

Outstanding actions from Overview and Scrutiny – January 2019

<b>MEETING DATE AGENDA ITEM AND MINUTE NUMBER</b>	<b>RECOMMENDATION/ ACTION</b>	<b>UPDATE</b>	<b>TIMESCALE</b>
<b>OSC22/18 &amp; OSC25/18</b>	Members asked for further information in relation to the Contact Centre's call statistics.	INFORMATION WILL BE PROVIDED TO MEMBERS IN RELATION TO THIS.	<b>JAN-FEB 2019</b>
<b>OSC26/18</b>	Members asked for the target of Council Tax collection in 2017/18, the figure achieved in 2017/18 and the target set for 2018/19.	Please see separate analysis.	<b>COMPLETE</b>
<b>OSC26/18</b>	Members asked whether the number of complaints made against ARP had increased since last year's report. (O&S Panel meeting 28 November 2017).	ARP Enforcement did not receive any official complaints for Fenland DC during 2017-18.	<b>COMPLETE</b>
<b>OSC28/18</b>	Members asked to be provided with the costs associated with hosting the Four Seasons events on the Markets.	Please see separate analysis.	<b>COMPLETE</b>
<b>OSC29/18</b>	Members asked for a breakdown of the achieved targeted savings of CSR1.	Please see separate analysis.	<b>COMPLETE</b>

### **Response to OSC26/18 - Council Tax Collection Rates**

Target for in-year Council Tax Collection for 2017-18	97.50%
In-year collection rate achieved for 2017-18	96.88%
Target for in-year Council Tax Collection for 2018-19	97.30%

The target and collection rates detailed above relate to Council Tax collected in-year as a proportion of the net collectable debt in respect of that year.

With regard to the chart within the presentation by ARP, the actual Council Tax collected included in-year 2017-18 receipts, prior-year receipts (arrears) and receipts received in 2017-18 but relating to 2018-19 Council Tax bills (prepayments). The total of these 3 elements exceed the target for 2017-18 in-year collection only.

Consequently, the chart was incorrectly comparing total Council Tax collected in 2017-18 with the target for in-year collection only. We will ensure that future comparisons are on a like-for-like basis.

<b>Response to OSC28/18 - Community Events</b>	<b>Actual 2017/18 £</b>
<b>General Costs associated with supporting all events</b>	
Employee Costs (Salaries, Oncosts, Car Allowances & Mileage)	61,883
Street Cleansing Recharge	9,120
Supplies and Services	2,194
<b>Total General Costs</b>	<b>73,197</b>
<b>Direct Costs associated with supporting specific events</b>	
<b><i>Four Seasons Events</i></b>	
St. George's Fayre, March	1,350
Chatteris Mid-Summer Festival	5,699
Whittlesey Festival	1,250
Wisbech Christmas Market	516
<b><i>Other Community Events</i></b>	
Wisbech Rose Fair and Round Table	12,369
March Festival	5,562
March Christmas Market	-2,537
Whittlesey Straw Bear	1,800
<b>Total Specific Costs</b>	<b>26,009</b>
<b>Total Direct Costs</b>	<b>99,206</b>
Support Costs recharge	7,290
<b>Total Operating Costs (excluding 'accounting adjustments')</b>	<b>106,496</b>

		Original	2018/19	2019/20	2020/21	2021/22	2022/23
		Target					
		£000	£000	£000	£000	£000	£000
<b>CSR Projects completed and included in MTFS Feb 2018 Bottom Line</b>							
Garden Waste - Self-funding scheme	Charge for Brown Bin collection - Net effect	-500	-522	-530	-530	-530	-530
Community Grants	Phased reduction of SLA's	-76	-73	-81	-81	-81	-81
Policy and Comms	Stop monthly Fenlander page	-3	-3	-3	-3	-3	-3
Member Services	Review civic events and expenses	-1	-1	-1	-1	-1	-1
Member Services	Review twinning arrangements	-1	-1	-1	-1	-1	-1
Awards	Business Awards - stop	-3	-3	-3	-3	-3	-3
New Horizons Bus	Decommission and sell	-31	-31	-31	-31	-31	-31
Council Tax Support Grant Funding	Remove Town/Parish funding	-89	-59	-89	-89	-89	-89
Youth District Council	Stop YDC programme	-57	-57	-57	-57	-57	-57
Business Premises	Increase occupancy of light industrial units	-10	-10	-10	-10	-10	-10
Customer Services	Contact Centre reduce targets or service hours	-123	-123	-123	-123	-123	-123
Open Spaces	Reduction in bedding plants	-10	-10	-10	-10	-10	-10
Open Spaces	Cancel Green Flag accreditation	-1	-1	-1	-1	-1	-1
CCTV	Wireless & ARC	-35	-49	-49	-49	-49	-49
CCTV	Increase income from businesses covered by cameras	-15	-31	-31	-31	-31	-31
Street Scene	Work with another provider to deliver enforcement	-30	-6	-6	-6	-6	-6
Golden Age	Deliver differently	-10	-10	-10	-10	-10	-10
Customer Services	Deletion of Customer Services Manager Post		-50	-50	-50	-50	-50
<b>CSR Projects delivered</b>	<b>Delivered and included in Service Budgets - Feb 2018</b>		<b>-1,040</b>	<b>-1,086</b>	<b>-1,086</b>	<b>-1,086</b>	<b>-1,086</b>
Vehicle Workshop	Investigate delivery models	tbc	-30	-30	-30	-30	-30
Support Services - PFC	Review assuming Leisure Outsourcing	tbc	-31	-41	-41	-41	-41
Leisure Centres	Look at management options	-303	-115	-351	-351	-351	-351
Community House	Close, review Community Support team	-28		-28	-28	-28	-28
<b>CSR Projects</b>	<b>Delivered during 2018/19</b>		<b>-176</b>	<b>-450</b>	<b>-450</b>	<b>-450</b>	<b>-450</b>
<b>Other CSR Projects ongoing</b>							
Cemeteries	Review staffing levels for cemeteries service						
Open Spaces	Review staffing for Open Spaces	-35	-14	-55	-55	-55	-55
Customer Services	Relocate March and Wisbech Shops to Libraries	-100		-38	-76	-76	-76
Wisbech Port	Lease arrangements quayside land						
Wisbech Port	Increase wharfage income	-50			-25	-25	-25
Wisbech Port	Pursue windfarm activity/income						
Fenland Hall/Base	Office utilisation and market spare capacity	-30			-30	-30	-30
Tourism Development	Options to reduce, partner, stop, advertising income	-25					
Housing Options	Investigate shared service opportunities	tbc					
Environmental Health	Explore shared service opportunities	-10					
Licensing	Investigate shared service opportunities	tbc					
CCTV	Consider alternative service delivery opportunities	tbc		-15	-65	-65	-65
Support Services	Review following Leisure Outsourcing	tbc		-7	-15	-15	-15
<b>Total Other CSR Projects ongoing</b>	<b>Projects in Progress and included in MTFS</b>		<b>-14</b>	<b>-115</b>	<b>-266</b>	<b>-266</b>	<b>-266</b>
<b>CSR Projects Not Progressed</b>							
Highways (FDC)	Turn off some District Street Lights	-38					
Highways (FDC)	Pursue sponsorship on street furniture	-13					
Sewage Treatment Works	Increase sewage treatment works charges	-25					
Council Tax Support Scheme	Increase reduction from 14% to 20%	-15					
<b>Total CSR Projects</b>	<b>Net Benefit to MTFS</b>	<b>-1,667</b>	<b>-1,230</b>	<b>-1,651</b>	<b>-1,802</b>	<b>-1,802</b>	<b>-1,802</b>

Removal of vacant post  
PFC Restructure implemented - June 2018  
In progress. Contract start date 4.12.18  
No external funding available

Restructure implementation November 2018  
Shop leases terminate in 2019/20  
Implementation ongoing  
Implementation ongoing  
Implementation ongoing  
Options being identified  
Options being identified  
Options being identified  
Options being identified  
Report to Cabinet/Council January 2019  
CEL Support Team review

Cabinet 19.01.17  
O&S Panel 03.04.17 and Cabinet 20.04.17  
O&S Panel 28.11.16 and Council 15.12.16

Note: Although there are currently 4 projects which have not progressed as anticipated, the target savings associated with them have been more than compensated for by additional savings being achieved by other projects.