

<b>Budget Saving Proposals 2023/24</b>		
	£000s	Description
<b>2023/24 Budget Gap</b>		<b>35,106</b> As per the Medium Term Financial Plan at 31st October 2022 (month 7)
Review of budget assumptions	165	Movement in the expenditure assumptions following reviews of the Medium Term Financial Plan
Settlement improvement	(11,876)	Local Government Provisional Settlement announcement on 19th December 2022
		<b>(11,711)</b>
<b>2023/24 Revised Budget Gap</b>		<b>23,395</b>
<b>Budget Savings</b>		
Council Tax increase	1,323	Increase from 2% + 1% Adult Social Care (ASC) precept (3%) to 3% + 2% ASC (5%)
Adult Fee Rates	1,600	Contribution from Integrated Care Board towards Adult Social Care budget pressures resulting from increased demand within the community to reduce stress on Acute Health services
Energy	483	5% target to increase energy efficiency and benefit from measures to reduce energy expenditure
Concessionary Fares	524	Remove the subsidy
Car Parking Fees & Charges	400	Expand dynamic pricing model to support maximising available revenue from large visitor focussed events while protecting day to day usage of car parks to support town centre businesses
Single Person Discount	388	Anticipated outcome of a full review of all beneficiaries of single person discount for Council Tax
Local Elections	290	Charge cost for 2023/24 to reserves. Recurrent budget of £73k included from 2024/25
Office Accommodation	200	Continue programme of property rationalisation, modelling to hybrid working model where appropriate
Cash Management	150	Review counter party list
Review Non Recurrent items	125	One off efficiencies in equipment purchases
Management Improvement Factor	120	Review use of grants
		<b>5,603</b>
Children's Services	1,924	Reduce the use of high cost placements, developing alternative provision that is OFSTED compliant and delivered in Blackpool where appropriate. Working with local housing provision and positive behavioural expertise in Adult Social Care. Increase placement stability, with fewer placements breaking down and leading to cost escalation without improvement in outcomes
Total Children's Services Directorate		<b>1,924</b>
Beach Patrol	12	Reduction of casual staff
Illuminations	86	Reduction in the use of overtime
Partnerships and Business Development	8	Increase in external funding
Visit Blackpool	81	Removal of vacant post and increase in external funding
Planning and Transport Policy	28	Vacancy savings and contribution from external funding
Arts	18	Reduction to contracts and supplies and services expenditure
Libraries	84	Vacancy savings and implement restructure

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Economic Development	39		Vacancy savings and minor restructure following some retirements
Museum	7		Reduction in contribution to the project
Heritage	9		Vacancy savings and review of museum business plan
Communications & Regeneration - Growth & Prosperity	1,510		Principle for service to cover increased prudential borrowing costs
<b>Total Communications &amp; Regeneration Directorate</b>		<b>1,882</b>	
Adult Social Care and Care & Support	700		Rationalisation of "difficult to recruit" posts, with alternative delivery methods explored to ensure manageable and safe working conditions
Winter Pressures	595		External funding to be secured at the same level as 2022/23
Fairer Charging Income	300		Anticipated income generation, growth in chargeable service usage, prompt billing and proactive collection methods
Out of Area Residential Placements	30		Reduction in higher cost out of area residential placements where provision available/suitable in Blackpool
Top up Contributions	25		Taper top-up contributions made by council through closer oversight
1:1 Commissioning	25		Review of 1:1 commissioning to ensure additional hours only agreed and funded when other options not suitable
Transport	37		Review of funded transport arrangements and rationalise use of taxi journeys
Direct Payments	25		Developing options for Direct Payments for equipment, providing increased choice and ability to purchase at lower costs where appropriate
<b>Total Adult Services Directorate</b>		<b>1,737</b>	
Procurement & Exchequer Services	75		Removal of vacant posts, additional income and reduced supplies and services
Revenues, Benefits and Customer First	220		Removal of vacant posts/hours and additional income
Audit & Risk	37		Holding of vacant posts and additional income
Accountancy	38		Additional income
Equality & Diversity	4		Change in the TU facilities time which has been agreed with Unison and will not reduce staffing
ICT	108		Removal of vacant posts and additional income
Property Services	168		Removal of vacant posts and additional income
<b>Total Resources Directorate</b>		<b>650</b>	
Public Health	635		Use of Public Health funding on health related council services
<b>Total Public Health Directorate</b>		<b>635</b>	
Community & Environment staffing	80		Restructuring of grade mix following workforce and succession planning review
Trade Waste	60		Increase in fees
Highways Engineering	60		Additional income
Community & Environment staffing	97		Recruitment management/staff turnover
Private Finance Initiative (PFI)	30		Deductions
Catering	40		Efficiency review
<b>Total Community &amp; Environment Directorate</b>		<b>367</b>	
Budgets Outside the Cash Limit	275		Reassessment of pensionable pay level across the council

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Total Budgets Outside the Cash Limit		275	
Directorate Wide Staffing	70		Removal of vacant posts
Life Events and Democratic	126		Additional income from increased fees
Democratic	21		Use of reserves
Total Governance & Partnerships Directorate		217	
Chief Executive	19		Use of reserves
Commissioning & Corporate Delivery	30		Use of reserves
Executive Support Team	30		Removal of vacant post
Housing	40		Use of reserves
Human Resources	40		Use of reserves
Total Chief Executive Directorate		159	
General Reserves		9,946	Contribution from balances
<b>Total Savings Proposals</b>		<b>23,395</b>	
<b>2023/24 Budget Gap / (Surplus)</b>		<b>0</b>	