse open space and Carr road.	Ongoing action	
		2.2 Increase the overall tree canopy in Blackpool to 10%, starting with planting of 10,000 trees in the ten year period 2018 to 2027.	2.2.2 Develop a business plan for the full implementation of the community project to give every child at school a tree to plant in 23 and then follow it up till 33.	A multi agency tree planting steering group has been created to ensure further tree planting engaging schools and all the community. School have been engaged in tree planting activities across the town with Grounwork and Blackpool council.	Ongoing action
			2.3.1 Create new open spaces in the Defined Inner Area as part of regeneration projects e.g. Rigby Road.	Open spaces have been developed with the Rigby Road development. Opportunities to create additional places are being explored.	in progress, further work required
		2.3 Ensure multifunctional GBI is incorporated in new residential developments.	2.4.1 Create open spaces within the Enterprise Zone for workers as well as being accessible to local residents. Open spaces could include Sustainable Drainage System (SUDS), perimeter planting, measured walking and running routes. Explore opportunities for local businesses to implement GBI and take stewardship of the GBI by delivering long term maintenance. Encourage innovative green elements in building design (e.g. roof-top planting, green walls, etc.)	Sustainable Urban Drainage system and open swales along the new Eastern Gateway access highway which will link Common edge to Amy Johnson Way to form part of the Highway and plot drainage systems with the inclusion of footpaths and Cycleways in the design.	in progress, further work required
	2.4 Incorporate GBI into the master plan for the Enterprise Zone to create a welcoming place for businesses.	2.4.2 Deliver the Common Edge Sports Village Project.	A new playing pitch plateau of 115,000sq has been developed at Common Edge as part of the wider Enterprise Zone developments which will include a 3G pitch and new changing room facilities. The grass pitches are now open and have been well received by the football community.	Ongoing action	
		2.5.1 Explore opportunities to incorporate GBI within the Leisure Quarter. Explore opportunities for local businesses to take stewardship of the GBI by delivering long term maintenance.	Trees and GBI incorporated in planning and development documents for Leisure Quarter to improve public realm	in progress, further work required	
	2.5 Identify opportunities in the Leisure Quarter to embed GBI.	2.5.2 Explore opportunities to expand Illuminations through the use of lit trees potentially linking to LightPool.	Action to be taken forward	Action to be taken forward	
		2.6.1 Explore the opportunity to create a 'Green Line' along the central corridor from south Station to the Town Centre, comprising a continuous green space/ series of green spaces that facilitates walking, running and cycling.	Action to be linked to wider central development work	Action to be taken forward	
	2.6 Use GBI at the gateways and corridors into and around Blackpool (e.g. the 'Green Line') to provide attractive routes for residents, commuters, visitors and tourists and to encourage walking and cycling.	2.6.2 Plant street trees on key transport gateways from the M55, including Yeadon Way, Progress Way and Westcliffe Drive/ Talbot Road.	A Street Trees report has highlighted priorities for Street Trees and is influencing the Tree Planting Strategy. A design specification has been produced to ensure the right tree for the right place is planted in the right way.	in progress, further work required	
		2.6.3 Encourage Sustainable Drainage System (SUDS) in proposed residential development as per Policy CS9: Water Management and with a new Supplementary Planning Document (SPD).	Emerging Policy DM31 encourages SuDS in all new development wherever possible and requires surface water to be discharged via the most sustainable drainage option available. The Greening Blackpool SPD talks a lot about SuDS and states: 4.39 The Council will encourage multi-functional SuDS features that include opportunities for landscaping, outdoor activities and play and which provide net gains in biodiversity, whilst helping to ensure local adaptation to climate change. Underground attenuation and flow control systems alone should only be considered on constrained sites where there are no opportunities to incorporate SuDS as green infrastructure.	in progress, further work required	
		2.7.1 Create a GBI design checklist to be included in the updated SPD for Open Space Provision for New Residential Development.	The SPD doesn't include a checklist, but does set out the open space requirements for new residential development and where open space can't be provided, sets out the offsite contributions required, along side other GBI requirements such as tree planting (2 per dwelling).	Ongoing action	
	2.7 Adopt a Planning and Development checklist to ensure GBI is incorporated in all new developments, linked to existing assets, and where on-site provision is not possible, an appropriate contribution is made to off-site GBI assets and networks.	2.7.2 Explore the opportunities to create and deliver new GBI provision for children and young people in Hawes Side and Common Edge where there is currently a deficiency.	Bridgehouse open space located adjacent to Yeadon Way is undergoing a GBI improvement scheme to increase public access, biodiversity and amenity value of the site. A public consultation was held in November 2021 to discuss with residents what they wished to see from the space. The majority of residents were in support of a scheme which kept open areas for informal sports and included extensive tree planting and pathway network to enable full site access. The project, supported by Groundwork and ward Councillors has seen a hedgerow and trees planted for the first phase of his project and funding is being explored for the pathway network.	in progress, further work required	
		2.7.3 Temporarily green vacant sites in the Town Centre e.g. Bank Street Car Park prior to their development. Seek the support of local business to fund and manage such sites.	Action to be carried forward.	Action to be taken forward	
		2.8.1 Develop a cemetery extension planting scheme.	Cemetery planting scheme has been submitted, including the inclusion of approximately 45 trees with additional trees being planted winter 2022.	Complete	
2.8 In the Green Belt and Countryside Areas, restore elements of the landscape that contribute to character and biodiversity.	2.9.1 Create allotments in the north of Blackpool where there is currently a deficiency.	A couple of a sites have provisionally been identified for suitable allotment sites in the North of the town and included in the Local Plan	in progress, further work required		

	2.9 Continue to expand and support the Allotment Society.	3.1.1 Include specific GBI opportunities in Social Value element of tendering for contracts	Opportunities being identified for Social Value consideration. Procurement colleagues sit on the to the Tree Planting Steering group to help develop this.	in progress, further work required
Objective 3 Connect Green and Blue Infrastructure 'Making the Links, Improving Connectivity and Accessibility of GBI'	3.1 Ensure the Council obtains maximum input to GBI from businesses and services.	3.2.1 Develop the Blackpool Activity Trail – cycling, walking, and nature trails. A vision for the Trail has been previously explored and should be implemented to widen opportunities for cycling, walking and nature trails.	Funding has been secured via the Department for Transport Capability Fund, to map in more detail the activity route with particular focus on the 'pinch points' and costed solutions. The circular route connects a number of green and blue spaces across the town including the promenade, north ponds trail and herons reach, measuring roughly 25 miles in distance, connecting local residents to their local green and blue spaces.	Ongoing action
	3.2 Create and/or upgrade the Blackpool Activity Trail which incorporates Gateways and Green Corridors to connect key GBI for people and wildlife, including the walking and cycling route from the Town Centre to Stanley Park, Zoo and Marton Mere.	The Activity Trail links the National Cycle Route, Heron's Reach Footpath Trail, Blackpool Heritage Trail, North Blackpool Pond Trail, and Blackpool Promenade.	Funding has been secured via the Department for Transport Capability Fund, to map in more detail the activity route with particular focus on the 'pinch points' and costed solutions. The circular route connects a number of green and blue spaces across the town including the promenade, north ponds trail and herons reach, measuring roughly 25 miles in distance, connecting local residents to their local green and blue spaces.	Ongoing action
		3.3.1 Further develop the Living Streets: Walk to 2017-2020 programme.	The Living Streets project has been refreshed for 2022, following the confirmation of funding and appointment of a new officer who is located in the Active Lives team alongside a Cycling Officer employed via Cycling UK. Both roles have a focus on connecting local residents with green spaces through walking and cycling, including raising awareness of local green spaces and supporting people to gain the confidence to enjoy them.	Ongoing action
	3.3 Promote and support initiatives that encourage active travel such as 'Steps to Health' and 'Cycle for Health' scheme.	3.4.1 Continue to work with Fylde Borough Council, Wyre Borough Council and Lancashire County Council in accordance with the Memorandum of Understanding on promoting cross-boundary GBI provision.	Strong links have been made with both the Wyre and Ribble Rivers Trust whose catchments include Blackpool including a place on the Steering group for the Wyre Rivers Trust. Funding was secured by the Wyre Rivers Trust for 2ha of tree planting in Blackpool as part of the wider Lancashire Connect Woodland programme of tree planting across the county	Ongoing action
	3.4 Work with neighbouring local authorities to promote links to cross-boundary GBI provision.	3.4.2 Work with Fylde Borough Council to create links from the outer housing estate at Mereside to the Whyndyke Garden Village and Marton Mere.	Outline planning permission has been granted including the allocation of public open space, sports pitches, allotments, the retention and improvement of natural habitats, watercourse, ponds, reed beds and hedgerows and landscape features.	in progress, further work required
		3.4.3 Promote the Lancashire Coastal Way (137 mile footpath following the coastline between Merseyside and Cumbria) to connect residents to neighbouring GBI and visitors and tourists to Blackpool.	Wildlife Trust is creating a coastal leaflet to highlight the wildlife off the coast and encourage use.	in progress, further work required
Objective 4 Promote the Benefits of GBI 'Changing Behaviour'	4.1 Provide topical and user-friendly information on GBI, parks, open spaces and nature conservation sites, and how to get involved in activities and volunteering.	4.1.1 Create information packs for community hubs on the importance of their gardens and local green spaces for the benefit of people and wildlife. Information pack could include information about their local green spaces e.g. beach, Marton Mere, Kinraig Pond Trail. Also how to get involved and how to go about maintaining or improving the public realm.	Action to be taken forward	Action to be taken forward
		4.1.2 Through planning policies where residents apply to change front gardens into car parking on a classified road or conservation area, ensure that plans maintain green wherever possible and facilitate drainage.	This is included within emerging policy through the current draft of Part 2 of the Local Plan.	in progress, further work required
		4.1.3 Identify roads that could be closed at an agreed time and day each week/ month to provide informal play space for children as part of Playing Out.	Action to be carried forward	in progress, further work required
		4.1.4 Encourage park led volunteering to engage residents with GBI for the benefit of physical and mental health and to promote stewardship of local spaces including junior park wardens.	he Parks Service has recently recruited a Parks Community Engagement Officer to ensure that communities are at the centre of greening projects within Blackpool. They will work closely with the volunteer coordinator and Friends groups to lead community involvement and grow greenspace volunteering	Ongoing action
		4.1.5 Encourage local businesses to take stewardship of local green spaces by allowing staff to undertake Corporate Social Responsibility (CSR) volunteering.	Action to be developed with Parks volunteer Coordinator	in progress, further work required
		4.1.6 Ensure that the new Integrated Neighbourhood Teams identify green gyms and cook and eat opportunities in next area and actively refer patients.	A northwest partnership has been established to coordinate social prescribing opportunities within green spaces. Blackpool Council is supporting this partnership.	in progress, further work required
		4.1.7 Establish a Men in Sheds Network for Blackpool, to coordinate GBI projects.	A network was previously in place however activity hasn't restarted since COVID	in progress, further work required
		4.1.8 Consider incentive scheme for green volunteering.	Action to be taken forward	Action to be taken forward
		4.1.9 Consider a focal point on a website to inform the public of all the volunteering opportunities available.	Action to be taken forward	Action to be taken forward
		4.1.10 Expand the remit of Street Scene workers to include stewardship of the green environment, working with volunteer groups to make the most of the public realm.	Action to be taken forward	Action to be taken forward
	4.2 Encourage and support Parks Friends Groups, Beach Guardians, Tree Wardens and other community led environmental stewards.	4.2.1 Identify further opportunities to support Friends of Groups to ensure their continuation and to increase members.	The Parks Service has recently recruited a Parks Community Engagement Officer to ensure that communities are at the centre of greening projects within Blackpool. They will work closely with the volunteer coordinator and Friends groups to lead community involvement and grow greenspace volunteering	Ongoing action
		4.2.2 Beach Guardians to promote the educational and recreational value of the beach and sea.	the LOVEmyBEACH campaign promotes partnership working with ENVECO to facilitate litter picking and positive beach management	Ongoing action
		4.2.3 Further expand the work of the Council's Adult Services Green Team	The group work of the Green Team of New Langdale volunteers has returned to normal levels following the COVID pandemic	Ongoing action
		4.2.4 Support and empower street drinkers and others to become stewards of the town centre green space and help with its maintenance as part of their journey to recovery.	Action to be taken forward	Action to be taken forward
		4.2.5 Consider the creation of Community Greenhouse Project whereby residents can contribute to the greening of Blackpool to growing plants at home.	Action to be taken forward	Action to be taken forward
		4.2.6 Work with Highways and Blackpool Transport to consider the creation of a pilot green/growing bus shelter, to bring green into Street Scene.	A Green bus shelter has been created at Grange Park in partnership with students at the nearby Pupil Referral Unit and consists of. Investigating is currently ongoing to trial sedum green rooved bus shelters with turbines in the town centre.	in progress, further work required
	4.3 Continue to support and promote the outdoor aspects of the Better Start and HeadStart Programmes and work with health professionals throughout the town to promote "green prescribing".	4.3.1 Continue to promote and support the Better Start and HeadStart Programmes with the aim of building capacity for developing community skills and social mobility.		Ongoing action
	4.4. Appoint a GBI Officer to take ownership and to deliver the GBI Strategy and Action Plan, forming partnerships with health, housing, town centre, schools, cultural and arts specialists.	4.4.1 GBI Officer to drive change in policy and delivery of GBI through new development, including developer contributions and bid writing.	Funding has been secured through Public Health and in September 2019 a Green and Blue Infrastructure Development Manager was appointed to drive and direct the implementation of the strategy.	Complete
	4.5 Continue to deliver GI projects that promote food growing, gardening and stewardship of local green spaces.	4.5.1 Link Grow Blackpool @ The Grange, Grange Park, Cherry Tree Allotments and the Better Start programme to provide a network of sites.	The BetterStart Park ranger scheme has continued to deliver high quality nature base	Ongoing action
		4.5.2 Fully implement an Urban Farm @ The Grange with Groundwork Cheshire, Lancashire and Merseyside.	The @theGrange farm is continuing to build on its early success and engage residents of the Grange Park estate with community growing and gardening activities.	Ongoing action

4.6 Promote the use of GBI by educational institutions and incorporate GBI into the curriculum e.g. through Forest Schools.	4.6.1 Engage with the Schools Forum and colleges to encourage educational trips to local green spaces. Where the school has limited space, encourage schools to partner with local public green space in the delivery of GBI activities.	Blackpool Park rangers have become OFFSTED registered to deliver additional programme of children's activities on parks and open spaces in partnership with schools.	Ongoing action
4.7 Incorporate GBI into the Blackpool Sport and Physical Activity Strategy 2013-2018 when updated.	4.7.1 During the update of the Blackpool Sport and Physical Activity Strategy ensure GBI and its benefits are highlighted by targeting specific sports that use outdoor space.	The Active Lives Strategy has been developed identifying and highlighting the importance of utilising green and blue spaces across the town as active spaces and the cross cutting work opportunities identified within the GBI strategy. The Live Longer Better campaign is a great example of collaborative working between the Parks Development Service and the Active Lives Team, to encourage people to be more active through their local green spaces. A six-month pilot is currently underway working with health partners at Moor Park Health & Leisure Centre to encourage individuals to 'move more' by connecting them to their local nature reserve the North Ponds Trail, through led walks and volunteering activities.	Complete
4.8 Encourage GBI implementation through the Arts and Culture Strategy.	4.8.1 Identify opportunities to create pop-up public art/ temporary GBI around Blackpool in isolation of or in conjunction with other events in Blackpool.	Previous funding bid for an art Treescapes project in partnership with UCLAN was unsuccessful. Action to be carried forward. New Park Development Community Engagement Officer has been recruited from an 'art in the park' background to progress this action in partnership with local arts organisations.	Action to be taken forward
	4.8.2 Create an Arts Trail and promote it to residents, workers, visitors and tourists.	Action to be carried forward. New Park Development Community Engagement Officer has been recruited from an 'art in the park' background to progress this action in partnership with local arts organisations.	Action to be taken forward
4.9 Leadership of the GBI agenda.	4.9.1 Obtain a personal commitment to GBI from Councillors and senior Officers of the Council.	Councillor have demonstrated GBI commitment through the adoption of the Tree Strategy Climate Action Plan and supporting a variety of greening initiatives such as sustainable Christmas trees and tree planting.	Ongoing action
4.10 Create a social movement of residents and businesses to maintain and improve GBI in Blackpool	4.10.1 Develop and implement a social marketing strategy for GBI		Ongoing action
4.11 Monitor the outcomes of this Action Plan from the residents perspective.	4.11.1 Ensure GBI and its use, is included in future residents surveys.	Key performance indicators have developed in line with the core strategy GBI objectives and GBI Action Plan, to include resident surveys to establish a perception baseline. A Parks Survey was developed in partnership with the Friends of Anchorsholme Park to establish perceptions and shape future development. This survey gives a structure for engagement on further sites. A public consultation will shape a key part of the proposed ecological review of 2022.	Ongoing action
4.12 Incorporate GBI in all strategies for the built environment.	4.12.1 GBI impact assessment to be included in all Council policy and strategy papers.	This has been included as part of the climate emergency to ensure environmental thinking is embedded in decision making.	Ongoing action
4.13 Inspire Local Business – Promote GBI activities by Blackpool Council staff	4.13.1 Consider the potential to allow paid leave for employees to volunteer on green and blue projects in order to lead from the front as a Council and inspire businesses.	Due to COVID working arrangements a full programme of staff volunteering was paused for 2021. Individual teams in Leisure services and BCH have been involved in tree planting sessions across the town over the past 3 years.	In progress, further work required

Stanley Park Master Plan Overview

Background

Stanley Park, Blackpool's largest Park, is a Grade II listed heritage park that has previously won the Fields in Trust Park of the Year Award in 2017 and 2019. The park is very popular with local residents and tourist alike, attracting intergenerational groups through its broad range of activities and facilities. Stanley Park contains a number of facilities and attractions including a lake, bandstand, Italian gardens, rose gardens, art deco café, children's play area, 3G pitches and athletics arena, BMX track, skate park, bowling greens, tennis courts, a cricket pitch with clubhouse, *model village* and visitor centre which is operated by the Friends of Stanley Park group who proactively support with the upkeep and promotion of the park. The park map (Map 1) highlights the key infrastructure within the park.

In 2005 a £5.5m Heritage Lottery Fund-aided programme of repair, conservation and enhancement was undertaken to help restore key infrastructure in the park including the Italian Gardens, Art Deco Café and rose garden

Since then the park has seen little investment beyond the day to day maintenance regime and now has areas that require substantial refurbishment and redevelopment.

Furthermore, some facilities and areas of the park are underutilised due to decline in particular activities such as bowling and therefore there is an opportunity to rethink and redesign areas of the park to reflect modern day usage to increase footfall and full utilisation of the space for local residents and visitors.

The park has suffered from ASB over recent years. The council have recently invested in monitored CCTV in key areas of the park to help reduce ASB and the damage that is caused by this. Furthermore, the council are exploring the possibility of lighting key routes through the park to encourage responsible use outside daylight hours including dog walking and exercise.

A draft masterplan document will be developed to identify areas requiring significant refurbishment and areas that present opportunities to invest to increase footfall and potentially attract new target markets to the park.

Key Principles

The masterplan will be developed collaboratively using the following seven principles to create a framework with which to develop ideas and opportunities;

1. Create a welcoming place
2. Healthy, safe & secure
3. Sustainability
4. Create an inclusive space for all to access
5. Enhance biodiversity and heritage
6. High quality destination
7. Community collaboration

Park Zones

The zoning map (Map 2) outlines potential zones for the park that have been identified by the Parks Development Service. The proposed zones have been developed from an understanding of the existing space utilisation and potential future opportunities. The proposed zones will be used and shared as part of the consultation process to help shape and aid discussions and feedback.

Consultation

Consultation will play a key part in developing the masterplan, with key stakeholders including the Friends of Stanley Park, ENVECO, park concessionaires. Local councillors and Heritage Lottery Fund as well as consultation with the local community including users and non-users of the park. The consultation process will involve community meetings and drop in sessions to explore ideas as well as online surveys to engage non-users and the broader Blackpool community.

Project prioritisation

Identified projects within the masterplan will be prioritised using a scoring matrix of 1 – 5 for the two areas

- The level of decline/damage of heritage assets
- Public desire/ interest
- Cost benefit
- Social return on investment

Work in progress

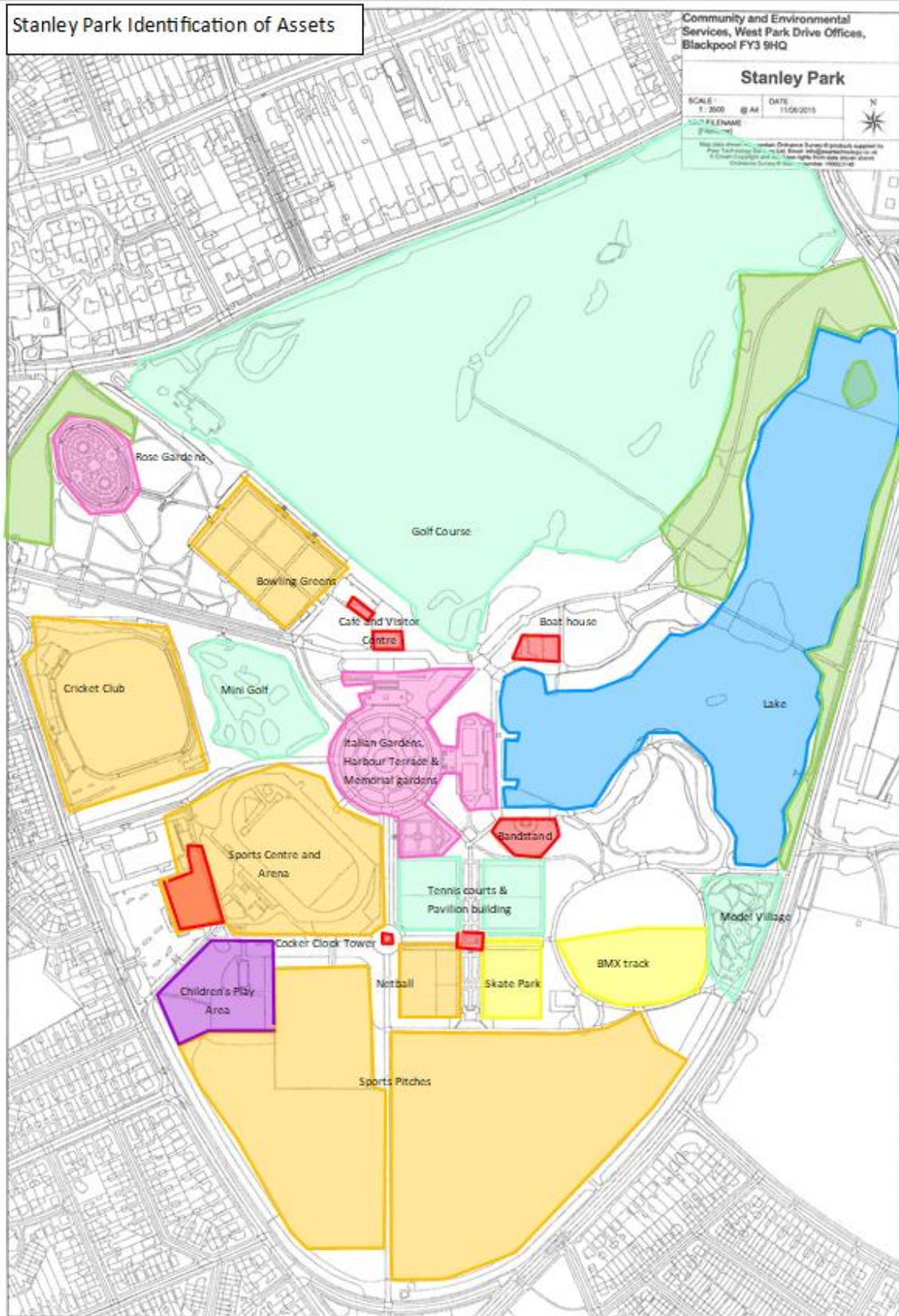
Whilst the Masterplan is developed, it is important that investment continues to be explored and secured to develop priority areas. There are a number of projects that are either underway or actively being explored currently which include:

- Stanley Park Playground refurbishment to replace broken equipment and improve the overall appearance;
- £220,000 improvement in the Skate Park area, secured by Stanley Park Skateboard Group to create enhance concrete skating facilities;
- Upgrade of the toilet facilities to enable DANFO operation.

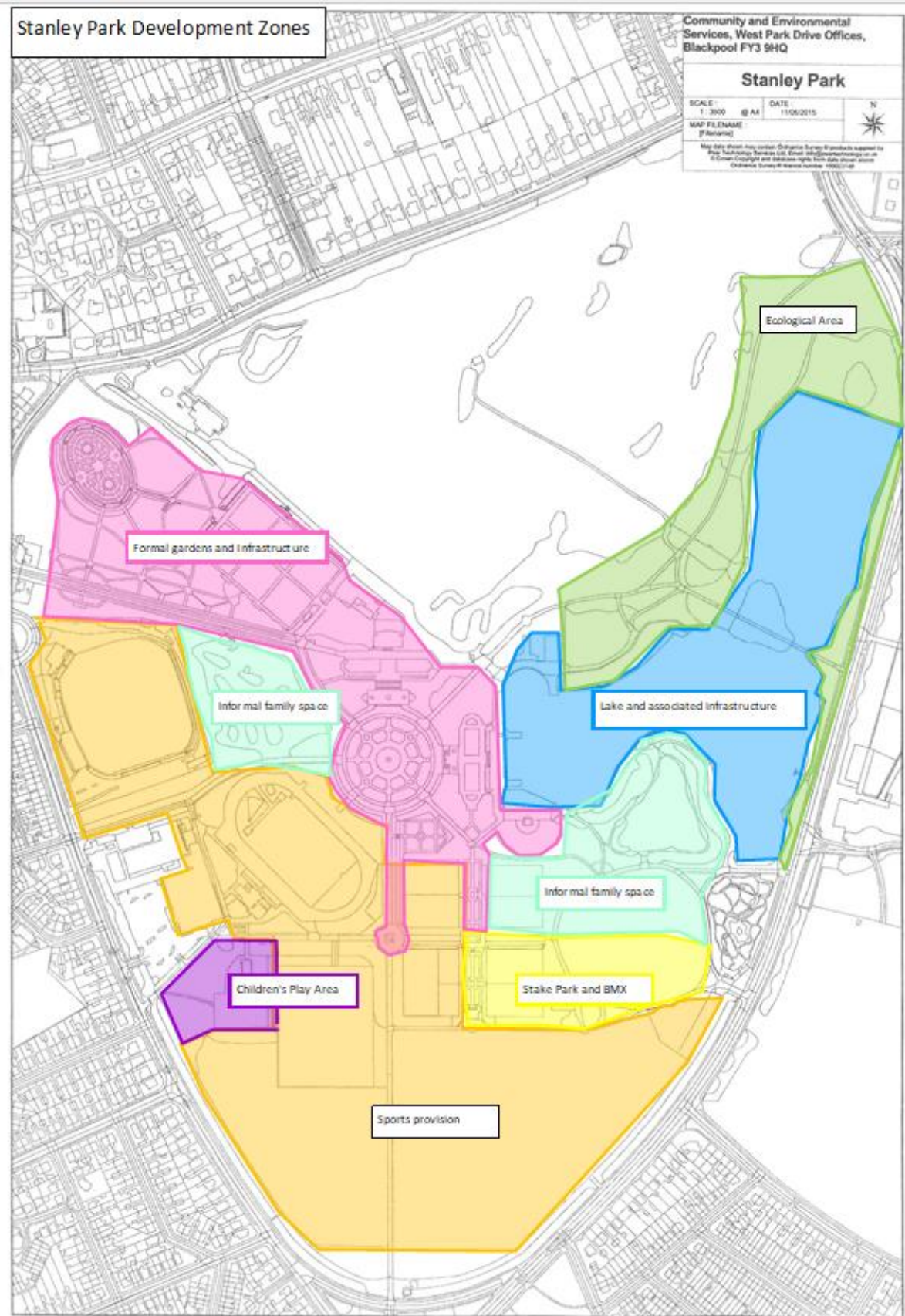
Timescales

The timeline at the end of this appendix outlines the scope of the master planning process which will commence in January 2022 with completion projected to be in August 2022.

Map 1



Map 2



Timeline



Stanley Park Masterplan Timeline Draft 2022



Place the Green Flag criteria within the Parks Development document to create an overall structure.

Develop Stanley Park's vision and objectives, to be shaped further through the consultation process.

Collate key data for identified 'essential' projects including estimated cost and technical scope.

After the commencement of the Community Engagement Officer, community and stakeholder engagement will take place via focus groups, public consultation and online surveys to consider ideas and priorities for the park.

Continuation of community and stakeholder engagement.

Finalise technical data and project costings.

Create masterplan draft.



Jan

Feb

Mar

Apr

May

Jun

Jul

Aug



Investigate the costings and set budgets in line with priority projects.

Continuation of community and stakeholder engagement.

Finalise the community and stakeholder engagement.

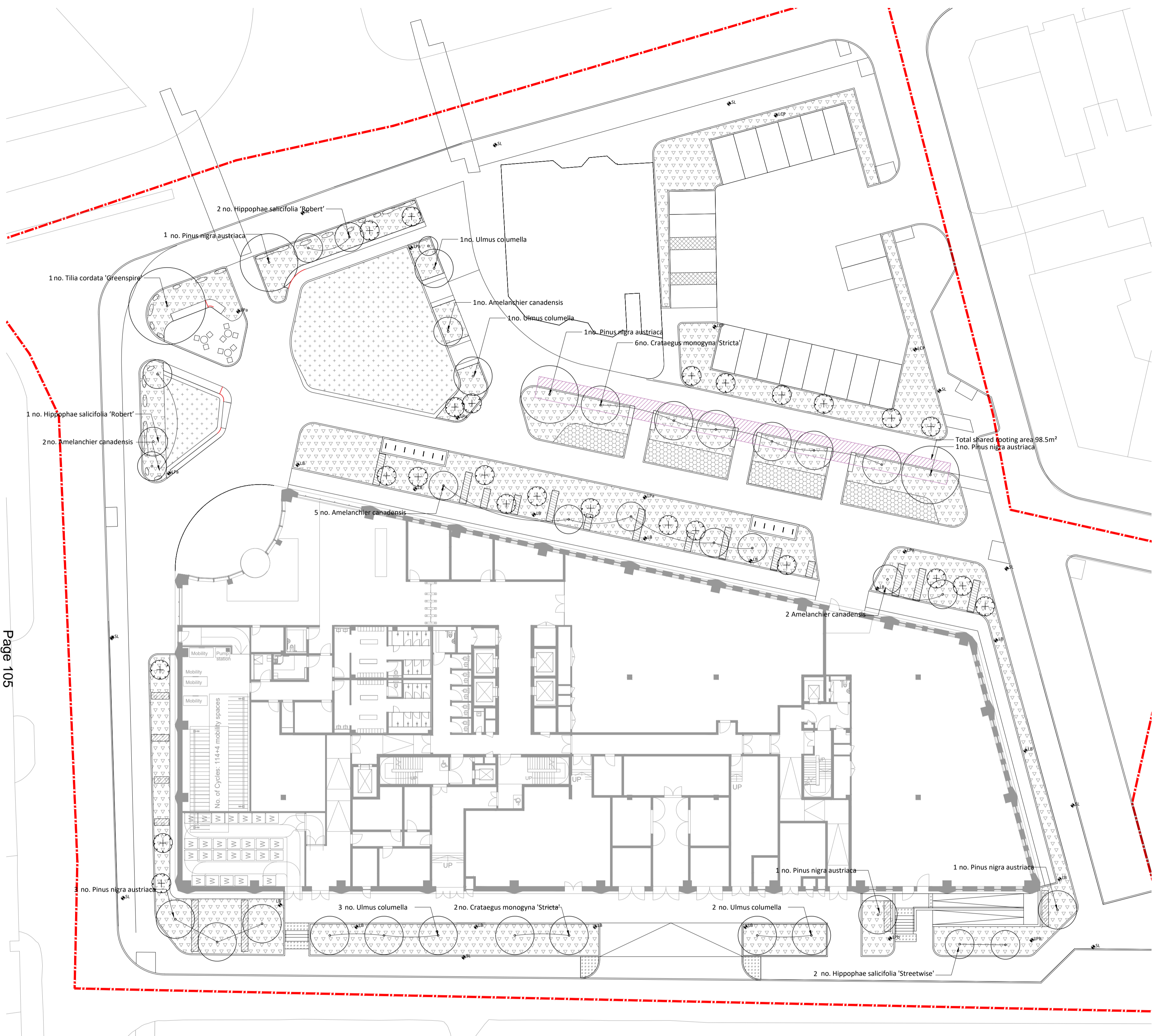
Develop a prioritized list of projects and focus areas including timescales and estimated project costings.

Feedback to the community on consultation findings outlining priorities and aspirations identified through consultation.

Share with key stakeholders and set a deadline for feedback.

Obtain approval and finalise document.

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Appendix 5(c)

Planting Strategy

- General

The proposed planting scheme provides the following functions and aesthetic qualities:

 - To draw planting around the threshold of the building assimilating it into the wider public realm.
 - To provide containment and enclosure to the public realm spaces and subsequently comfort for users.
 - To enhance biodiversity: A variety of species and planting types will offer habitats and ecosystems for wildlife.
 - To provide visual amenity: Ornamental trees and shrubs will be located throughout the scheme to provide seasonal variety and interest.
 - To create a comfortable environment to be in.

2. Ornamental Planting
 Objective: To create a verdant and attractive setting for users, comprising a combination of year-round evergreen planting with bursts of seasonal texture and colour.

Planting Structure: Mix of ornamental shrub and herbaceous plants. Evergreen ferns, shrubs and grasses will provide a green foil within which herbaceous and bulb species will provide seasonal interest.

- Indicative species list:
- Armeria maritima* 10%
 - Chondropetalum tectorum* 10%
 - Eryngium varifolium* 10%
 - Kniphofia* 'Tawny King' 10%
 - Rosmarinus officinalis* 10%
 - Stachys byzantine* 'Big Ears' 15%
 - Stipa tenuissima* 15%
 - Perovskia* 'Blue Spire' 10%
 - Pinus mugo* 20%

2. Specimen Shrub Planting
 Objective: To create variation of height and texture within planting beds in keeping with the scale of the public realm.

Planting Structure: Mix of ornamental shrub and herbaceous plants. Evergreen ferns, shrubs and grasses will provide a green foil within which herbaceous and bulb species will provide seasonal interest.

- Species list:
- Forsythia x intermedia* 'Lynwood Variety'
 - Potentilla fruticosa*
 - Viburnum x bodnantense* 'Dawn'

3. Tree Planting - Refer to Stage 3 Report page 29
 Objective: Tree planting will be characteristic of the new public realm and is an important part of the setting of the building. Additionally, tree sizes and locations have been selected to provide optimal comfort within the public realm for users.
 Planting Structure: Mix of species in clear and multi-stem forms, both native and non-native. Where trees are located closer to the building, narrow canopy species have been selected.

- Species list:
 Refer to schedule

4. Hedge Planting - Refer to Stage 3 Report page 30
 Objective: Pre-grown hedge planting responds to the architectural cues in the building facade and creates a rhythm within the planting bed adjacent to the building.
 Planting Structure: Robust, wind tolerant, evergreen species.

- Species list:
elaeanus x ebbingei

5. Proposed Rain Garden Planting - Refer to Stage 3 Report page 30
 Objective: To create a biodiverse area of planting attractive to pollinating insects and birds and to create a verdant and attractive setting for users of the site, comprising a combination of year-round evergreen planting with bursts of seasonal texture and colour. The planting will be capable of absorbing and dealing with a certain amount of surface run off water from the surrounding areas of hard-standing.

- Indicative Species List:
- Anemone x hybrida* 'Honorine Jobert' 10%
 - Achillea millefolium* 'Lilac Beauty' 10%
 - Hebe rakaiensis* 10%
 - Kniphofia* 'Tawny King' 10%
 - Lavandula angustifolia* 'Hidcote' 10%
 - Perovskia* 'Blue Spire' 10%
 - Sanguisorba officinalis* 'Tanna' 10%
 - Salvia nemorosa* 'Caradonna' 10%
 - Stachys byzantine* 'Big Ears' 10%
 - Stipa tenuissima* 10%

- Notes**
- All dimensions in mm, unless otherwise stated.
 - Scaling from drawing if printed incorrectly may lead to errors.
 - All information outside red line boundary shown for contextual purpose only.
 - All hatch patterns are indicative only unless stated otherwise.
 - This drawing is to be read in conjunction with the following re-form landscape architecture documentation:
 - 0845-RFM-XX-00-DR-L-0001 Landscape GA
 - 0845-RFM-XX-00-DR-L-0002 Landscape Sections
 - 0845-RFM-XX-00-DR-L-0004 Edgings
 AND all relevant documentation from the design team Levels information on this drawing illustrates the design intent. The contractor is to check and verify all levels and dimensions against site survey information.
 - Any discrepancies in the design information are to be brought to the attention of re-form landscape architecture, in writing, prior to commencement of construction works.
 - All proprietary products shall be installed in strict accordance with manufacturers written instructions. Refer to other consultants' drawings and specifications for the following design information:
 - Foundation details
 - Base course and/or sub bases design & specification
 - Waterproofing of any element
 - Levels & Drainage design and infrastructure
 - Lighting and ducting
 - Existing & proposed utilities
 - Plant quantities are to suit site areas in accordance with scheduled plant densities.
 - Any proposed plant substitution shall be agreed with the landscape architect prior to ordering.

NOTE
 Refer to 210623_Reserved Matters - Design + Access Statement for further information on materials, street furniture and planting specification.

KEY

- Application Boundary
- Ornamental Planting
Mixed shrub, herbaceous and grass species planted at minimum 3 litre pots at 7m² in 300mm depth top soil and 300mm depth porous sub-soil with 50mm depth bark mulch
- Proposed rain garden planting
Mixed species planted at minimum 3L pots at 7m² in 450mm growing medium comprising mineral mulch, topsoil, compost and sand above drainage layer to engineers spec
- Lawn
Turf laid on 150mm topsoil, 150mm subsoil
- Proposed tree
400mm topsoil, 600mm subsoil, 200mm clean stone layer wrapped in geotextile membrane, underground guying system. Multi-stem trees staked above ground.
- Proposed specimen shrub 20 litre pot
Planted in minimum 300mm depth top soil and 300mm depth porous sub-soil with 50mm depth bark mulch
- Proposed pre-grown hedge
1.5m height planted in 300mm depth topsoil and 300mm depth porous sub-soil with 50mm depth bark mulch
- Soil Cell System
Anticipated extent of cell system required to achieve required rooting volume; BlueGreen Urban StrataCell system or similar approved

28.10.21 Tree quantities in schedule corrected MJS MS AP PL07

Date Description of revision Drawn Checked Approved/Revision

re-form
 landscape architecture

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Client
 MUSE DEVELOPMENTS

Document title
 LANDSCAPE PLANTING STRATEGY

Paper size
 A1 Scale
 1:200

Status
 FOR INFORMATION S2

Drawing number
 0845-RFM-XX-00-DR-L-0003 Revision
 PL07

© re-form landscape architecture

Tree Planting Schedule

Botanical Name	Form	Girth	Height	Clear Stem	Root Cond.	Support	Specification	Qty
<i>Amelanchier canadensis</i>	Multi Stem	-	2.5-3.0m	-	RB	Underground guyed	Airpot grown for min. 1 growing season.	10
<i>Crataegus monogyna</i> 'Stricta'	Clear Stem	20-25cm / Semi-mature	4.5-5m	2.2m clear stem	RB	Underground guyed	Airpot grown for min. 1 growing season.	8
<i>Hippophae salicifolia</i> 'Robert'	Clear Stem	20-25cm / Semi-mature	5.5-6m	2.2m clear stem	RB	Underground guyed	Airpot grown for min. 1 growing season.	3
<i>Hippophae salicifolia</i> 'Streetwise'	Clear Stem	20-25cm / Semi-mature	5.5-6m	2.2m clear stem	RB	Underground guyed	Airpot grown for min. 1 growing season.	2
<i>Pinus nigra austriaca</i>	Clear Stem	30-35cm / Semi-mature	5.5-6m	2.2m clear stem	RB	Underground guyed	Airpot grown for min. 1 growing season. Minimum canopy width 150cm.	8
<i>Tilia cordata</i> 'Greenspire'	Clear Stem	30-35cm / Semi-mature	5.5-6m	2.2m clear stem	RB	Underground guyed	Airpot grown for min. 1 growing season.	1
<i>Ulmus columella</i>	Clear Stem	20-25cm / Semi-mature	5.5-6m	2.2m clear stem	RB	Underground guyed	Airpot grown for min. 1 growing season.	7

1. General note for all trees; Trees specified as rootball for installing within planting season. If trees are planted from April to October, containerised stock must be used.

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Report to: **SCRUTINY LEADERSHIP BOARD**

Relevant Officer: Mrs Sharon Davis, Scrutiny Manager

Date of Meeting: 2 March 2022

SCRUTINY COMMITTEE WORKPLANS

1.0 Purpose of the report:

1.1 To consider the workplan of the Scrutiny Leadership Board and identify any further areas requiring scrutiny.

2.0 Recommendation(s):

2.1 To approve the Scrutiny Leadership Board's workplan adding or amending any items as required.

2.2 To consider an update from each of the Scrutiny Chairs on the workplans of the three scrutiny committees, identifying any comments on their contents for further consideration.

2.3 To request and consider a verbal report from the Audit Committee Chair regarding areas of work identified for scrutiny consideration.

3.0 Reasons for recommendation(s):

3.1 To ensure the Board carries out its role in monitoring the work of the whole scrutiny function.

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

3.3 Is the recommendation in accordance with the Council's approved budget? Yes

4.0 Other alternative options to be considered:

4.1 None.

5.0 Council priority:

5.1 The relevant Council priorities are:

- The economy: Maximising growth and opportunity across Blackpool
- Communities: Creating stronger communities and increasing resilience.

6.0 Background information

6.1 The revised workplan of the Scrutiny Leadership Board is attached at Appendix 6(a) for Members' consideration.

Each of the Scrutiny Committees will be holding a workplanning workshop in June/July 2022 to consider their workplans for the new Municipal Year.

6.2 Does the information submitted include any exempt information? No

7.0 List of Appendices:

7.1 Appendix 6(a): Scrutiny Leadership Board Workplan
Appendix 6(b): Adult Social Care and Health Scrutiny Committee Workplan
Appendix 6(c): Children and Young People's Scrutiny Committee Workplan
Appendix 6(d): Tourism, Economy and Communities Scrutiny Committee Workplan

8.0 Financial considerations:

8.1 None specific to this report.

9.0 Legal considerations:

9.1 None specific to this report.

10.0 Risk management considerations:

10.1 None specific to this report.

11.0 Equalities considerations:

11.1 None specific to this report.

12.0 Sustainability, climate change and environmental considerations:

12.1 None specific to this report.

13.0 Internal/external consultation undertaken:

13.1 None specific to this report.

14.0 Background papers:

14.1 None.

Scrutiny Leadership Board Workplan 2021/2022

16 September 2021 Formal Committee meeting	<ol style="list-style-type: none"> 1. Corporate Financial Performance Monitoring 2. Corporate Performance Indicator data (Q1)
3 November 2021 Informal meeting	<ol style="list-style-type: none"> 1. Community Engagement Strategy 2. Finance/Budget 2022/2023 update, discussion of priorities 3. Scrutiny training plan
19 January 2022 Informal meeting	<ol style="list-style-type: none"> 1. Capital and Revenue budgets/budget scrutiny 2. Financial Inclusion Strategy
2 March 2022 Formal Committee meeting	<ol style="list-style-type: none"> 1. Corporate Financial Performance Monitoring 2. Corporate Performance Indicator data (Q2) 3. Green and Blue Infrastructure Strategy Implementation Update 4. Scrutiny Committee Workplans
27 April 2022 Informal meeting	<ol style="list-style-type: none"> 1. Scrutiny Annual Report 2. Scrutiny Annual Self-Assessment
Tbc 13 July 2022 Formal Committee meeting	<ol style="list-style-type: none"> 1. Corporate Performance Indicator data (Q3 and End of Year) 2. Provisional Revenue Outturn Report 3. Capital Strategy
Channel Shift Scrutiny Review	Ongoing.

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Adult Social Care And Health Scrutiny Committee Work Plan 2021-2022/2022-2023	
Briefing Session 15 March 2022	Pathology Collaboration final update on the implementation of the changes made as a result of the pathology collaboration.
31 March 2022	<ol style="list-style-type: none"> 1. Enhancing the Stroke Network update on actions taken and recruitment. 2. Blackpool Safeguarding Adults Annual Report 3. Mental Health Services Update on CQC inspection outcomes and the initial response service development.
Training/ Briefing Session 20 April 2022	Fylde Coast Place-Based Partnership – update on establishment and briefing on the NHS picture in Blackpool going forward.
TBC 11 May 2022/ 5 July 2022	Special meeting to consider update on drug related deaths scrutiny review recommendations, receive input from the Lived Experience Team on progress made and changes to service provision, update on project ADDER and the culmination of the Blackpool Fulfilling Lives Project.
TBC 23 June 2022	<ol style="list-style-type: none"> 1. CCG End of year performance 2. Blackpool Teaching Hospitals Trust/CCG: Overview report addressing progress made with patients waiting more than 52 weeks, long covid and the use of 111. 3. Delayed discharges as agreed in December 2021 including an update on reducing delays and care plan issues 4. Adult Services – complete service overview. Also to include and financial performance.
TBC 6 October 2022	<ol style="list-style-type: none"> 1. Impact of alcohol during lockdowns levels of alcohol consumption, deaths related to alcohol, the role of the new Alcohol Lead (and details of the strategic needs assessment they are developing), how services can be target at women (it was noted that uptake among women is traditionally very low) and what sobriety services are available. 2. North West Ambulance Services – comprehensive performance report. 3. Smoking cessation new model application and impact.
Special meeting TBC September/ October 2022	<p>Mental Health Services</p> <p>As agreed at the meeting on 28 September 2021, following the update on the CQC inspection outcomes in March 2022 a full detailed progress report on mental health services to be provided to a special meeting to which the full partnership will be invited to attend.</p>

TBC November 2022	<ol style="list-style-type: none"> 1. CCG Mid year performance update 2. Adult Services update
TBC January 2023	
TBC March 2023	<ol style="list-style-type: none"> 1. Update on Supported Housing Scrutiny Review Recommendations 2. Adult Services update
TBC June 2023	<ol style="list-style-type: none"> 1. CCG End of year performance 2. Final report on Drug Related Deaths Scrutiny Review Recommendations

Scrutiny Review Work	
26 January 2022	Dentistry and oral health ensuring adequate and accessible provision in the town. Care during the pandemic and impact on provision. Recovery. (NHS England).
TBC May 2022	Scrutiny review of population health management to also include long covid.
TBC July 2022	Dementia – Provision of services/dementia friendly, impact of increasing diagnosis, support services on offer, long term impact of pandemic (dementia groups to be invited).
TBC 2022 (once pressure of pandemic on PH has alleviated).	Healthy Weight Scrutiny Review - Firstly to review the recommendations in light of the time passed since the review was approved. Secondly to consider progress of recommendations and impact of the pandemic on the issues identified in the report.

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Children and Young People’s Scrutiny Committee - Work Plan 2021/2022-2022/2023	
24 March 2022	<ol style="list-style-type: none"> 1. Children’s Social Care Re-Referrals – To receive a report on the number of children and young people who are re-referred back into the social care system following discharge. 2. Education – To receive pupil literacy and reading performance data, focusing specifically on the reduction in attainment levels as pupils move from KS2 to KS3, to include autumn 2021 GL PASS survey data. 3. SEND Strategy – To consider the draft SEND Strategy (to include information on the pathways available for young people with SEND once they have left education and that this area be considered for inclusion within the Strategy). 4. Young Adder – To receive a report on the work of Young Adder. 5. CSAP Update – To receive an update on CSAP and the requested information on Blackpool’s mental health hospital admission rates. 6. Young Inspectors – To receive an update on the work of the Young Inspectors.
TBC June 2022	<ol style="list-style-type: none"> 1. Children’s Social Care Improvement – To receive the findings of the Department for Education Care Review launched in January 2021. 2. Education/SEND – To receive information on the impact of the pandemic on early language and speech development. 3. CSAP Annual Report – To consider CSAP’s annual report. 4. Oracle Building Update – To receive an update on SEND provisions at the Oracle building. 5. Literacy Strategy Update – To receive an update on the implementation of the Literacy Strategy. 6. SEND Strategy – To receive the final version of the SEND Strategy.
TBC September 2022	<ol style="list-style-type: none"> 1. Children Born Into Care – To receive an update on the ongoing work looking at children born into care. 2. Early Help Strategy – To receive a report on partnership working with the Police, Health and Schools. 3. Youth Justice Update – To receive an update on the work of the Youth Justice Team. 4. Nutrition of School Meals and Chef’s Academy – To receive a report on the nutritional value of school meals and information on Chef’s Academy. 5. HeadStart Final Report – To receive HeadStart’s final report. 6. Early Years Funding – To receive information on funding for Early Years.
TBC November 2022	<ol style="list-style-type: none"> 1. Better Start – To receive an annual update on the work of Better Start and the development of the Communication Strategy. 2. Literacy Strategy Update – To receive an update on the implementation of the Literacy Strategy. 3. Schools Response to the Pandemic Scrutiny Review – Recommendation monitoring and the impact of the pandemic on pupil attainment. 4. PSHE Programme – To consider details of the Personal, Social and Health Education programme offered in schools, with particular emphasis on raising awareness of coercive relationships. 5. Library Service – To receive a report on the Library Service.
TBC January 2023	

TBC March 2023	1. Literacy Strategy Update – To receive an update on the implementation of the Literacy Strategy.
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Scrutiny Review Work	
February 2022	<p>Catch-Up/Recovery Premium Spend Review</p> <p>To review how Blackpool schools have spent their Catch-up/Recovery premium funding from the government to consider if the funding has been utilised to ensure that children are able to catch-up any lost learning caused by the pandemic.</p>
April 2022	<p>Mental Health Support for Young Men (aged 16-25) and Suicide Prevention Services</p> <p>A joint scrutiny review with the Adult Social Care and Health Scrutiny Committee. To include further information on the Elliot’s House project and the links between self-harm and suicide rates.</p>
Post-September 2022	<p>Mental Health and Wellbeing in Schools</p> <p>To review the provisions within schools to support the mental health and wellbeing of pupils. Potential link to SEND target of: <i>‘Children and young people with SEND to enjoy good physical and mental health and wellbeing emotional health.’</i></p>
May 2022	<p>Young People classed as Not In Employment, Education or Training (NEET)</p> <p>To consider this cross-cutting issue which disproportionately affects vulnerable young people. To include the potential impact of the Covid-19 pandemic on training/employment opportunities for young people, as well as considering the breadth of the offer in Blackpool and whether young people are adequately directed to available opportunities.</p>
TBC	<p>SEND Funding and Capacity</p> <p>Cabinet Member referral.</p>
TBC	<p>The Experience of Looked After Children in Blackpool</p> <p>To gain an understanding of the journey of a cohort of Our Children including scrutiny of their experiences with various partners such as the Police, Health Services and schools. To potentially also include their experiences of Alternative Provision. Links to the following themes taken from the CSC Improvement Plan:</p> <ol style="list-style-type: none"> 1. <i>Improve the systems and quality of Agency Decision Maker’s processes for approval and matching of foster carers and adopters.</i> 2. <i>Ensure that our social workers are prepared for court proceedings.</i>

Tourism, Economy and Communities Scrutiny Committee - Work Plan 2021/2022-2022/2023	
30 March 2022	<ol style="list-style-type: none"> 1. Parks and Green Environment Annual Report 2. Tourism Performance Update 3. Customer Feedback Annual Report. 4. Art Installation On the Promenade – To consider arrangements for the maintenance of art installation on the Promenade. 5. Community Safety Partnership Review Panel – To consider a report on the outcomes of the Community Safety Partnership Review Panel. 6. Arts and Culture – An update on the outcome of the 28 January 2022 Arts and Culture Tours.
22 June 2022	<ol style="list-style-type: none"> 1. Leisure Services Annual Report 2. Engagement of Consultants Annual Report 3. Climate Emergency Update – Steps taken following declaration of Climate Emergency in Full Council July 2019 and the outcome of the Climate Assembly. (Subject to change)
TBC 21 September 2022	<ol style="list-style-type: none"> 1. Tourism Performance - To include a representative of a Blackpool Tourist attraction and details of Business Tourism. To look forward to the 2021 season and any long term impact from the pandemic. 2. Housing and Homelessness Update – To include information on the implementation of the recommendations of the Housing and Homelessness Scrutiny Review Panel. 3. Town Centre Regeneration Update - To include information on the progress and forecast for current and planned regeneration projects and how these will support job creation in the town.
TBC 23 November 2022	<ol style="list-style-type: none"> 1. Car Parking Annual Report
TBC Meeting 1 2023	<ol style="list-style-type: none"> 1. Waste Services Annual Report 2. Flood Risk Annual Report 3. Bathing Water Quality Annual Report
TBC Meeting 2 2023	<ol style="list-style-type: none"> 1. Town Centre Regeneration Update – To include information on the progress of current and planned regeneration projects and how these will support job creation in the town. 2. Tourism Performance - To include a representative of a Blackpool Tourist attraction and details of Business Tourism. 3. Parks and Green Environment Annual Report

Scrutiny Review Work	
27 July 2021	CCTV Scrutiny - Details of work being undertaken in relation to CCTV in Blackpool.
27 September 2021	Economic Development - Details of the impact of Covid-19 on Economic Development within Blackpool, including details of the Town Deal
1 December 2021	Public Rights of Way – Details of work to maintain and improve rights of way in Blackpool, including a possible site-visit.
31 January 2022	Community Safety Partnership – To consider the CSP Annual Report and details of the draft Community Safety Plan.
28 January 2022	Arts and Culture Scrutiny review Panel – An ongoing review of the recovery of the arts and culture sector in Blackpool following Covid-19.
TBC	Temporary Holiday Accommodation in Blackpool – To consider the scope and scale of temporary holiday accommodation in Blackpool and its impact on communities and tourism.
TBC	Sustainability Strategy Policy development scrutiny of the draft strategy.
TBC	Lancashire Waste Strategy Policy development scrutiny of the draft strategy.
TBC	Air Quality Strategy policy development scrutiny of the draft strategy.