

## Corporate Overview & Scrutiny Panel

Work Programme Development  
18<sup>th</sup> June 2015

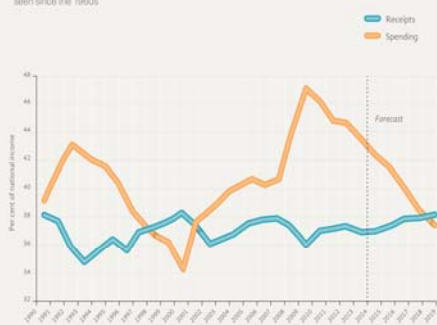
### Council Priorities Related to COSP Role

- “Delivering Where it Counts”
  - council tax as low as possible
  - greater efficiency
  - maintain and improve assets
- “Supporting Local Business”
  - to grow and prosper
- “Improving Customers Services”
  - listen to local residents
  - protect front line services

## Emergency Budget July 8th

### The gap between receipts and spending

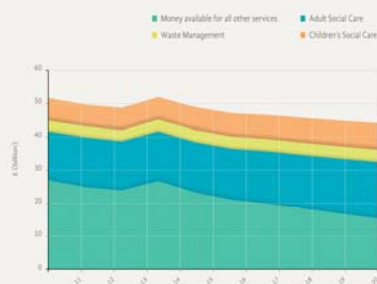
Public spending is set to fall to 37 per cent of national income by 2018/19; this is a level not seen since 2001 and not consistently seen since the 1990s



Source: ONS, ICB

### Shrinking resources for non-statutory services

When we account for inflation and demographic pressures in waste management and social care, the money available for all other services shrinks from £26.6 billion to £15.1 billion and £3.1 billion of this is for new Public Health responsibilities.



Source: ICB

## Spending, Taxation, Savings

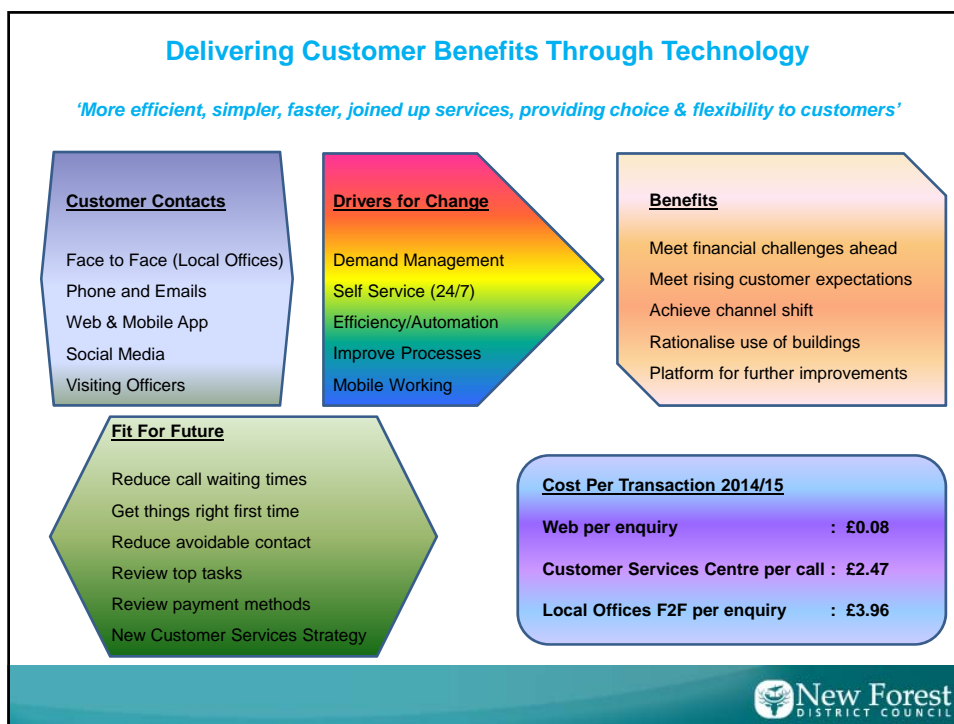
	Band D Council Tax	Government Settlement	Budget
2010/11	£155.76	£12.8M	£23.4M
2015/16	£155.76	£ 9.4M	£20.5M
Change	<b>None</b>	<b>-£ 3.4M</b>	<b>-£ 2.9M</b>
%	<b>0%</b>	<b>-28.3%</b>	<b>-12.6%</b>

## Efficiency, Performance, Value for Money



## Maintain and Improve Assets

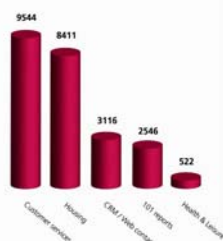




### A summary of 2014/2015 in the Customer Services Centre, ATC

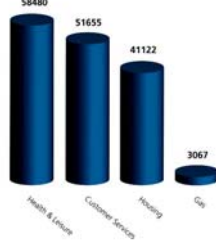
#### Total emails for 2014-15

24,139



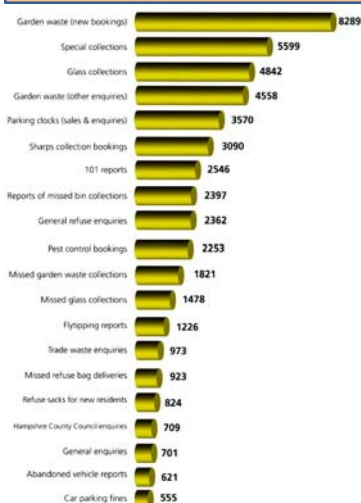
#### Total calls for 2014-15

154,321



The average call waiting time for 2014-15 was  
**57 seconds**

#### Top 20 Customer Services enquiries this year



#### Total revenue / payments taken in customer services centre in 2014-15

Garden Waste	£99,663.00
Health & Leisure Bookings	£139,543.09
Special Collection	£62,323.00
Pest Control Bookings	£25,844.00
Parking Permit sales	£17,110.00

Payments taken  
(not including rent):  
**£344,483.09**

## Supporting Local Business

- “Helping to create and maintain a local economy that brings opportunities for jobs and economic benefit to the area”

## Corporate Plan: Current Themes

What need?

Infrastructure

What activity?

Partnerships/events

What support?

Campaigns/skills



## Challenges for Effectiveness

\*Broadband

\* Young people

\*"Regions"

\* Care sector

\* Sites and facilities

• Marine and Engineering