



## Overview and Scrutiny Committee Agenda

Wyre Borough Council  
Date of Publication: 30 December 2016  
Please ask for : Peter Foulsham  
Scrutiny Officer  
Tel: 01253 887606

**Overview and Scrutiny Committee meeting on Monday, 9 January 2017  
at 6.00 pm  
in the Council Chamber, Civic Centre, Poulton-le-Fylde**

**1. Apologies for absence**

**2. Declarations of interest**

Members will disclose any pecuniary and any other significant interests they may have in relation to the matters to be considered at this meeting.

**3. Confirmation of minutes**

(Pages 1 - 8)

To confirm as a correct record the minutes of the meeting of the Overview and Scrutiny Committee held on 5 December 2016.

**4. Business Plan 2015-19 (2017 update)**

(Pages 9 - 12)

Report of the Service Director Performance and Innovation.

Councillor Peter Gibson (Leader of the Council) and Garry Payne (Chief Executive) will attend to present the updated Business Plan.

**5. Cost Profiles: Benchmarking Results 2016/17**

(Pages 13 - 24)

A report of the Resources Portfolio Holder (Cllr A Vincent) and the Head of Finance (Clare James) which was considered by the Cabinet on 30 November 2016.

Ms James will attend to present the report and will welcome comments and questions from councillors.

**6. Treasury Management Strategy and Policies - Questions and Answers**

Clare James, Head of Finance, will present a verbal report and invite comments and questions from members of the committee.

**7. Overview and Scrutiny Work Programme 2016-17**

Peter Foulsham, Scrutiny Officer, will present a verbal report updating the committee about the delivery of the Overview and Scrutiny Work Programme 2016-17. Councillors are invited to suggest task group topics for consideration, for reviews to take place between January and April 2017.

**8. Date and time of next meeting**

Monday 6 February 2017 at 6pm.



## Overview and Scrutiny Committee Minutes

Notes of the meeting of the Overview and Scrutiny Committee held on Monday 5 December 2016 at the Civic Centre, Poulton-le-Fylde.

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### Committee members present:

Councillor I Amos  
Councillor R Amos  
Councillor E Anderton  
Councillor C Birch  
Councillor Fail

Councillor Hodgkinson  
Councillor Jones (Chairman)  
Councillor Ormrod  
Councillor Robinson  
Councillor Matthew Vincent

### Officers present:

Mark Broadhurst, Service Director Health and Wellbeing (for items 5 and 6 on the agenda)  
Clare James, Head of Finance (for item 4 on the agenda)  
Peter Foulsham, Scrutiny Officer

### OS.43 Apologies for absence

Apologies for absence were received from Councillors Ibison, Reeves, Smith and Michael Vincent.

### OS.44 Declarations of interest

None.

### OS.45 Minutes of last meeting

**RESOLVED** that the minutes of the meeting of the committee held on 7 November 2016 be confirmed as a correct record.

### OS.46 Proposed fees and charges 2017/18

Clare James submitted a report on the proposed fees and charges for 2017/18.

Ms James summarised the background to the report which covered all the proposals and was an integral part of the budget-setting process. She reminded councillors that fees and charges could also be changed at any time during the year by way of a report by the responsible Portfolio Holder.

Ms James referred to four topics in particular.

Referring to the proposed fees and charges for the Marine Hall and Thornton Little Theatre Ms James advised the committee that following guidance from HMRC a couple of years ago most hires should be standard-rated for VAT which resulted in the need for an increase in fees. The council increased the fees for 2015/16 on a 50/50 basis, so that the increase was not too severe for hirers, and the proposals for 2017/18 sought to address the outstanding gap. The increases reflected what had been learned from experience (e.g. the success of the Food Markets) and from comparisons with other providers and local authorities.

Concern was expressed that the increases were quite substantial and might actually drive people away. It was suggested that if market research indicated that the proposed fees, for Thornton Little Theatre for example, were comparable with other venues, consideration might be given to undercutting our competitors. Ms James responded by saying that many of the regular hirers book from one year to the next, and all that was being done was to put the council's venues on the same footing as other similar ones. Members were reminded that lower non-commercial rates were charged to encourage use by community groups.

Ms James highlighted the introduction of some legal fees which had not previously been charged, identified as a result of recent benchmarking.

There were proposals to increase charges for bulky waste collection, the previous fees having been set in 2011. The point was made that the proposed increases, when linked to a reduction on the discount offered to the claimants of certain benefits, meant that some residents would be facing an increase in charge of just over 46%. Ms James said that residents were allowed to 'buddy up' with close neighbours to gather three items for the same collection, to ensure better value for money, although the point was made that not many people were aware of that option. Other free collection services were available by certain charities including the British Heart Foundation and Refurb.

Finally Ms James drew to the committee's attention the increased fee for the purchase of a new suite of waste recycling containers, which was often passed on to developers, and the proposed new charge of £20 for a replacement bin. Officers would be able to exercise some discretion on the application of this fee depending on the specific circumstances.

Ms James agreed to provide a written response to the questions raised by councillors and to discuss the points that had been made with the relevant

portfolio holder.

**RESOLVED** that

- (i) answers to a number of specific questions about the proposed fees and charges for 2017/18 be provided by the Head of Finance (see Appendix) and discussed with the relevant Portfolio Holder, and
- (ii) unless specifically referred to in the Appendix, all the remaining Portfolio Holder recommendations be agreed.

**OS.47 Comparing residential energy tariffs and switching energy suppliers – options for residents**

Mark Broadhurst, Service Director Health and Wellbeing, submitted a report. He explained that the council had taken a very active role in helping residents switch energy suppliers and tariffs and would continue to do so. Households commonly made savings in the region of £200 per year, with some quoted as being as high as £300.

Mr Broadhurst referred in particular to the People Power initiative, a Lancashire-wide collective energy switching scheme from 2013 in which the council played a leading role. The scheme was widely publicised and more people registered for it in Wyre than in any other local authority area in Lancashire, including a high percentage of older people. The scheme was very effective in raising awareness about switching energy supplier. In addition, 70% of those registered had never switched supplier before so even if they chose not to take up the offer under the initiative they may have turned to other switching tools (such as uSwitch.com) that were widely available instead.

Mr Broadhurst responded to a number of comments and questions from councillors.

**RESOLVED** that the report be noted.

**OS.48 An exploration of grant funding applications by the YMCA and the Council's role**

Mark Broadhurst, Service Director Health and Wellbeing, submitted a report. He explained that the council worked very closely with the YMCA and described the process that was followed when making an application for funding. In addition to a strategic approach to applications the YMCA also subscribed to the Directory of Social Change service which undertook detailed searches and identified many grants and trust funds enabling the YMCA to try to take advantage of other funding opportunities.

Councillors commented that, from their own experience, the YMCA delivered an excellent programme of activities that was very well

supported by the public.

Prevention would become an increasingly important priority and there would be an added expectation that the council, the YMCA and health worked closely together. Introductory funding from Sport England had already been applied for.

Mr Broadhurst responded to a number of comments and questions from councillors.

**RESOLVED** that the report be noted.

**OS.49 Performance – the Council’s Business Plan 2016/17**

Marianne Hesketh, Service Director Performance and Innovation, submitted a quarterly performance report on the council’s Business Plan 2016/17.

It was noted that there were still delays in getting the required information from Lancashire County Council’s Highways Department. The point was made that, despite the delay and continuing time constraints, it remained important that the report on the impact of the A585 was undertaken thoroughly; it was a balancing act.

The committee agreed to consider inviting an officer to attend the committee meeting in February 2017 if delays persisted.

**RESOLVED** that the report be noted.

**OS.50 Citizens Advice Bureau Scrutiny Review – draft report**

Councillor Julie Robinson, Chairman of the Citizens Advice Bureau Scrutiny Review Group, introduced the group’s draft report.

Councillor Robinson confirmed that the recommendation was for the council’s funding of Citizens Advice Lancashire West (CALW) to continue for a further three years until 31 May 2020. Members agreed that the service provided by CALW was very valuable and they were fully supportive of the report and recommendations.

**RESOLVED** that

- (i) the task group be thanked for their excellent report,
- (ii) the report be endorsed, and
- (iii) the report be sent to the Cabinet for their consideration in January 2017.

**OS.51 Overview and Scrutiny work programme 2016-17**

Peter Foulsham, referring to a report submitted by Marianne Hesketh,

Service Director Performance and Innovation, updated the committee about the progress of the task groups on domestic violence and food hygiene respectively. It was likely that both would finish their reviews early in the New Year.

Peter Foulsham reminded members that suggestions about future task group topics should be submitted to the committee and it was likely that there would be some capacity for new task groups to commence early in 2017.

Peter Foulsham also drew members' attention to the Lancashire Fire and Rescue Service's Draft Integrated Risk Management Plan 2017-22, which was the subject of a stakeholder consultation until 8 January 2017. After considering several different options the committee agreed that they would submit individual comments about the Plan to Peter Foulsham for inclusion as an item at the next meeting of the committee on 9 January 2017. A response to the consultation would be submitted as soon as was possible thereafter. Peter Foulsham requested that any submissions from members should be emailed to him by Monday 12 December 2016.

**RESOLVED** that the report be noted.

**OS.52 Date and time of next meeting**

**RESOLVED** that the next meeting of the committee be held at 6pm on Monday 9 January 2017 at the Civic Centre, Poulton-le-Fylde.

The meeting started at 6pm and finished at 7.26pm.

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**Review of Fees and Charges 2017/18 –  
Overview and Scrutiny Committee Review – Further Information Requested**

<b>Subject Area</b>	<b>Portfolio Holders Recommendation</b>	<b>Comments Resulting from O&amp;S Meeting 05.12.16</b>	<b>Officer Response</b>	<b>Management Board Response</b>
Marine Hall and Thornton Little Theatre (PH report para 5.2.1)	<p>To increase the non-commercial fees at TLT by between 3% and 4% and the commercial fees by between 4% and 11%.</p> <p>To increase the non-commercial fees at Marine Hall by between 2% and 9% and the commercial fees by between 9% and 15%.</p> <p>Request for subsidy value at Marine Hall.</p>	<p>Concerned that these increases are quite substantial. How do we know that these increases in fees will not drive people away?</p> <p>If market research suggests that these proposed fees make TLT comparable with other venues, would it not be preferable to risk undercutting competitors?</p>		
	Fees for stalls at the Food Festival and the Christmas Market to remain unchanged from 2016/17 to 2017/18.	Why does there appear to be no increase?		
Legal fees (PH report para 5.5.1)	To introduce a number of fees not previously charged.	Supported by the Committee.		
Bulky Household Waste (PH report para 5.6.3)	<p>To increase the current fees of £18 for 3 items and £6 for any additional items to £19.50 and £6.50 respectively.</p> <p>A reduction of the current subsidy from a one third discount to a 10% discount for recipients of certain benefits.</p>	<p>Concern that this could lead to an increase in fly-tipping. Concern that the reduction in discount for some benefits recipients will have a disproportionate impact upon them. For example, someone with 3 items might currently pay £12 (with one third discount) but in 2017/18 they will pay £17.55 (with 10% discount), an increase of just over 46%.</p>		



<b>Subject Area</b>	<b>Portfolio Holders Recommendation</b>	<b>Comments Resulting from O&amp;S Meeting 05.12.16</b>	<b>Officer Response</b>	<b>Management Board Response</b>
Bulky Household Waste (PH report para 5.6.3) (Continued)		If we allow people to 'buddy up' to get three items together, we need to advertise this much more.  Promote links with charities e.g. Refurb and British Heart Foundation.		
Provision of Standard Suite of Recycling Containers-New Properties/Replacement Containers (PH report para 5.6.5)	Increase from £47 to £56 for the admin and delivery of the full suite of containers.  Proposal to introduce new £20 fee per replacement bin (boxes to remain free of charge).	Does the full suite of containers include the green bin?  The current report refers to requiring a crime number for stolen bins. A concern was expressed that this would be onerous on the Police and this should be reworded.		
Leisure Development (PH report para 5.2.3)	Proposal to increase fees for football pitch, cricket pitch and other field hire by between 5% and 15%.	The Council has identified improving the health of our communities as a corporate priority. Should we not be doing all that we can to encourage participation in sport rather than making it more costly?		

Note: Unless specifically referred to in the table above, all the remaining Portfolio Holder recommendations were agreed.

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Report of:	Meeting	Date	Item no.
Marianne Hesketh, Service Director Performance and Innovation	Overview & Scrutiny	9 January 2017	4

<b>Business Plan 2015-2019 (2017 Update)</b>
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## 1. Purpose of report

1.1 To provide the Overview and Scrutiny Committee with the draft Business Plan for 2015-2019 (updated for 2017) for consideration.

## 2. Outcomes

2.1 To ensure that medium and long term resources and service provision are prioritised and planned in accordance with the Medium Term Financial Plan (MTFP), the aspirations of local residents, local research and data and the national policy framework.

## 3. Recommendation/s

3.1 To consider the draft business plan for 2015-2019, which has been updated for 2017, prior to seeking Council approval at the meeting on 2 March 2017.

## 4. Background

4.1 Each year, the Council produces a Business Plan. The Business Plan is a key document in the business planning framework and its purpose is to set out the Council's vision, themes and priorities in line with the Medium Term Financial Plan (MTFP). The council has effective performance management arrangements in place which ensures that progress against the Business Plan is reported on a quarterly basis. This includes the involvement and support of Overview and Scrutiny who receive quarterly performance review reports.

4.2 Corporate Management Team and Heads of Service developed the Business Plan at a planning session held in November 2016. The draft plan is then discussed with Management Board and Overview and Scrutiny Committee before proceeding to full Council for approval in March.

## 5. Key issues and proposals

- 5.1 The Business Plan covers a four year period (2015-2019) which has been developed to align with the four year election cycle. The vision and themes remain unchanged but the priorities and key actions have been refreshed for 2017.
- 5.2 There are a number of new projects which feature on this plan as follows:-
- Develop and deliver a commercial strategy
  - Play an active role in the Healthier Fleetwood initiative
  - Develop neighbourhood health initiatives for Garstang and Over Wyre
  - Explore opportunities offered by the Better Care Fund to better support older people and people with disabilities to stay in their own homes
  - Support the delivery of the Wyre Early Action project
  - Deliver community priority projects through the Together We Make a Difference network
  - Implement #DigitalWyre, our digital strategy to facilitate digital transformation of services.
- 5.3 It is intended to present the final business plan to full Council on 2 March 2017.

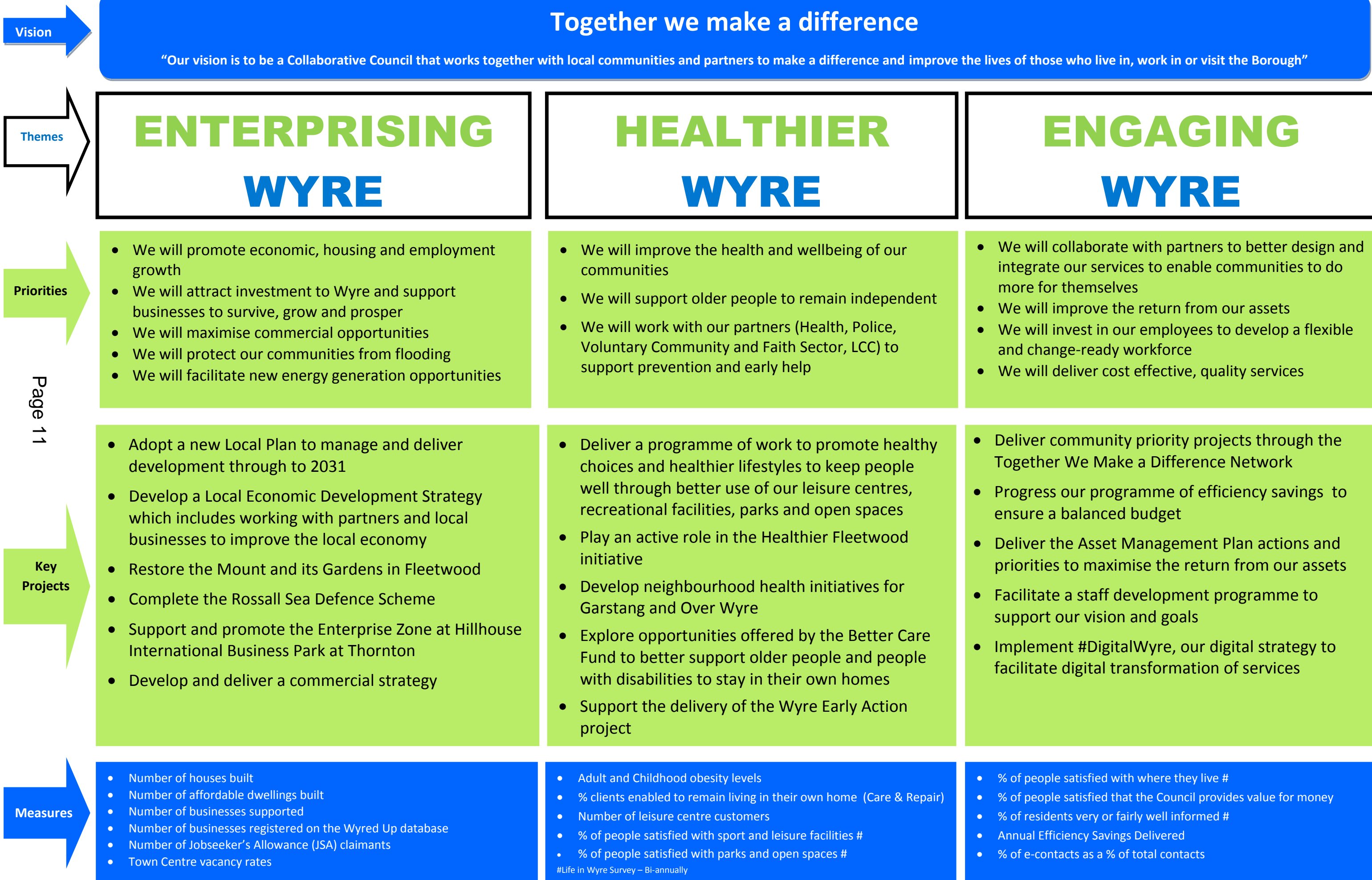
report author	telephone no.	email	date
Marianne Hesketh	01253 887350	<a href="mailto:Marianne.hesketh@wyre.gov.uk">Marianne.hesketh@wyre.gov.uk</a>	21/12/2016

### List of appendices

Appendix 1 - Business Plan 2015-2019 (2017 Update)

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# BUSINESS PLAN 2015 – 2019 (2017 Update)



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Report of:	Meeting	Date	Item No.
Cllr Alan Vincent, Resources Portfolio Holder and Clare James, Head of Finance	Cabinet	30 November 2016	5

<b>Cost Profiles – Benchmarking Results 2016/17</b>
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**1. Purpose of report**

1.1 To consider the findings of the 2016/17 benchmarking study, a key element used to demonstrate that the Council has proper arrangements in place for securing value for money.

**2. Outcomes**

2.1 The demonstration of value for money and an understanding of how well the Council’s overall service costs compare with others ultimately leading to better value for money services for local people.

**3. Recommendation**

3.1 That the Cabinet considers the benchmarking information attached and uses the findings to influence future service reviews.

**4. Background**

4.1 The Council’s External Auditors (KPMG) have a statutory responsibility, as set out in the National Audit Office’s (NAO) Code of Audit Practice 2015, to give a value for money conclusion each year as part of their audit of the financial statements. Essentially, the VFM conclusion considers how the Authority “has proper arrangements to ensure it takes properly informed decisions and deploys resources to achieve planned and sustainable outcomes for taxpayers and local people”. For 2015/16 auditors were required to give their statutory VFM conclusion based on the single criteria above, supported by three sub-criteria. These consider whether the Authority has proper arrangements in place for:

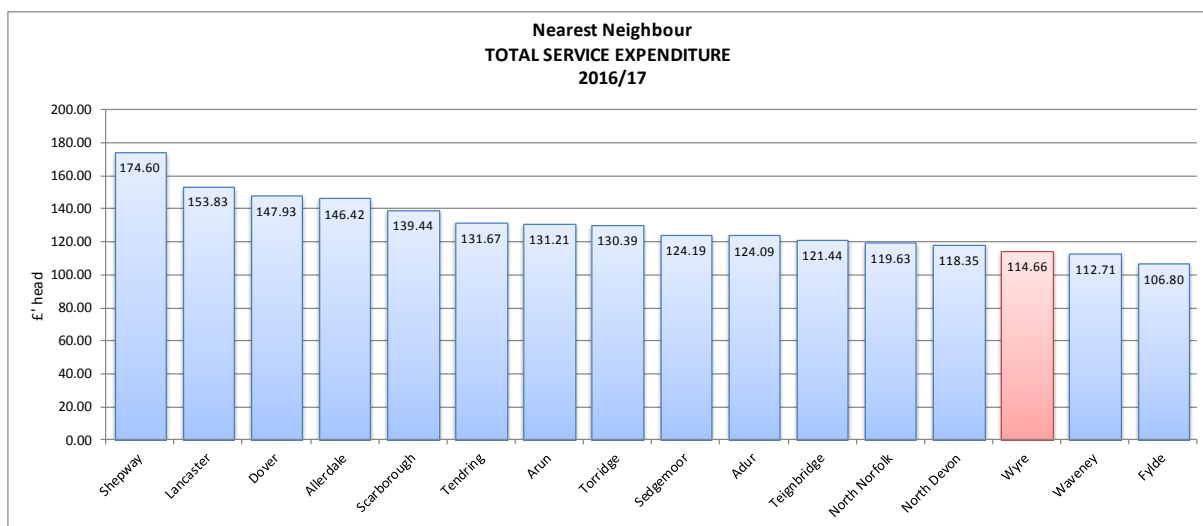
- Informed decision making;
- Sustainable resource deployment; and
- Working with partners and third parties.

- 4.2** The External Auditors follow a risk based approach to target audit effort on the areas of greatest audit risk. They consider the arrangements put in place by the Authority to mitigate these risks and plan their work accordingly. No significant risks were identified in relation to the VFM conclusion, no additional work has therefore been completed and subsequently they have concluded that the Authority has made proper arrangements to secure economy, efficiency and effectiveness in its use of resources for the year ending 31 March 2016.
- 4.3** In the past, Overview and Scrutiny Committee have used the results of the benchmarking study to inform value for money reviews as part of their annual work programme.

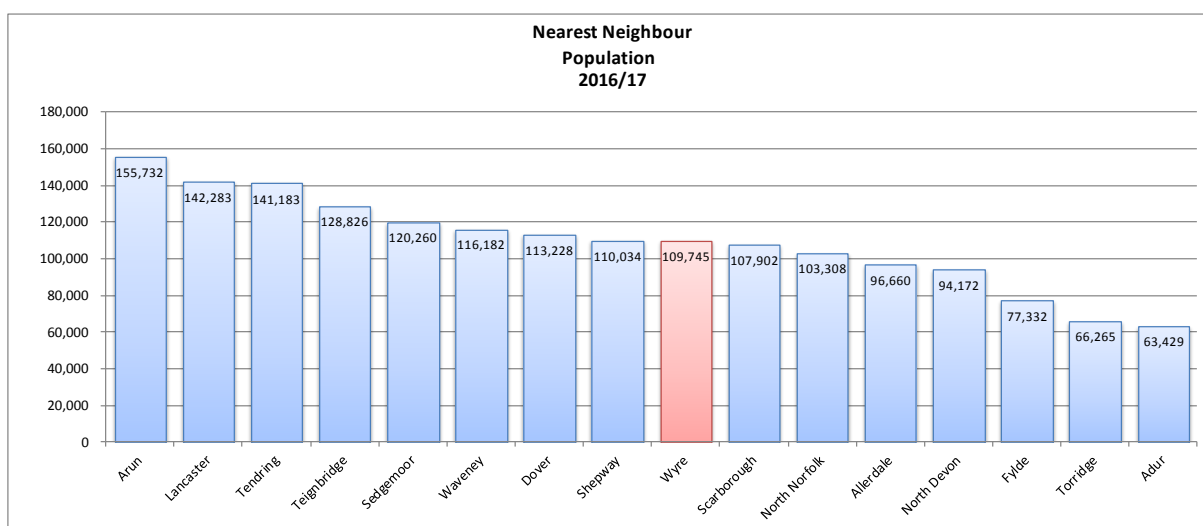
## **5. Key issues and proposals**

- 5.1** Information is available via statistics published by the Department for Communities and Local Government (DCLG) which allow us to analyse the money that councils plan to spend on their services each year, and to make it easier to put the spending into context, the information is expressed relative to the council's population.
- 5.2** Comparisons are based on the 'Nearest Neighbour Group' as recommended by CIPFA and last updated in 2014, with our costs being compared to those local authorities (15 excluding Wyre) that are considered to have similar characteristics, demographics, etc.
- 5.3** It is important to state that distinctive features of planned spending are not by themselves either right or wrong with the following questions being raised:
- Is the difference in the council's spending associated with differences in the level of service it provides?
  - Is the council's spending consistent with that of other council's providing services in a similar way or quality?
  - Has the council's spending changed compared to others in the last three years?
  - Is the scale of the service large enough to justify making distinctions between councils?
- 5.4** There are a number of detailed charts which relate to individual service areas for the 2016/17 financial year (Original Estimate) and these will be made available for use by service managers.
- 5.5** The Council's total expenditure per head of population for 2016/17 is £114.66 and this places us as the 3<sup>rd</sup> lowest spender in the group as can be seen in the chart below.





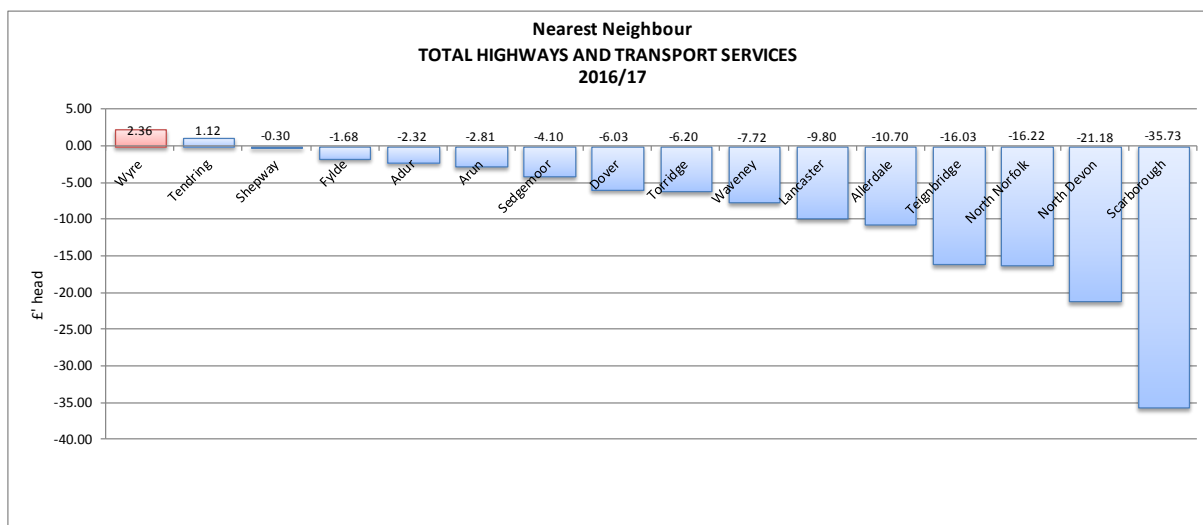
**5.6** The population information used in the reports is taken from the mid year estimates of population published by the Office of National Statistics (ONS). Our spending plan for 2016/17 uses the Registrar General's population estimate in June 2015 of 109,745 places us as the 8<sup>th</sup> smallest authority out of the 16 in the group.



**5.7** The total expenditure cost of £114.66 per head of population is made up as follows:

	£	%
Highways and Transport Services	2.36	2
Children's Social Care	0.01	0
Housing Services	11.03	10
Cultural and Related Services	26.95	23
Environmental and Regulatory Services	39.01	34
Planning and Development Services	3.49	3
Central Services	31.81	28
<b>Total</b>	<b>114.66</b>	<b>100</b>

## 5.8 Highways and transport services

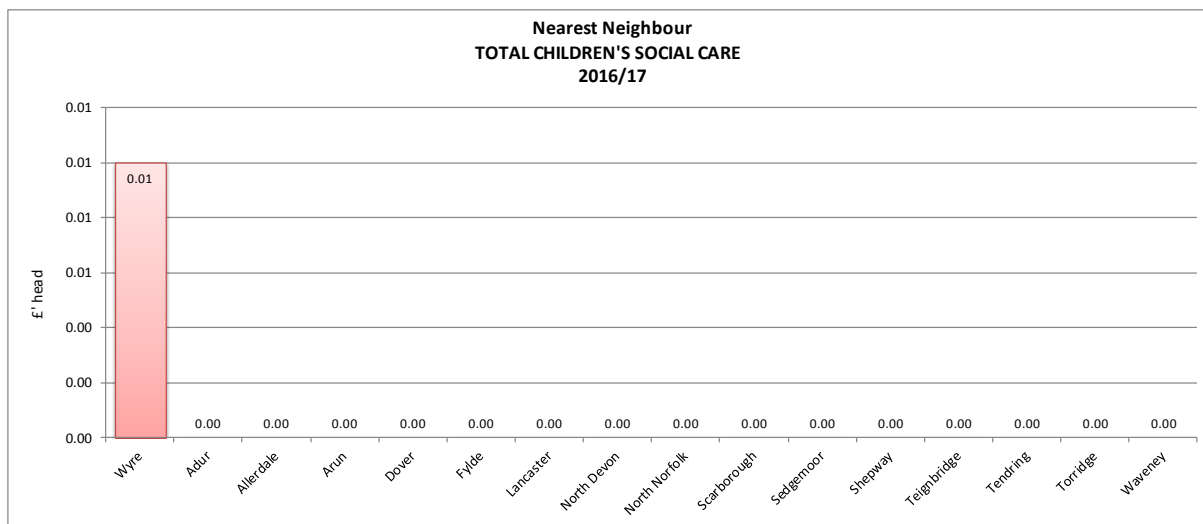


At Wyre, net expenditure on highways and transport services is £2.36 per head of population, equivalent to just 2% of the total spend per head but is the most expensive in the group.

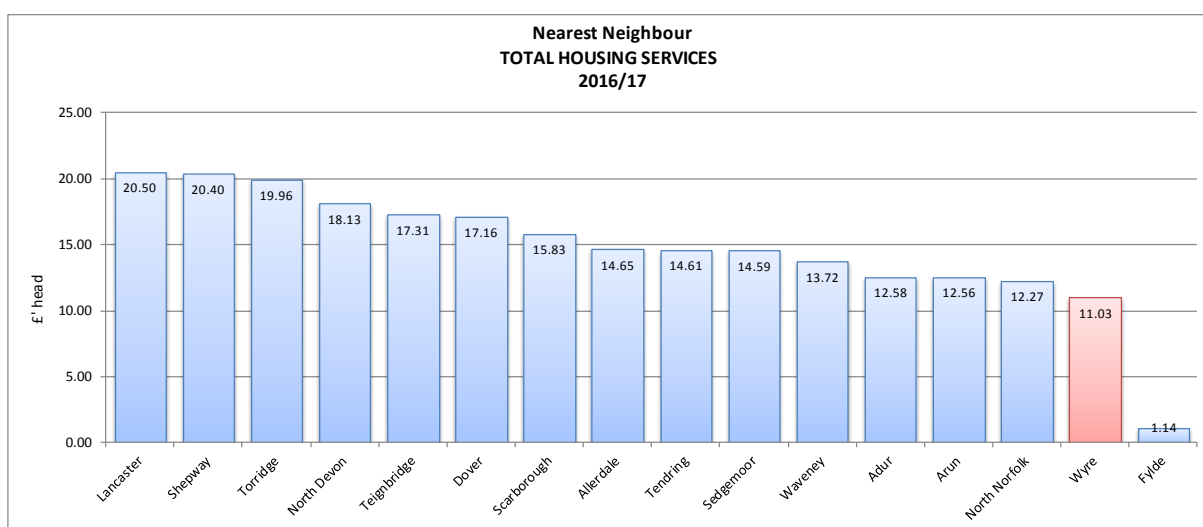
- The net income that we earn from car parking is £2.04 per head of population with 2 authorities earning less than us. Scarborough is the highest earning authority in the group reporting net income of £35.35 per head with North Devon being the next highest and earning £21.85 and Fylde report earnings of £3.52;
- The cost for Public Transport - support to operators, essentially the Fleetwood to Knott End Ferry, is £1.07 per head, with Lancaster, North Norfolk and Arun being the only other authorities to declare expenditure at £0.42, £0.16 and £0.12 respectively;
- Public Transport – coordination, essentially the maintenance of the bus shelters and the operation of the Bus Station in Thornton Cleveleys costs £0.56 per head and is the second highest spend after Adur with 6 authorities declaring a nil spend;
- Highways costs, including support for the LCC agency agreement and non-agency roads, are £2.52 per head of population, the highest spend, with 7 authorities declaring a nil spend. This includes maintenance of roundabouts, shrub beds and other features installed on highway land owned by Wyre as well as the maintenance of unadopted highways following the housing stock transfer;
- Street lighting, essentially the festive lighting grant support, costs £0.25 per head, the 2<sup>nd</sup> lowest of the 7 authorities reporting expenditure.

## 5.9 Children's social care

At Wyre, net expenditure on children's social care, namely our Working Together with Families project is £0.01 per head of population, with no other authorities in the group declaring any expenditure. (The Council took advice from DCLG before allocating expenditure to this service area).



## 5.10 Housing services

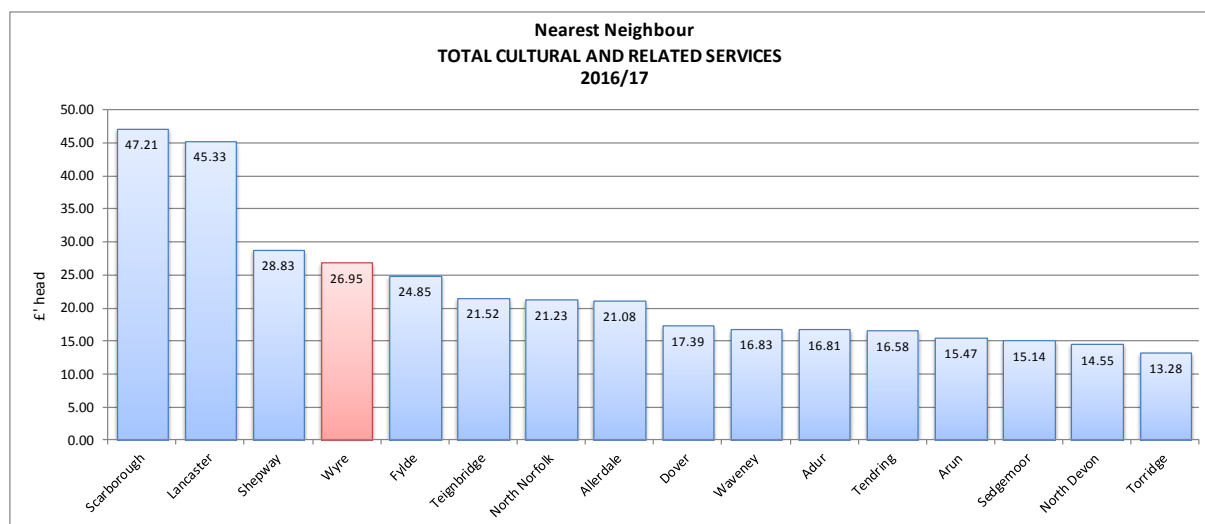


Wyre is the 2<sup>nd</sup> lowest spender with expenditure on Housing Services of £11.03, 10% of the spending. Administration of housing benefit at £7.19 per head is included in this figure prior to the receipt of government grant, with the true cost to the Council after grant being only £3.68.

- The costs of the homelessness service at £2.27 place us as the 3<sup>rd</sup> lowest spender in the group;
- Discretionary rent rebates and rent allowances, where we voluntarily disregard war disablement and war widows' pensions, at £0.46 per head place us as the 5<sup>th</sup> lowest spender, with Fylde reporting a surplus of £12.93, although this suggests it is an error. It should be remembered, however, that much of this cost is met by the government in the form of housing subsidy. The real cost to the Council for local housing benefit schemes in 2016/17 was £0.11 per head of population.
- Only Fylde in addition to Wyre has categorised expenditure as 'supporting people' costs, with Wyre, reflecting its Care and Repair and Handy Persons Scheme, being the highest spender at £0.29. Again, some of this cost is met by government grant, without which, the cost would rise to £2.21 per head; and
- Other housing costs, i.e. Housing Strategy, Housing Advice and administering House Renovation Grants, indicate that we are the lowest spender in the group at £0.82.

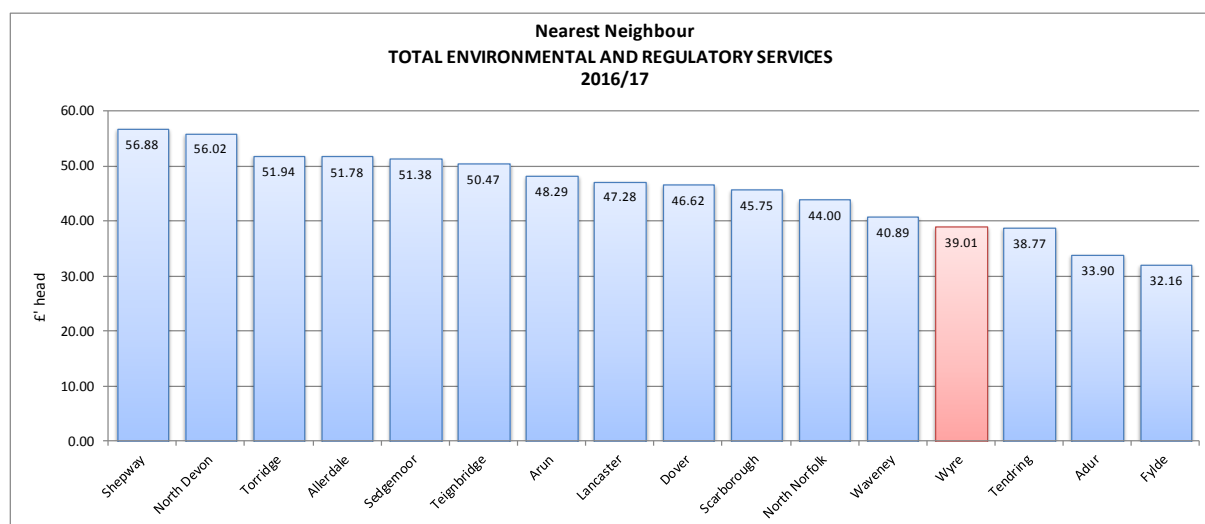
## 5.11 Cultural and related services

This includes culture and heritage, recreation and sport, open spaces and tourism. Wyre is ranked as the 4<sup>th</sup> most expensive, with a cost of £26.95 per head of population – 23% of spending, with only Scarborough, Lancaster and Shepway spending more than Wyre, although the gap between the top two spenders and the 3<sup>rd</sup> place authority is around one third.



- Culture and heritage costs, incorporating the Marine Hall, Thornton Little Theatre, Marsh Mill, the Wyre Volunteer Project and Arts Development/Promotion, are the 7<sup>th</sup> highest spend in the family group at £4.93 with the highest spend being Scarborough at £14.30 and the second highest being Shepway at £7.90;
- Sport and recreation costs at £8.25 indicate that we are the 6<sup>th</sup> highest spender;
- Parks and open spaces costs show us to be the 5<sup>th</sup> highest spender at £11.37;
- Tourism costs of £2.40 place us as the 5<sup>th</sup> highest spender with Allerdale reporting a £2.77 surplus.

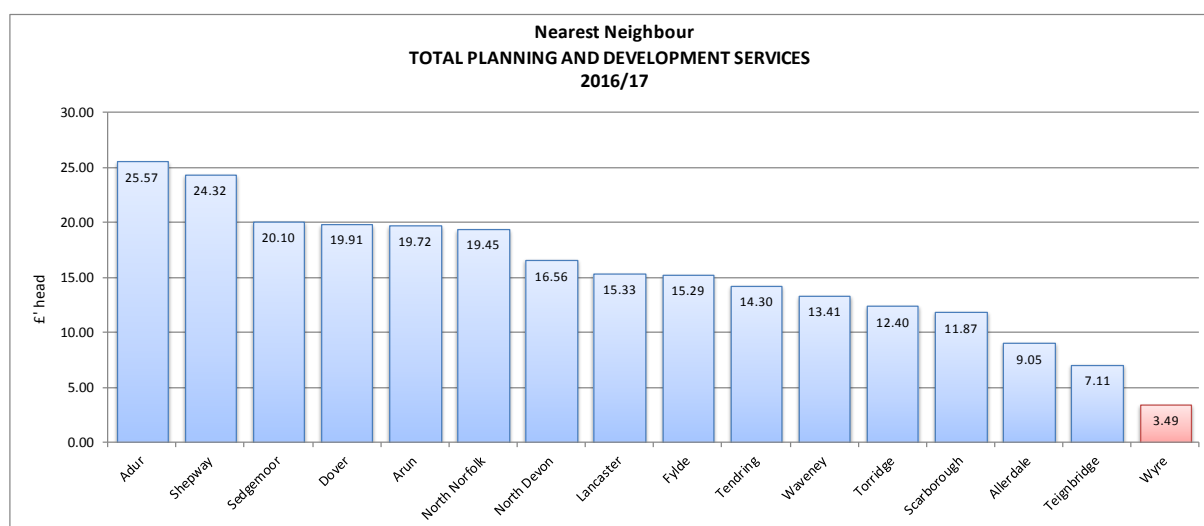
## 5.12 Environmental and regulatory services



The cost profiles show Wyre as the 4<sup>th</sup> lowest spender in the group with expenditure of £39.01 per head of population – 34% of spending. Within this grouping of services it can be seen that:

- When Waste Collection, Street Cleaning, Waste Disposal, Trade Waste, Recycling and Waste Minimisation are combined our total spend of £21.97 is the 3<sup>rd</sup> lowest in the family group. Prior to the waste management service being retendered and the street cleansing service being brought back in-house, costs in 2011/12 were reported at £40.48 per head;
- Cemetery, cremation and mortuary costs at £0.21 indicate that we are the 6<sup>th</sup> lowest spender, with 5 authorities reporting a surplus;
- Regulatory services, essentially licensing, environmental protection, water and food safety, health and safety, housing standards, consumer protection/advice, pest control, public conveniences and animal/public health cost £10.91 and place us as the 6<sup>th</sup> lowest spender, with no other councils reporting any spend on consumer protection/advice i.e. debt advice. Removing expenditure on debt advice results in a cost per head of £10.05 making us the 2<sup>nd</sup> lowest spender;
- Community safety costs (including CCTV) are £2.03 per head, the 7<sup>th</sup> lowest spender in the family group;
- Wyre is the 7<sup>th</sup> highest spender for Coast Protection, Flooding and Land Drainage at £3.89 per head of population, with Lancaster spending the most at £10.69 per head of population.

### 5.13 Planning and development services

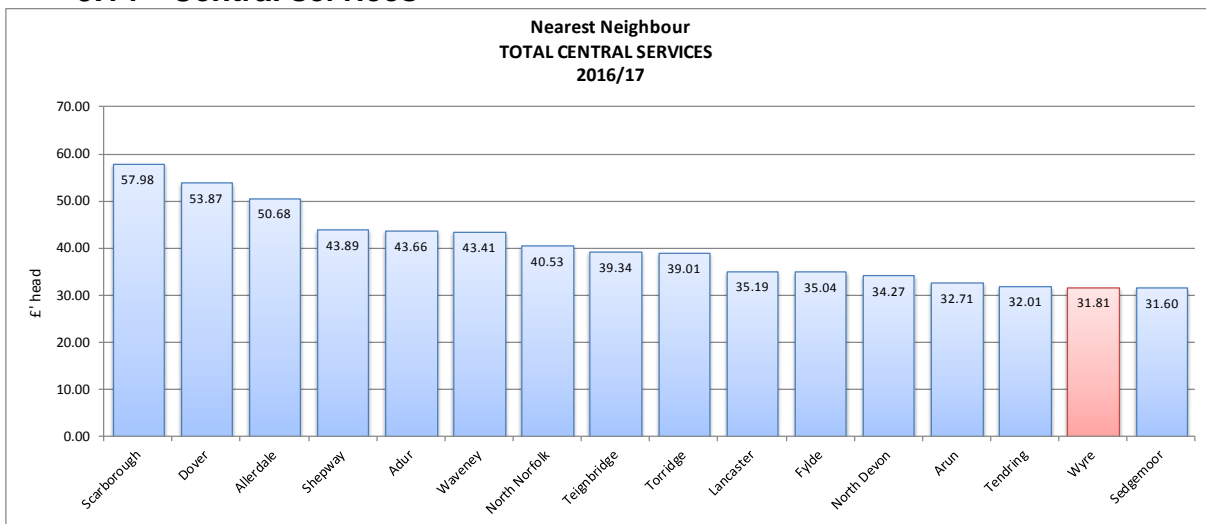


Wyre is the lowest spender on planning and development services at £3.49 per head – 3% of spending – primarily due to the income from the Council’s property portfolio.

- Economic Development reflects a net income of £4.82 per head of population reflecting our significant property portfolio rental and lease income with all other authorities reporting a cost, Shepway being the highest at £9.05;
- Building Control costs at £0.88 per head are the 6<sup>th</sup> lowest in the group with North Devon reporting a net cost of £0.15 per head and Teignbridge declaring a nil spend;

- Development Control costs at £2.01 per head are the 2<sup>nd</sup> lowest spend with Lancaster reporting a net surplus of £3.63;
- Planning Policy costs are £4.19 per head, the 8<sup>th</sup> lowest in the group with Lancaster being the highest at £13.15 per head;
- Environmental Initiatives, which at Wyre reflects expenditure on monuments and memorials, of £0.05 per head places us as the lowest spender with 7 authorities reporting a nil cost;
- Community Development, essentially our duty to promote economic and social well-being, involving work around social inclusion and to address issues such as domestic violence, is £0.46 per head, the lowest spender with 4 authorities reporting a nil cost; and
- Business Support, including Business start-up, Fleetwood Masterplan and Wyred-Up at £0.72 per head reveal Wyre to be the 5<sup>th</sup> highest spender of 11 authorities who report a spend, with 4 authorities reporting net income.

## 5.14 Central services



With expenditure of £31.81 for Central Services, approximately 28% of the budget, Wyre is the 2<sup>nd</sup> lowest spender in the family group.

- The costs of Corporate and Democratic Core, including Members Expenses, Corporate Management, Subscriptions, Civic and Ceremonial, Audit Fees, Bank Charges, Unused Office Accommodation and the Council Newspaper, at £13.99 place us the 8<sup>th</sup> highest spender with Allerdale incurring the highest spend at £25.86;
- Local Tax Collection costs, relating to Council Tax and NNDR, are £3.11 per head, the 2<sup>nd</sup> lowest in the group;
- Administration of Localised Council Tax Support (Previously Council Tax Benefit) costs £2.35 per head, the 3<sup>rd</sup> lowest of 14 authorities reporting a spend, with North Norfolk being the highest at £7.08. It should be remembered that much of this cost is met by the government in the form of a grant. The real cost to the Council for 2016/17 was £1.05 per head of population. The total cost for both housing and council tax benefit administration is £9.54 per head the 6<sup>th</sup> lowest spend in the family group which results in a cost to the Council after government grant of £4.73;
- Emergency Planning expenditure shows Wyre to be the 2<sup>nd</sup> lowest at £0.10 per head with Adur being the only authority to declare a nil

- spend;
- Central services to the public, essentially Electoral Registration, Elections, Land Charges and Grant Support, cost £2.64 per head, the 4<sup>th</sup> lowest spend, with Tendring reporting a surplus of £0.58 per head;
- Central services - non distributed costs – retirement benefits - relates to costs associated with past service, settlements and curtailments i.e. anything other than current service pension costs and is £9.62 per head, the 5<sup>th</sup> lowest in the group.

### 5.15 Changes year on year

The Value for Money Profiles also allows the Council to monitor variations between years and indeed reflects specific policy decisions that have been taken. The major shifts in anticipated spending between the financial years 2015/16 and 2016/17 can be identified as follows:

- The surplus on parking services has decreased by £206,290 largely owing to a reduction in pay and display income generally and the leasing of Teanlowe Car Park to Booths (£144,000) as well as the transfer of both Teanlowe and Windsor Road car park rentals to Economic Development (£85,000);
- Costs classified as 'Central Services to the public: other' have reduced by £118,090 and this is largely a result of the winding down of Shaping Your Neighbourhood grants (£71,150) and lower Elections/Electoral Registration costs (£38,270) with the introduction of IER and election costs falling in 2015/16 in relation to Borough elections in 2016/17;
- The surplus generated by Economic Development has increased from £3.68 per head to £4.82 or £174,750 which reflects the timing and transfer of Teanlowe and Windsor Road Car Park rental income (£160,000), increased income at Butts Close Industrial Estate (£17,290) and a reduced surplus at Fleetwood Market (£19,930).
- There has been a reduction in the cost for waste collection of £300,760 which includes the introduction of green waste charges (£239,610) and a reduction on the waste collection contract through the annual re-pricing formula (£46,190), reduced income primarily from cost sharing (£12,330), increased costs (£4,070) and reduced recharges (£31,360);
- The Working Together with Families initiative is now unfunded and as a result costs have reduced from £47,230 to almost nil. These costs were all support service recharges and have been reallocated accordingly in 2016/17.
- The cost of Housing Benefit Administration has reduced by £148,080 as a result of lower recharges (£144,310) following the restructuring and merging of several teams.
- Culture and Heritage spend has reduced overall by £37,540 and whilst there are some smaller ups and downs the majority is a result of Coastal Communities Funding dropping out (£37,000), The Volunteer Wyre Project winding down (£19,330) and increased costs at the theatres (£24,290) largely owing to changes to recharges.
- The cost of cemeteries has reduced by £38,210 primarily owing to lower recharges (£35,330) and reduced income on sale of grave space (£7,150).
- Housing Standards costs have reduced by £33,450 mainly as a result of a restructure in the Private Sector Housing Team.

- The cost of Street Cleansing has fallen by £44,290 made up of recharge reductions (£34,500) and lower fuel costs (£11,700).
- Local Plan costs have increased by £46,530 with consultants' fees rising (£58,910) and recharges falling (£12,330).
- Retirement Benefits have increased by £28,780 reflecting the increase in deficit recovery payments for past service pension costs.
- Local tax collection costs for both council tax and NNDR have increased £152,100 with recharges accounting for the vast majority (£144,380).
- The cost of Localisation of Council Tax Support has reduced for the second year running essentially owing to a reduction in recharges of £37,220.

**5.16** The cost profiles are formally reviewed each year. To date, work undertaken as a result of the annual benchmarking exercise has included:

- Waste Management;
- Corporate and Democratic Core;
- Parks and Open Spaces;
- Sport and Recreation;
- The Promotion of Tourism; and
- The Fleetwood to Knott End Ferry.

The scrutiny programme for the current year includes a review of income from charging. The findings outlined in this report will hopefully assist the Council in selecting any future service areas for review in 2017/18.

<b>Financial and legal implications</b>	
Finance	The Council's Medium Term Financial Plan identifies the need to secure efficiency savings in future years. The delivery of value for money services will not only assist with our financial planning but will also aid the prioritisation of resources.
Legal	None arising directly from the report.

**Other risks/implications: checklist**

If there are significant implications arising from this report on any issues marked with a ✓ below, the report author will have consulted with the appropriate specialist officers on those implications and addressed them in the body of the report. There are no significant implications arising directly from this report, for those issues marked with a x.

<b>implications</b>	<b>✓ / x</b>
community safety	x
equality and diversity	x
sustainability	x
health and safety	x

<b>risks/implications</b>	<b>✓ / x</b>
asset management	x
climate change	x
data protection	x



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List of background papers:		
name of document	date	where available for inspection

**List of appendices**

None

arm/ex/cab/cr/16/3011cj2

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