

Blackpool Council Budget 2022/23

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Director of Resources

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Introduction and context

- review of the last decade and impacts
- EU exit
- Covid
- where we are now and the next 6-year MTFSS 21/22-26/27
- risks
- solutions

Financial pressures 2011+ (1)

CALCULATION OF COMPOUND CUTS

Year	Budget Gap (£m)		(£m)
11/12	27.1	x 12 years	325.2
12/13	11.6	x 11 years	127.6
13/14	13.7	x 10 years	137.0
14/15	15.8	x 9 years	142.2
15/16	25.2	x 8 years	201.6
16/17	25.1	x 7 years	175.7
17/18	18.7	x 6 years	112.2
18/19	5.5	x 5 years	27.5
19/20	9.0	x 4 years	36.0
20/21	14.0	x 3 years	42.0
21/22	20.3	x 2 years	40.6
22/23	8.6	x 1 year	8.6
	194.6		1,376.2

Figure 1

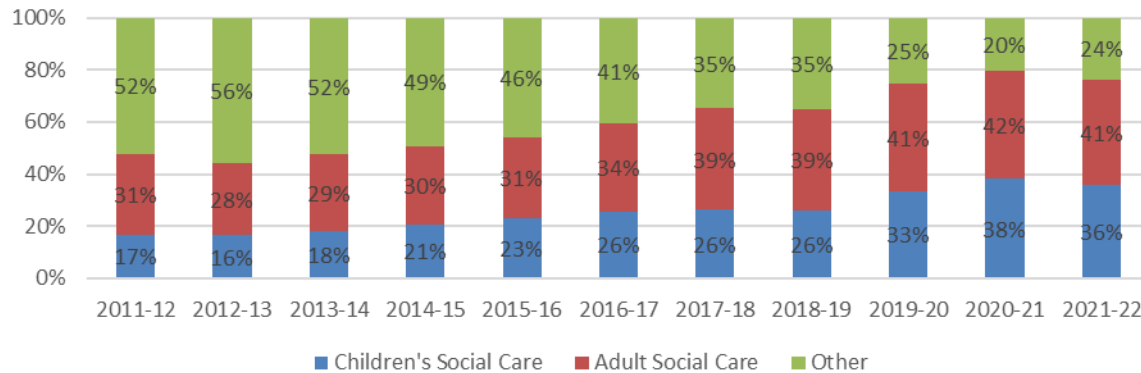
Change in spending power in English local authorities 2010-11 to 2020-21

Spending power fell rapidly from 2010-11 to 2016-17 at the sector level but has been relatively stable since then, with growth in 2020-21

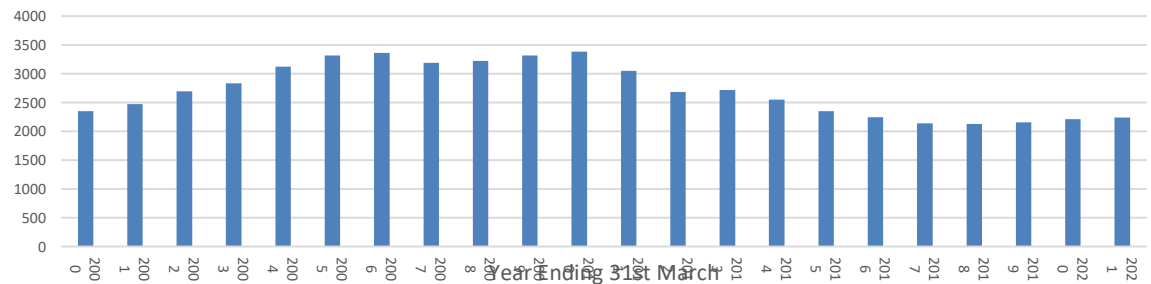


Financial pressures 2011+ (2)

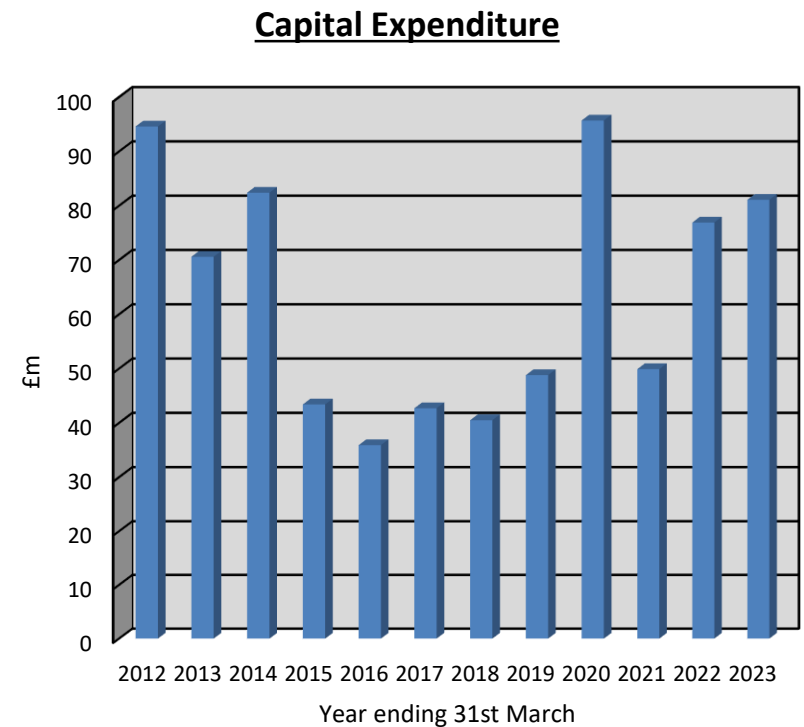
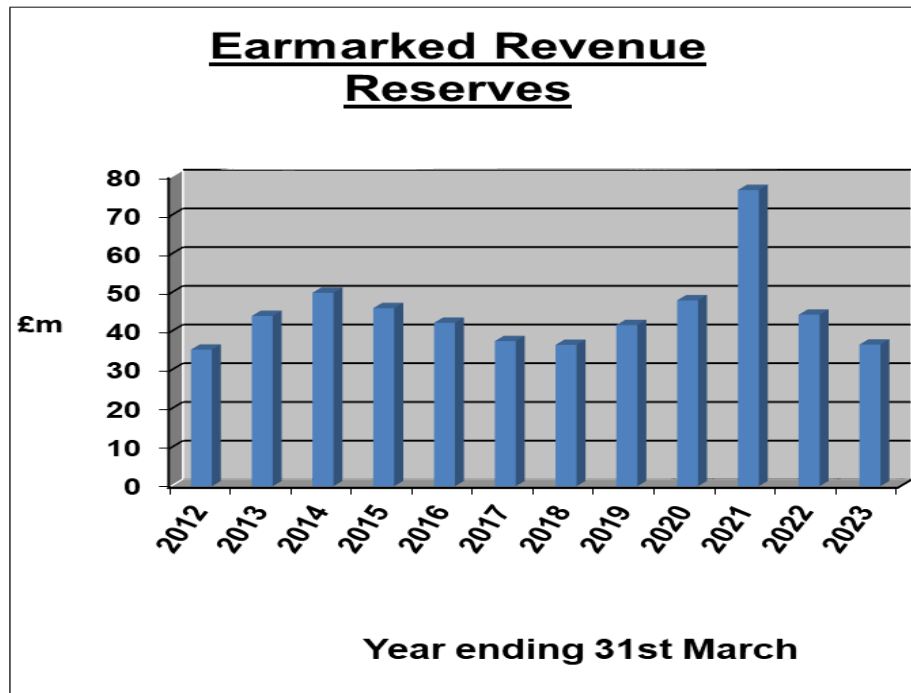
Social Care Spend as a % of Total Council Spend



Employee numbers : 2000 - 2021
Blackpool Council FTEs (exc. schools)



Financial pressures 2011+ (3)



Covid funding support 20/21-21/22

		2020/21	2021/22
		Actual	Forecast
Grant	Issued By	£000	£000
COVID-19 Support Grant (unringfenced funding)	DLUHC	10,179	5,545
Sales, Fees and Charges Compensation Scheme	DLUHC	8,461	1,189
COVID-19 Business Rates Reliefs (Council Share)	DLUHC	14,768	9,371
COVID-19 Business Rates Reliefs (Council Share) - Additional Reliefs	DLUHC	-	9,073
Council Tax Hardship Fund	DLUHC	2,803	2,571
Test and Trace Service Support Grant (replaced by COMF)	DHSC	1,694	-
Contain Outbreak Management Fund (COMF)	DHSC	4,303	1,431
Adult Social Care Infection Control Fund*	DHSC	4,402	2,201
Adult Social Care Workplace Capacity Fund	DLUHC	452	-
Adult Social Care Rapid Testing Fund	DHSC	543	-
Clinically Extremely Vulnerable (CEV) Funding	DLUHC	214	308
Community Champions Fund	DLUHC/DHSC	212	-
Compliance and Enforcement Grant	DLUHC	114	-
Rough Sleeping Emergency Funding/Accommodation Project	DLUHC	147	-
Local Authority Emergency Assistance Grant for Food and Essential Supplies	DEFRA	261	-
Additional Home to School Transport Funding	DfT	466	134
Light Rail Revenue Grant (LRRG) including Restart^	DfT	2,106	-
DWP Covid Winter Support Grant Scheme	DWP	526	411
COVID-19 Bus Services Support Grants (CBSSG), including Restart	DfT	156	-
Emergency Active Travel Fund - Tranche 1 (CDEL and RDEL)	DfT	337	-
Self Isolation Fund	DLUHC	269	-
Welcome Back Fund	DLUHC	-	222
75% Local Tax Income Guarantee Scheme (estimate)	DLUHC	1,100	-
Business Support Grants#			
- Mandatory Business Support Grants	BEIS	44,995	-
- Discretionary Business Support Grants	BEIS	2,425	-
- Local Restrictions Support Grants	BEIS	44,261	-
- Additional Restrictions Grant	BEIS	4,027	890
- Restart Business Grants	BEIS	-	20,473
- Omicron Hospitality and Leisure Grant	BEIS	-	4,740
		149,221	58,559

Medium-Term Financial Sustainability Strategy 2021/22-26/27

- 3 core Council priorities
- 10 guiding principles
- 7 themes for delivering savings

Risks

- children's social care
- adults' social care
- inflation
- interest rates
- **Government-imposed constraint, eg. borrowing**



- **medium-term financial plan**

Solutions

- **DLUHC's local govt funding reform / “Levelling-up”**
- **council tax**
- **business rates**
- **fees & charges, WOC dividends, Health support**
- **cost constraint / benchmarking / VfM**
- **tightening of financial planning assumptions**

Questions / thoughts from the floor ?