



FYLDE BOROUGH COUNCIL



Meeting Agenda

**Performance Improvement
Community Forum
Lowther Pavilion, Lytham
19 September 2005, 7:00pm**

PERFORMANCE IMPROVEMENT COMMUNITY FORUM MEMBERSHIP

CHAIRMAN – Councillor Keith Hyde
VICE-CHAIRMAN – Councillor John Dolan

Councillors

Derek Lancaster

Fabian Wilson

Albert Pounder

Hilda Wilson

Thomas Threlfall

Contact: Peter Welsh, St. Annes (01253) 658502
Email: peterw@fylde.gov.uk



CORPORATE OBJECTIVES

The Council's investment and activities are focused on achieving our five key objectives which aim to :

- Conserve, protect and enhance the quality of the Fylde natural and built environment
- Work with partners to help maintain safe communities in which individuals and businesses can thrive
- Stimulate strong economic prosperity and regeneration within a diverse and vibrant economic environment
- Improve access to good quality local housing and promote the health and wellbeing and equality of opportunity of all people in the Borough
- Ensure we are an efficient and effective council.

CORE VALUES

In striving to achieve these objectives we have adopted a number of key values which underpin everything we do :

- Provide equal access to services whether you live in town, village or countryside,
- Provide effective leadership for the community,
- Value our staff and create a 'can do' culture,
- Work effectively through partnerships,
- Strive to achieve 'more with less'.



A G E N D A

ITEM	PAGE
1. DECLARATIONS OF INTEREST: <i>In accordance with the Council's Code of Conduct, members are reminded that any personal/prejudicial interests should be declared as required by the Council's Code of Conduct adopted in accordance with the Local Government Act 2000.</i>	4
2. CONFIRMATION OF MINUTES: <i>To confirm as a correct record the Minutes of the Forum held on 25 July 2005.</i>	4
3. SUBSTITUTE MEMBERS: <i>Details of any substitute members notified in accordance with council procedure rule 26.3</i>	4
4. THE EFFICIENCY STATEMENT ACTION PLAN	5 - 13
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REPORT



REPORT OF	MEETING	DATE	ITEM NO
POLICY & CHANGE MANAGER	PERFORMANCE IMPROVEMENT COMMUNITY FORUM	19 SEPT 2005	4

THE EFFICIENCY STATEMENT ACTION PLAN

Public item

This item is for consideration in the public part of the meeting.

Summary

The report provides an update of the efficiency work at Fylde in the format agreed by the committee.

Recommendations

1. That the committee examines the detail of the report and outlines any appropriate actions or further reporting that will support the delivery of the efficiency programme at Fylde.

Executive brief

The Executive Brief holder for quality of services is Councillor John Coombes.

The Report

1. This is the second report to the committee on the efficiency work being carried out at Fylde. The first report was presented on July 25th 2005.
2. The council submitted a Backward Looking Efficiency Statement in July 2005 along with all local authorities in the country. This statement outlined the efficiency savings that have been achieved prior to March 2005. These savings will count towards the 2005 – 2006 efficiency requirements provided that they are per annum savings.
3. The table included in Appendix 1 is presented in the format agreed by the committee at the July 25th meeting.

4. The majority of the efficiency savings will be realised by March 2006. Several of the actions are linked to electronic systems or solutions that people need support and encouragement to implement. Change is always a difficult process to manage and with several of the efficiency actions requiring changes in the way people work on a day to day basis it can take time to embed new systems. This will be a continuing challenge because the focus of the efficiency changes is on the process and systems in place.
5. An additional action has been added at the bottom of the table in Appendix 1 that was identified while examining the incoming mail as part of the document imaging work. In some cases over 80% of the paper mail received by an officer is 'junk' mail. This all has to be sorted and distributed by the administration staff. The review will eliminate all this unnecessary mail and identify subscriptions that are duplicated or no longer applicable that will realise some cash saving.
6. The Centre of Excellence offer a great deal of support with the efficiency work and have developed several generic methods for calculating the various efficiencies that all local authorities are required to use. More information about the work carried out by the centre of excellence can be obtained on their web site www.nwcope.org.uk
7. The council is now working on the efficiencies for 2006/07 that must be presented in the next Forward Looking Statement. The council is required to find a further £270,000 of efficiency savings (of which at least £135,000 must be cash as savings) in the 'back office' business process systems. These savings cannot come from front line services or service cuts, the extract below from the Technical Note is a reminder to members of what is included as an efficiency and more importantly what is not included:

Efficiency is **not about cuts**, but about **raising productivity** and **enhancing value for money**. Efficiency gains accrue when projects achieve one or more of the following:

- Reducing inputs (money, people, assets, etc) for the same outputs
- Reducing prices (procurement, labour costs, etc) for the same outputs
- Getting greater outputs or improved quality (extra service, productivity, etc) for the same inputs
- Getting more outputs or improved quality in return for an increase in resources that is proportionately less than the increase in output or quality

Certain types of activity **are not** acceptable as efficiency gains:

- Re-labelling of activity (e.g. reclassifying inspection as advice)
- Cuts that result in poorer services for the public
- Increased income purely from higher prices in fees and charges to the public

IMPLICATIONS	
Finance	The council is committed to delivering at least £270,000 of efficiency savings in 2005/06 with at least £130,000 being direct cash savings.
Legal	There are no direct legal implications.
Community Safety	There are no direct Community Safety implications.
Human Rights and Equalities	There are no direct Human Rights and Equalities implications.
Sustainability	The efficiency savings must be sustainable because the savings have to be carried through year on year achieving a total efficiency saving of £810,000 over a three year period.
Health & Safety and Risk Management	There are no direct H&S or Risk Assessment implications.

REPORT AUTHOR	TEL	DATE	DOC ID
Allan Oldfield	(01253) 658576	September 7 th 2005	
LIST OF BACKGROUND PAPERS			
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION	
Efficiency Review	December 2004	www.audit-commission.gov.uk	

Attached documents

Appendix 1: The Efficiency Action Plan 2005/06 – Progress to September 2005

THE EFFICIENCY STATEMENT ACTION PLAN 2005/06

Key Action	Lead Officer	Measurement	Efficiency Saving (£)	Progress / Status Report
Implement the trust option report recommendations	Paul Norris	Number of options implemented by March 2006	Minimal £'s / service improvement	Work is under way with the YMCA and other organisations in the borough. It is expected to take 2/3 years to implement all the recommendations in the report.
Deliver new grounds maintenance contracts	Paul Norris	Contracts in place and implemented	£20,000*	Action completed by May 2005.
Develop 'sweat equity' programme to more areas	Paul Norris	Number of volunteer schemes in place in new locations.	£8000	Several schemes are already in place with Friends groups e.g. Park View and other schemes are being planned. It is expected that the efficiency will be achieved.
Achieve sponsorship of community landscaped areas	Ian Curtis	Contracts signed for sponsorship deals for at least £1000.	£1000 income minimum	Practices and policies have been examined at other local authorities. Local businesses have yet to be approached.
Develop user take up strategy for leisure services in Fylde	Paul Norris	Strategy approved by committee and being implemented.	Improved service	Actions from the strategy are being implemented across the council leisure services and in partnership with other leisure providers.
Achieve on line interactive e-applications for all services	Allan Oldfield	Percentage of services delivered on line that can be e-enabled.	Improved service through efficiency	Team Knowledge project approved to develop on line processes. A dedicated resource has been identified to develop dialogues and roll out training.
Restructure supervisory arrangements in Streetscene	David Jenkinson	New structure on establishment.	£50,000*	Action completed by May 2005 and there has been no fall in performance levels.
Achieve economies of scale through the Wyre contract	David Jenkinson	Economies of scale in place and evidence in budgets.	£50,000*	Action completed by May 2005 and efficiencies are being realised.
Merge grounds maintenance with Streetscene services	David Jenkinson	One service area responsible for Streetscene services & GM.	Improved service through efficiency	Plans are being developed to create a true Streetscene unit that includes the grounds maintenance function.

THE EFFICIENCY STATEMENT ACTION PLAN 2005/06

Key Action	Lead Officer	Measurement	Efficiency Saving (£)	Progress / Status Report
Provide in house service to manage DFG's & grants	David Wilkinson	In house service in place and managing grants.	£30,000	New employees have been appointed to operate the in house service.
Cease to use bed and breakfast option in homeless service	David Wilkinson	No bed and breakfast services evident in BVPI.	£1000*	Bed and breakfast provision is on an emergency basis only and limited to single people – reductions are being achieved.
Reduce paper use & postage through e-communication	Allan Oldfield	Budget at end of year shows £10,000 reduction.	£7,000*	It is expected that this less than £10,000 saving will be achieved because of the need to convince some stakeholders to access electronic data – revised saving of £7000.
Transfer all employees on to monthly pay	Lorraine Charlesworth	Payroll records have no weekly paid full time staff.	£3000*	Action completed by May 2005
Implement document imaging system	Allan Oldfield	At least four service areas using system by March 2006.	£4000* and improved services	DC has the system in place and go live in June 2005. Streetscene will be live in October 2005 followed by Cultural Services in November with Benefits planned by December 2005.
Audit and cleanse information and bring in ISO15489	Allan Oldfield	Percentage of records that comply with ISO standard.	Improved service through efficiency	Limited progress to date but the document imaging system will help achieve this.
Implement changes to legal team to save on fees	Ian Curtis	End of year budget shows reduction in fees.	£8000*	The legal team has been taking up more of the work that would have gone out to consultants and savings are being achieved.
Develop & implement business process re-engineering	Allan Oldfield	BPR plan and process approved and being implemented.	Improved services through efficiency	The council is trying to access funds for BPR work, however, several reviews of the way we work triggered by e-solutions have led to efficiency saving changes.
Integrate debtors, creditors & internal cashiers	Brian White	New arrangements represented on the establishment.	£9000*	Integration has taken place and the new systems are now in place.

THE EFFICIENCY STATEMENT ACTION PLAN 2005/06

Key Action	Lead Officer	Measurement	Efficiency Saving (£)	Progress / Status Report
Electronic payments to reduce bank charges	Brian White	Percentage of all payments made electronically.	£3000*	Almost 50% of payments to suppliers are now being made by BACS as opposed to a cheque being sent (this impacts on the postal costs as well).
Implement corporate research initiatives	Dave Joy	Research process in place and evidence of implementation.	Improved services through efficiency	Listening Day has been carried out and proved to be a success and the Statement of Community Involvement has been drafted.
Develop and implement an Access to Services strategy	Allan Oldfield	Strategy approved by committee and being implemented.	Improved services through efficiency	The strategy has been integrated into the Communications Strategy and will be presented to committee in October 2005.
E-enable internal expense claim processes	Lorraine Charlesworth	PUMA system in place and users registered.	Improved services through efficiency	PUMA is currently being tested by Blackpool.
Restructure corporate phone system to reduce rental charges	Allan Oldfield	End of year budget shows an appropriate reduction in costs.	£8000*	Several recurring charges have already been removed and savings are being realised from the closure of the Wesham office.
Implement E-auctions and e-tender process	David Jenkinson	Evidence of e-auction procurement.	Improved services through efficiency	The council has expressed an interest in two e-auctions through the Centre of Excellence. A joint Procurement Officer (with Wyre) has been appointed.
Use the OGC services to reduce administration / paper / time	Paul Walker	Reduction in time of tender process.	£2000	OGC already used for phones, utilities and recent tenders – efficiencies are being achieved.
Increased joint procurement through partnerships	David Jenkinson	Savings achieved by procuring in partnership in £'s.	Improved services through efficiency	Progress is being made with both Blackpool, Wyre, the private sector and the regional centre of excellence. The new Procurement Officer will be required to ensure that we achieve efficiencies through partnership.

THE EFFICIENCY STATEMENT ACTION PLAN 2005/06

Key Action	Lead Officer	Measurement	Efficiency Saving (£)	Progress / Status Report
Engage in Centre of Excellence projects	David Jenkinson	Officer engagement and council involvement evident in projects.	Improved services through efficiency	Fylde is a member of the Centre of Excellence and is involved in several projects.
Implement 'Jobsgopublic' initiative for all posts	Lorraine Charlesworth	Reduction made to initial budget and advertisement costs.	£10,000*	Action completed by May 2005 and efficiencies are being achieved although they may be less than the initial £10,000 – new estimate £8000.
Develop & promote the use of purchase cards	Brian White	Increased number of transactions made through the cards.	Improved services through efficiency	Cards are being used for more and more small transactions to reduce the invoice processing cost.
Procure alternative transport arrangements for the Mayor	Ian Curtis	End of year budget shows appropriate savings.	£15,000*	Action completed by May 2005
Introduce corporate fleet fuelling service	David Jenkinson	End of year budget shows appropriate savings.	£4000*	Action completed by May 2005
Develop and introduce a Home Working Policy	Allan Oldfield	Policy approved by committee and is being implemented.	Improved services through efficiency	Action completed by May 2005
Enforce sickness & absence procedures to reduce days sick	Lorraine Charlesworth	Monthly monitoring & quarterly reporting of figures.	£26,000	Policy and monitoring are in place.
Increase e-payments and reduce paper based invoices	Brian White	Number of e-payments increased & number of paper ones reduced	£5000	E-payment systems for BT, stationery and other goods in place.
Reduce cash and cheque payments	Brian White	End of year budget shows appropriate savings.	£2000*	Cash payments reduced at One Stop Shops and an increasing number of people are paying for services by debit cards with credit cards also being introduced.
Increase income from planning application increases	David Wilkinson	End of year income shows appropriate increase.	£30,000*	Increased income has been realised and the efficiency target will be met.
Extend use of Box Office facility to leisure services	Paul Norris	Number of bookings taken for all services through Box	£7000	Use of the Box Office facility has increased however no progress has been

THE EFFICIENCY STATEMENT ACTION PLAN 2005/06

Key Action	Lead Officer	Measurement	Efficiency Saving (£)	Progress / Status Report
		Office.		made to date on extending electronic bookings to other leisure services.
Implement new revenues & benefits system with Blackpool	Brian White	Project plan delivered with Anite.	Improved services through efficiency	Shared IT platforms are already being implemented and new systems procured in partnership that will save on capital spend.
Extend use of network copier facility & reduce desktops	Andrew Marriott	End of year reduction in printer and print consumable costs.	£5000*	Networked copying is in place but we need to promote wider use by everyone. There is still evidence of extensive use of desktop printers in some areas and the efficiency savings may not be realised.
Closure of the Wesham office facility	Paul Walker	End of year budget shows appropriate savings.	£10,000*	All employees out of Wesham by May 2005 – action is complete though the office is still used for some meetings.
Integrate more services into the call centre & One Stop Shop	Dave Joy	Percentage of contacts handled at first point by staff.	Improved services through efficiency	Additional resources have been deployed to customer services and they have taken on the Benefits calls and basic information for the PCT.
Restructure management in response to personnel changes	Ken Lee	Changes shown on establishment.	£20,000	Management structure changes are under discussion and the efficiency savings will be achieved by March 2006.
Review books and periodical subscriptions	Ian Curtis	End of year budget shows appropriate savings	£1000*	Some subscriptions have shifted to electronic formats and others are under review to be stopped in 2006 – the saving will be achieved.
Planning costs reduced as a result of Acolaid system	David Wilkinson	End of year budget shows appropriate savings	£10,000*	Extension of the Acolaid planning systems capability has been implemented and the system is being monitored to determine the level of efficiencies that will / can be achieved.
Achieve maximum use for all	Phil Woodward	Accommodation and	Improved services	The revised Asset Management Plan is in

THE EFFICIENCY STATEMENT ACTION PLAN 2005/06

Key Action	Lead Officer	Measurement	Efficiency Saving (£)	Progress / Status Report
council assets		associated plans realise full potential.	through efficiency	place and a review of all assets is being carried out.
Mail / paper information review to reduce time wasted and unnecessary expenditure	Allan Oldfield	The reduction in documents sent to the council and reduction in spend on periodicals.	Significant saving in employee time and cost of approx. £2000 per annum	Planned assessment in the Autumn of all information that comes to the council in paper format to eliminate all junk mail, unwanted periodicals and marketing mail.

Many of the improved service efficiencies will lead to savings that it is not possible to quantify at this stage and it is likely they will be realised in the second and third year efficiencies.

The * represents cash savings as opposed to efficiency gains that are translated into cash equivalents. An example of an efficiency gain being represented as a cash efficiency is sickness absence which translates as a £52 cost based on national local authority standard measurement.

REPORT



REPORT OF	MEETING	DATE	ITEM NO
PHIL WOODWARD EXECUTIVE DIRECTOR	PERFORMANCE IMPROVEMENT FORUM	19 SEPT 2005	5

BEST VALUE PERFORMANCE INDICATOR MONITORING 2005 / 06, QUARTER 1

Public/Exempt item

This item is for consideration in the public part of the meeting.

Summary

To present information on significant variances in Best Value Performance Indicators (BVPI's) for the first quarter of 2005/06.

Recommendation/s

1. That Members consider the performance data presented and forward any comments to the Executive Committee or the appropriate officer.
2. That Members approve the new system of generating the exception reports for the 2005/06 financial year.
3. That Members approve the way in which the data is displayed.

Executive brief

The item falls within the following executive brief[s]: Quality Services(Councillor John Coombes).

Report

1. Attached at Appendix 'A' is the Quarterly Performance Report for quarter 1 (April, May and June).

2. When year-end outturns were reported to the Performance Improvement Community Forum, members were keen to have more realistic tolerance levels set for each BVPI. There had been a set tolerance level of ten percent for each indicator and it was felt that this level was inappropriate given the fact that if certain indicators were to have over a ten- percent variance this would mean services were failing.
3. For the current financial year a new system has been set up whereby before the meeting, the Chairman of the Performance Improvement Forum goes through each indicator and makes an individual assessment of its progress in reaching its target. No tolerance is used but instead the Chairman uses discretion on which BVPI's he wishes the Forum to be presented an exception report on. The information the Chairman works from to come to his decision is presented at Appendix 'B'.
4. After the Chairman has had the opportunity to go through and assess each indicator, it is then the responsibility of the relevant officer to complete an exception report detailing reasons for under performance and how the BVPI will be improved over the forthcoming year, these are included as Appendix 'C'. Officers are given two weeks to complete this task. Within the meeting Forum members should focus on the explanation for under performance and the method by which improvements will be made. Forum members should indicate how often they then wish to monitor the BVPI in question.
5. The new system means that members will receive quarterly reports around six weeks later than the actual concluding date of the quarter in question. The reason for the time delay is due to the fact it takes about one month to generate all the data after the completion of the quarter and to collate it. There is then a two-week period where officers are given the opportunity to explain reasons for under performance and how they intend to improve the situation.
6. The improvements to the old system are that members will have before them a performance report where the initial work has already been completed and detailed plans will be presented to them on those BVPI's which are felt to be under performing. The new system also means that it is member-led from an earlier stage.
7. The following indicators have been selected by the Chairman for an exception report:
 - BVPI 84A – KG of waste collected per household
 - BVPI 204 – Percentage of planning appeals allowed
 - BVPI 2a – Level of Local Government Standard achieved
 - BVPI 2b - Percentage score against the Race Equality Scheme
 - BVPI 12 – Working days lost to sickness absence

IMPLICATIONS	
Finance	Certain underperforming indicators could have a negative effect on the finances of the Council
Legal	No further implications arising from the report
Community Safety	The performance of certain indicators could affect Community Safety.
Human Rights and Equalities	No further implications arising from the report
Sustainability	No further implications arising from the report
Health & Safety and Risk Management	No further implications arising from the report

REPORT AUTHOR	TEL	DATE	DOC ID
Phil Woodward	(01253) 658600	5 th September	Quarter 1 Exception Report

LIST OF BACKGROUND PAPERS		
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION
None	N/A	N/A

Attached documents

Appendix 'A' - Quarterly Performance Report – First Quarter 2005/06

Appendix 'B' – Tolerance Tables

Appendix 'C' – Exception Reports



FYLDE BOROUGH COUNCIL



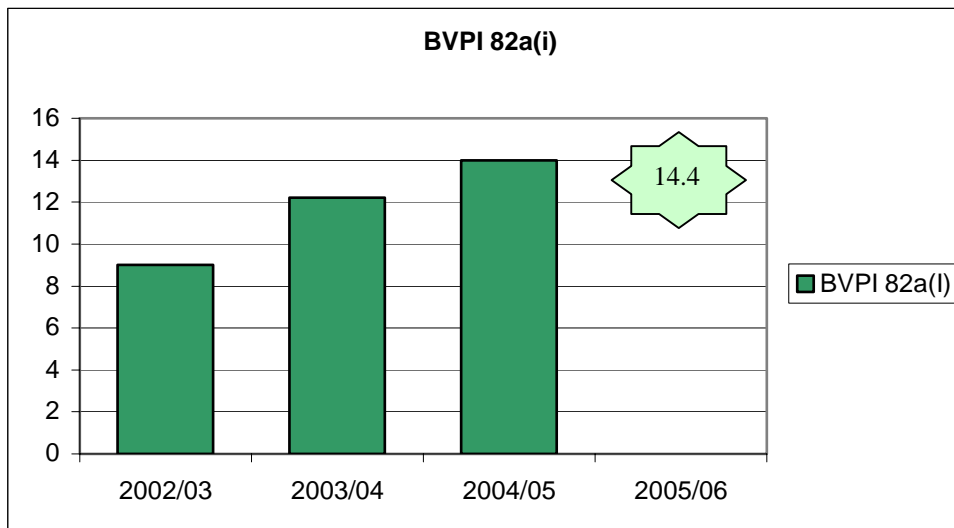
QUARTERLY PERFORMANCE REPORT

First Quarter 2005/06

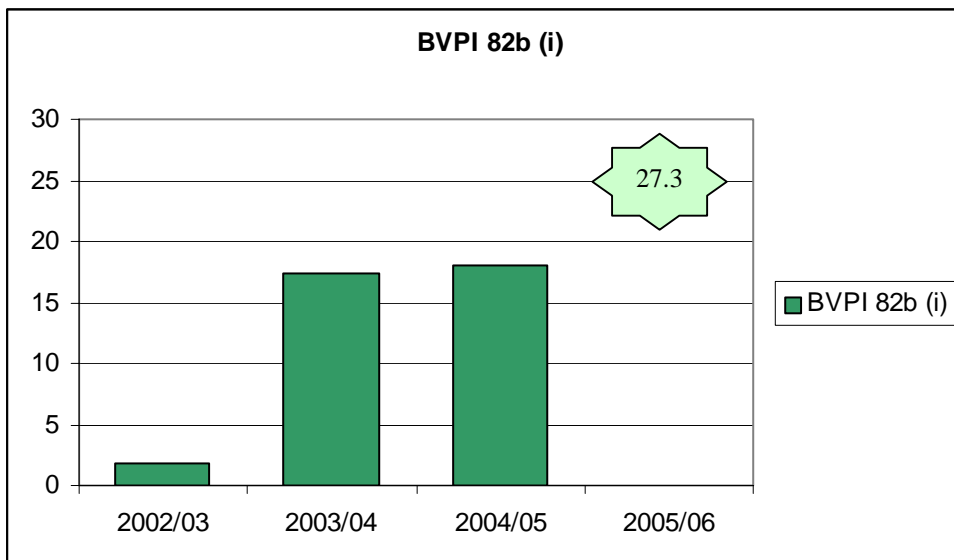
FIRST QUARTER PERFORMANCE REPORT 2005/06

CORPORATE OBJECTIVE - PROTECT & ENHANCE THE ENVIRONMENT

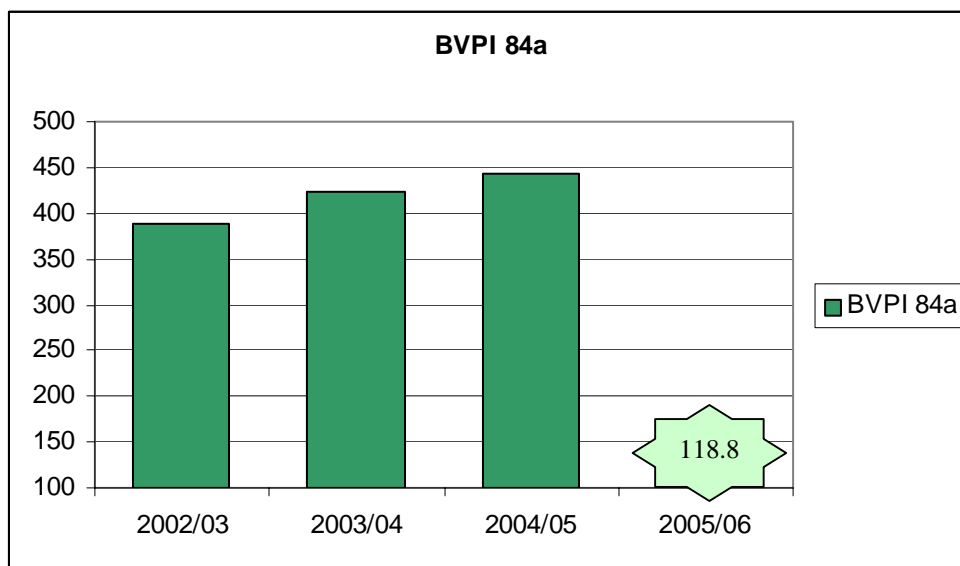
BVPI 82a(i) - %age Household Waste Recycled



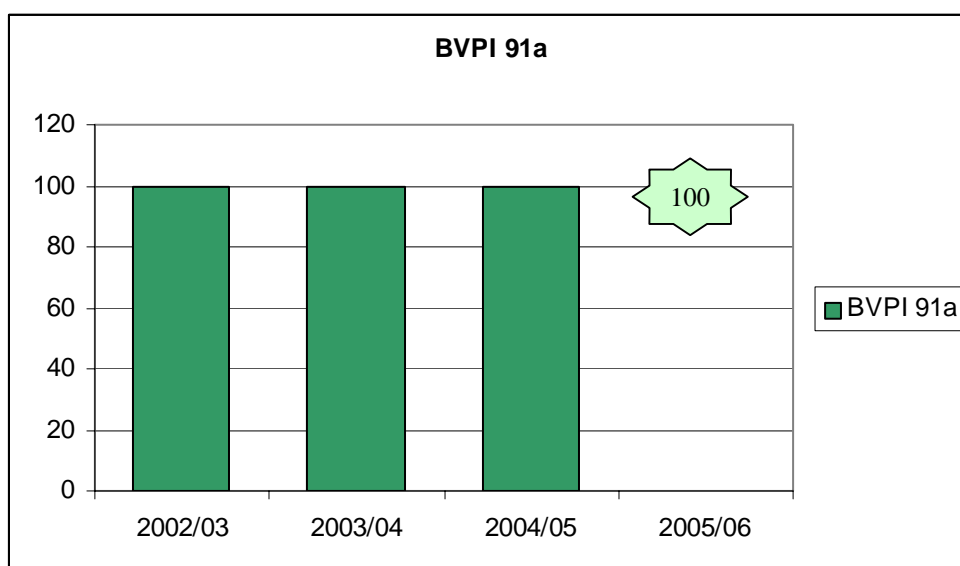
BVPI 82b (i) - %age Household Waste Composted



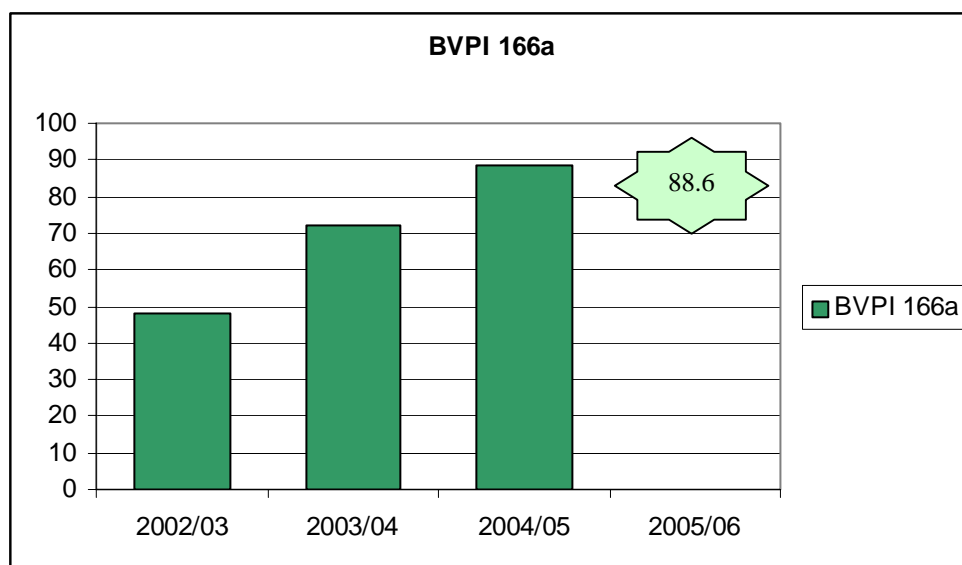
BVPI 84a - Kg Waste Collected per Household



BVPI 91a - %age Households Served by Kerbside Recyclate Collection



BVPI 166a - Checklist Against Environmental Enforcement Good Practice Standard



NEW OR CHANGED INDICATORS

BVPI 82a (ii) - Tonnage of household waste recycled

BVPI 82b (ii) - Tonnage of household waste composted

BVPI 84b - %age change in Kg household waste collected per head

BVPI 91b - %age households served by kerbside collection of 2 or more recyclates

BVPI 199b - Local environmental cleanliness (grafitti)

BVPI 199c - Local environmental cleanliness (fly posting)

BVPI 199d - Local environmental cleanliness (fly tipping)

BVPI 216a - Identifying contaminated land

BVPI 216b - Information on contaminated land

BVPI 217 - %age pollution control improvements completed on time

BVPI 218a - %age new report of abandoned vehicles investigated within 24 hrs

BVPI 218b - %age abandoned vehicles removed within 24hrs of LA being entitled

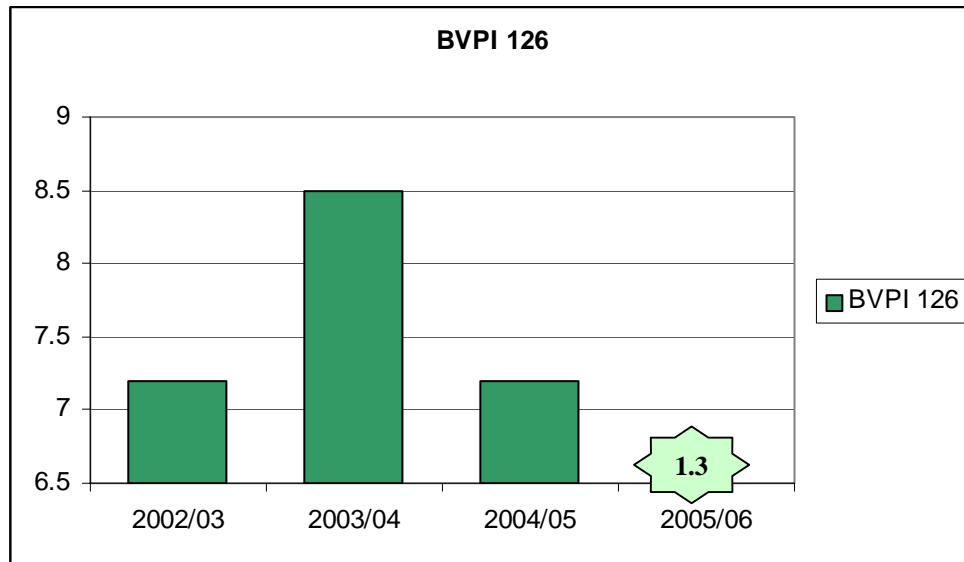
BVPI 219a - Total number of conservation areas

BVPI 219b - %age conservation areas with up to date character appraisal

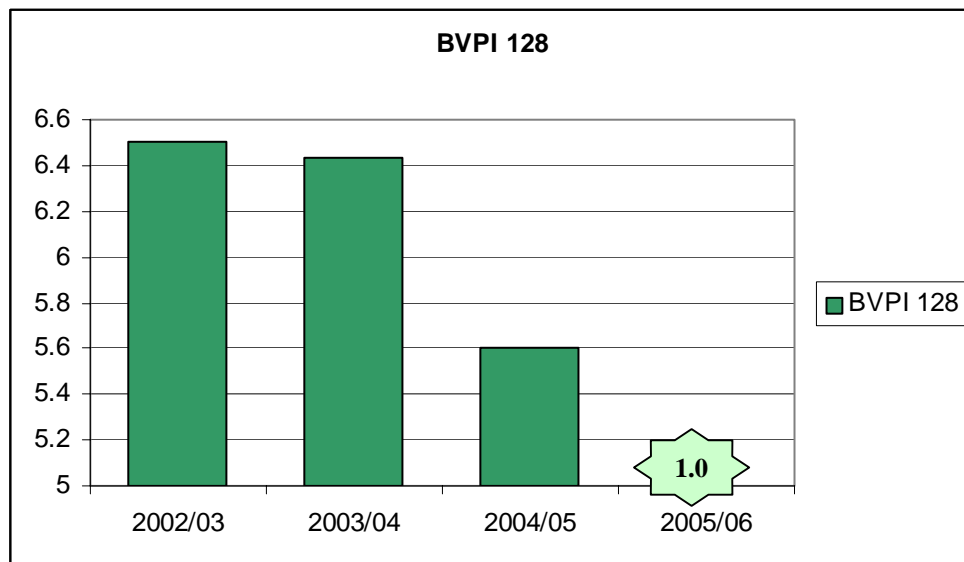
BVPI 219c - %age conservation areas with published management proposals

CORPORATE OBJECTIVE - SAFER COMMUNITIES

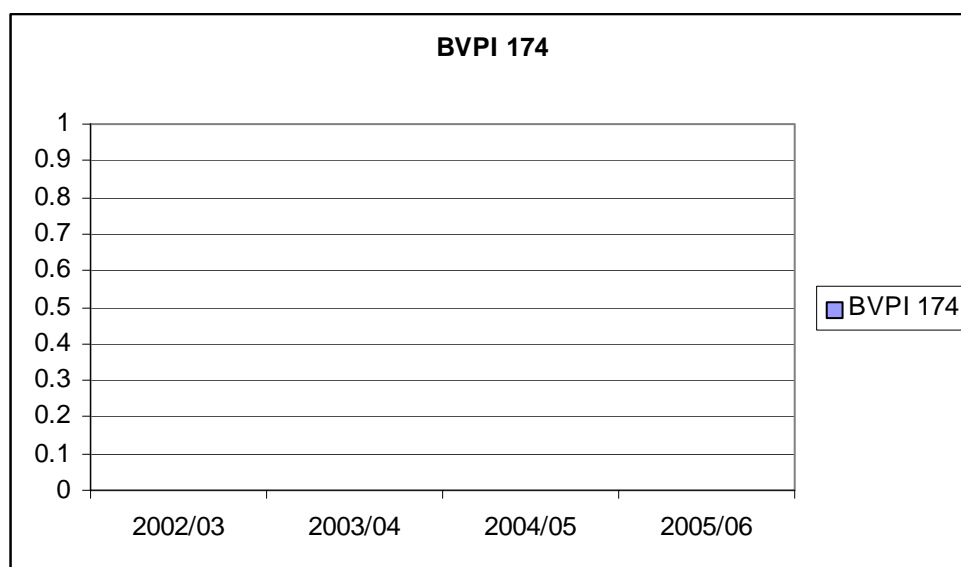
BVPI 126 - Domestic Burglaries per 1000 Households



BVPI 128 - Vehicle Crimes per 1000 Population



BVPI 174 - No. of Racial Incidents Reported to L.A.



Indicator remains at 0

BVPI 175 - %age racial incidents resulting in further action (only relevant if BVPI 174 > 0)

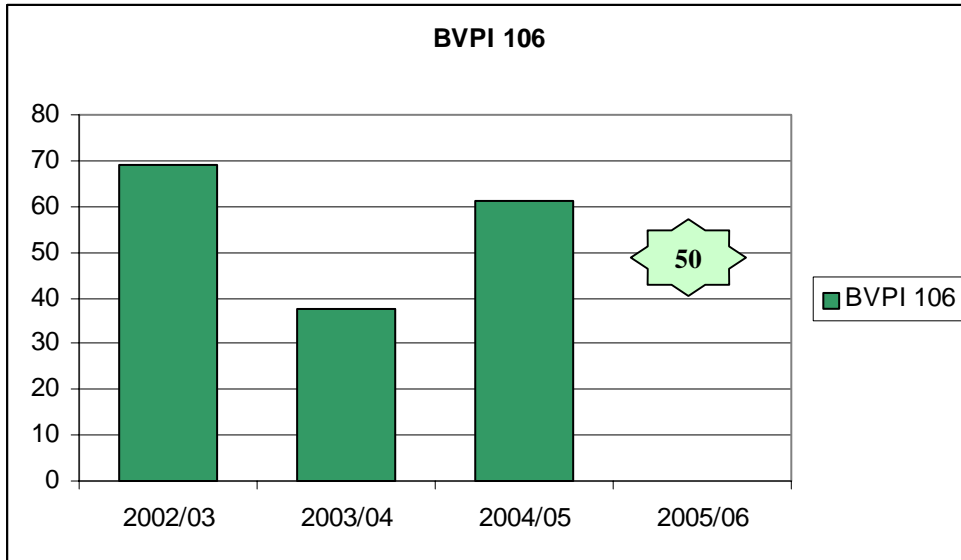
NEW OR CHANGED INDICATORS

BVPI 198 - No. of drug users in treatment per 1000 population aged 15 - 44

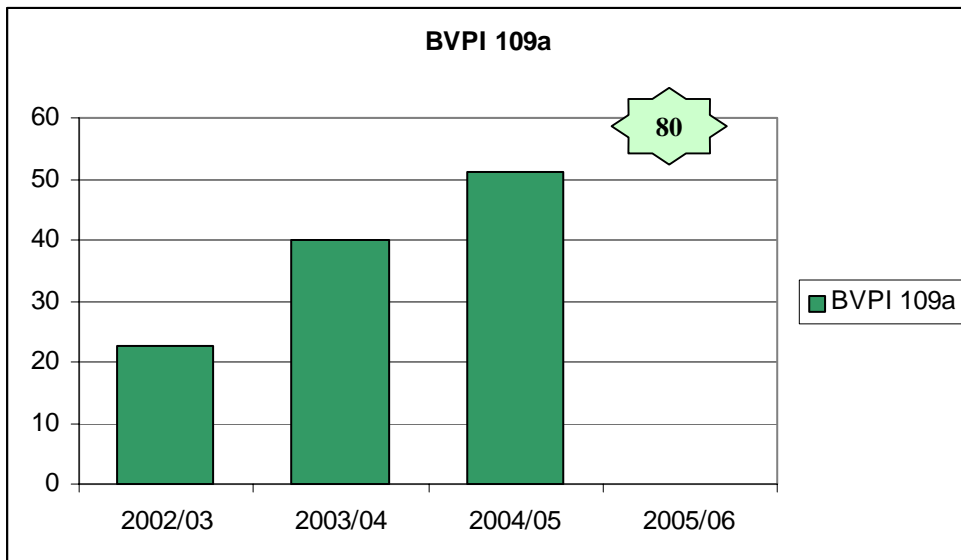
BVPI 225 - Checklist of provision to help victims of domestic violence

CORPORATE OBJECTIVE - ECONOMIC PROSPERITY

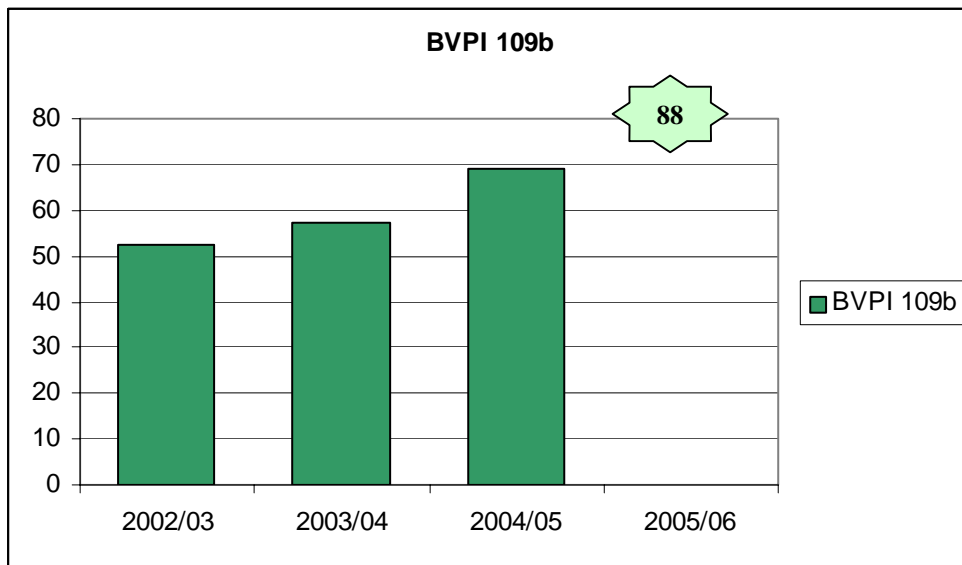
BVPI 106 - % New Homes Developed on 'Brownfield' Land



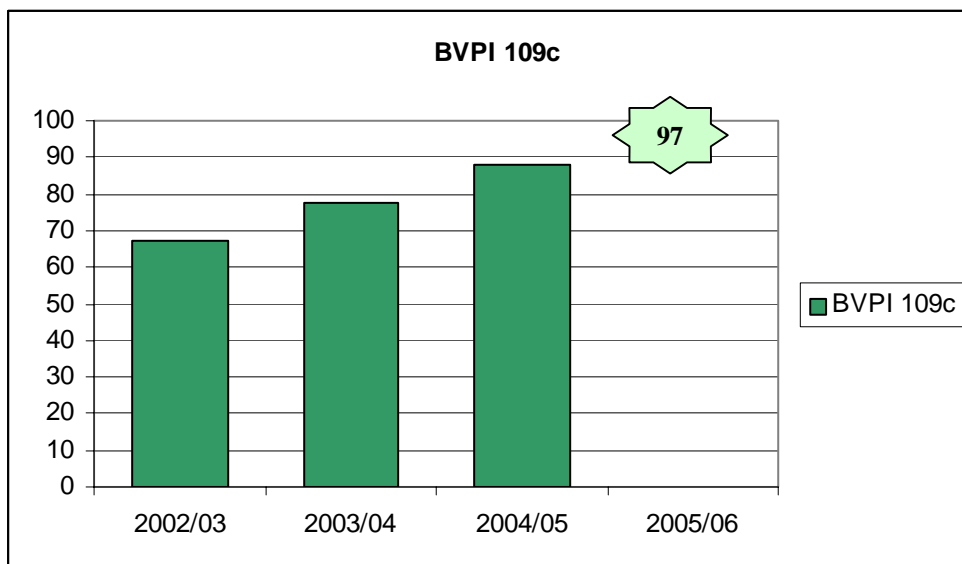
BVPI 109a - % Major planning applications dealt with within 13 Weeks



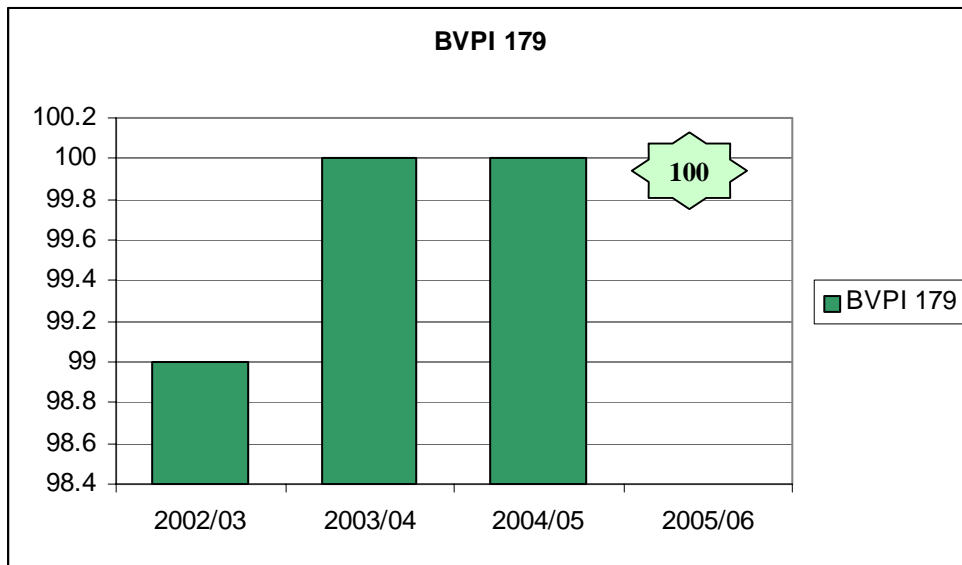
BVPI 109b - % Minor planning applications dealt with within 8 Weeks



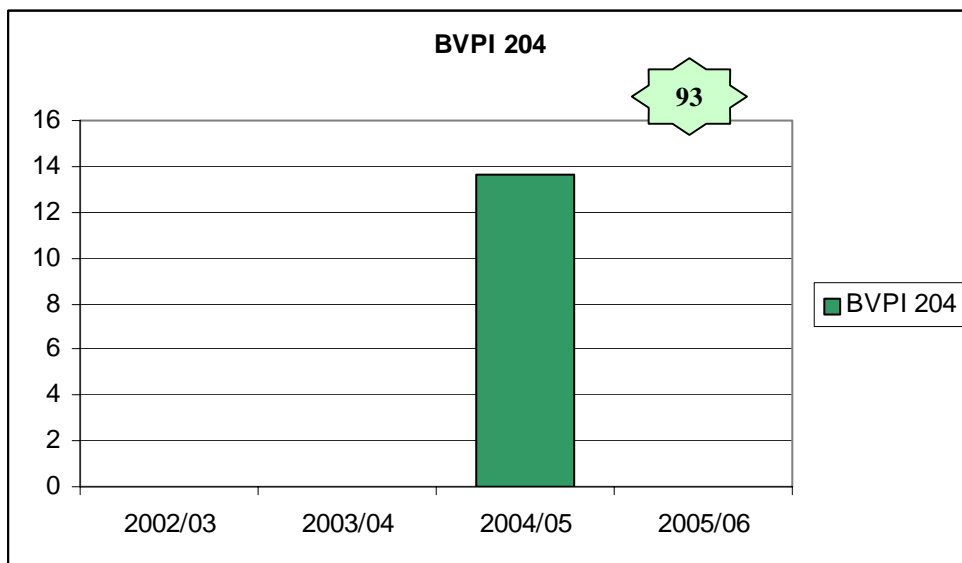
BVPI 109c - % Other planning applications dealt with within 8 Weeks



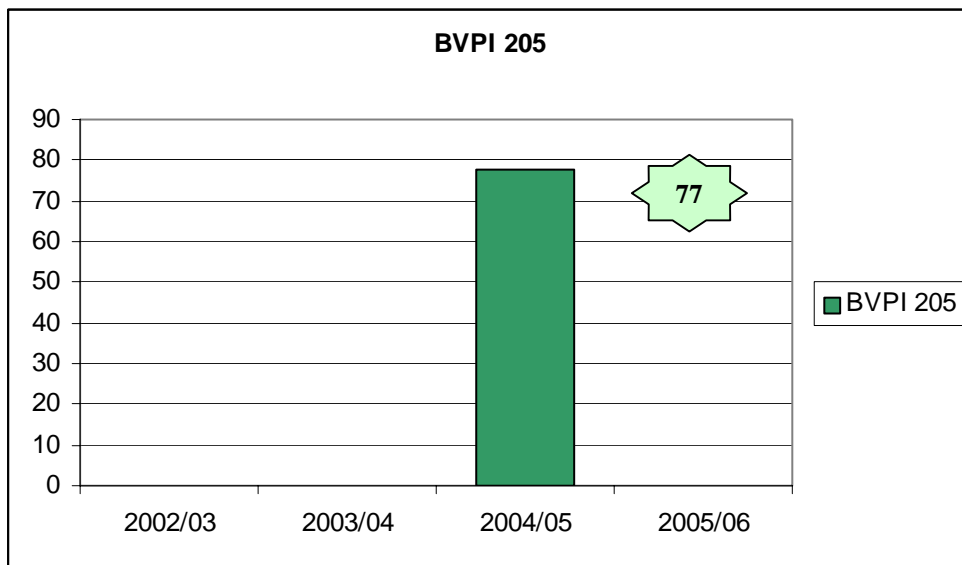
BVPI 179 - % Land Charges Processed within 10 Days



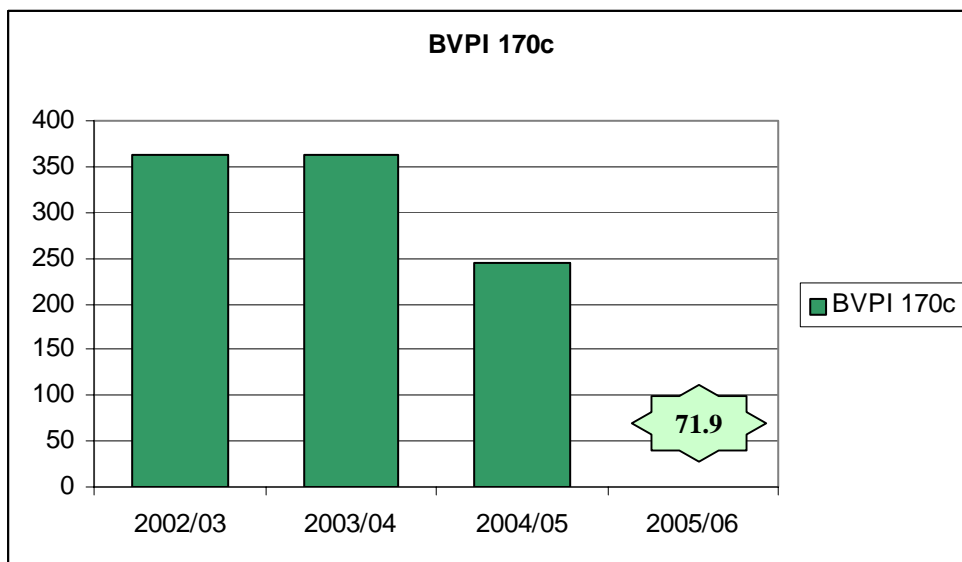
BVPI 204 - % Planning Appeals Allowed



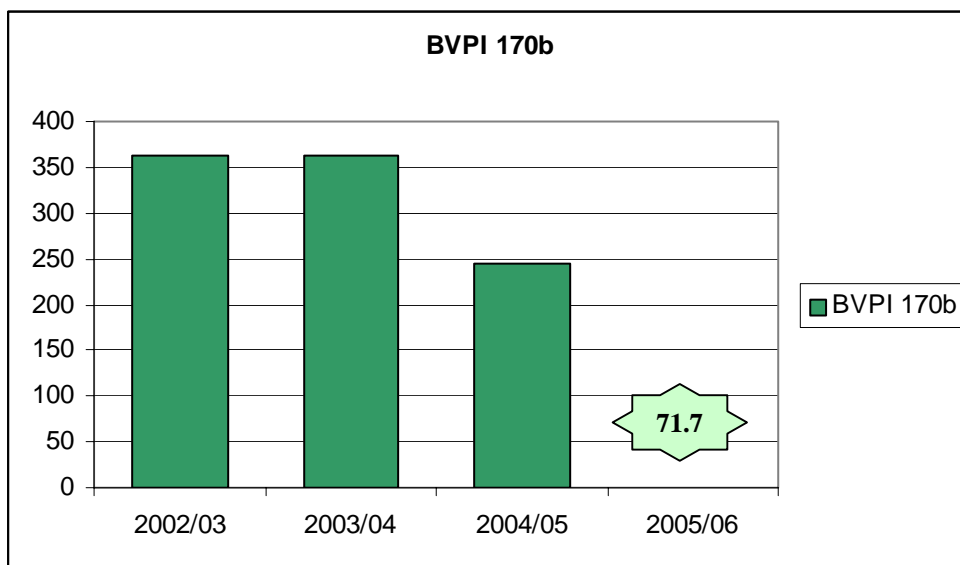
BVPI 205 - % Score Against Planning Good Practice Checklist



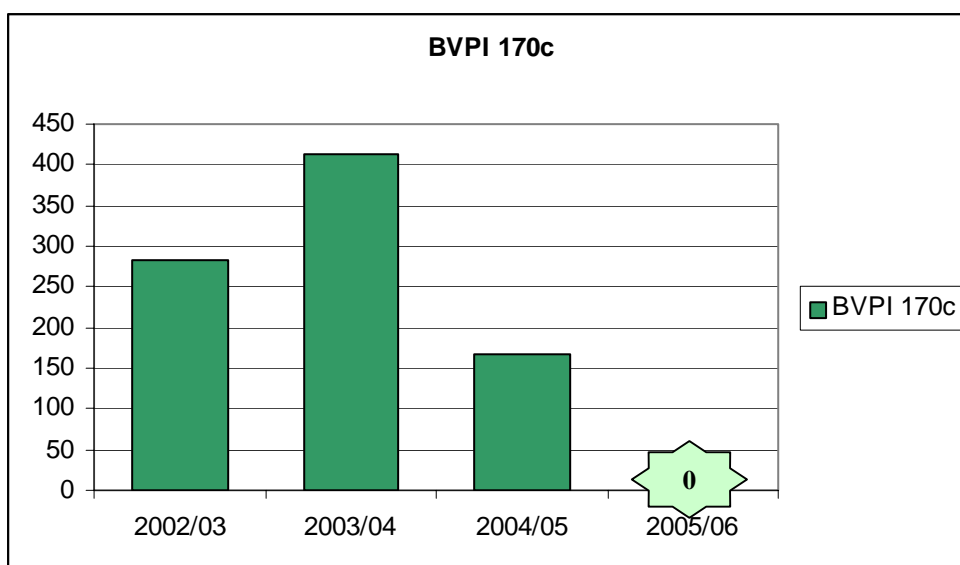
BVPI 170a - No. of total visits to museums



BVPI 170b - No. of visits in person to museums



BVPI 170c - No of visits to museums by school groups



NEW OR CHANGED INDICATORS

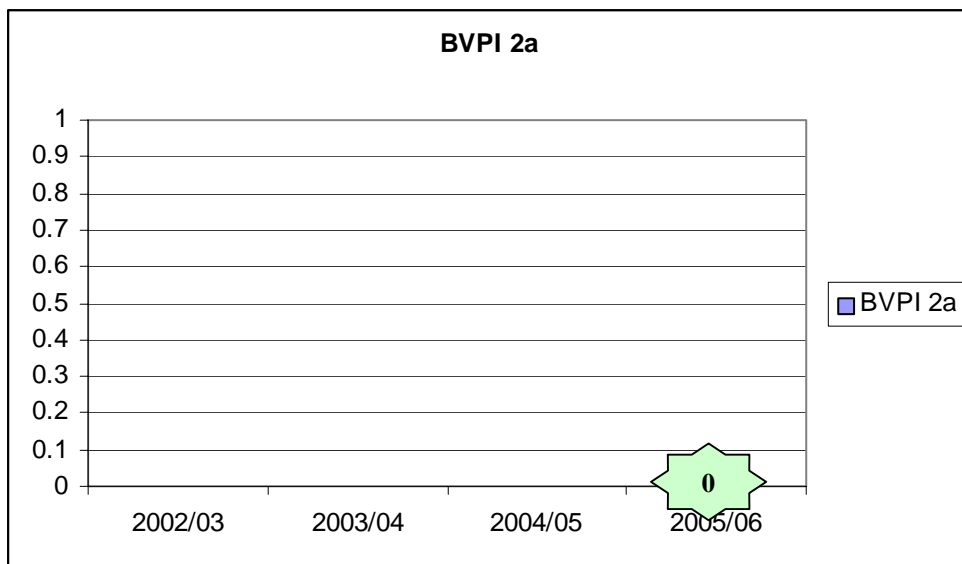
BVPI 200a - Did the local planning authority submit the Local Development Scheme by 28th March 2005 ?

BVPI 200b - Has the Council met the milestones sets out in the current LDS (March 2006)

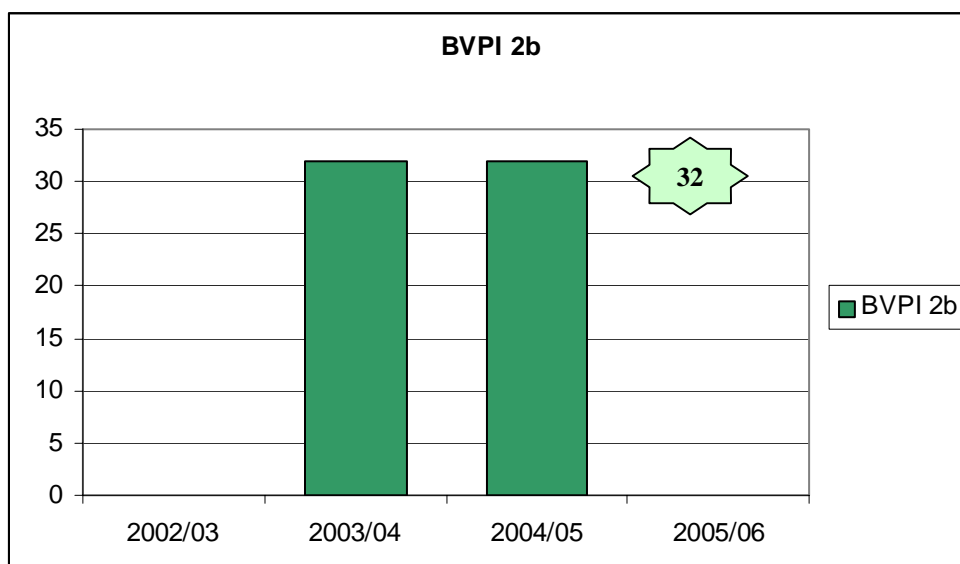
BVPI 200c - Did the Local Planning Authority publish an annual report by 31st December ?

CORPORATE OBJECTIVE - **IMPROVE ACCESS TO HOUSING & PROMOTE HEALTH, WELLBEING & EQUALITY**

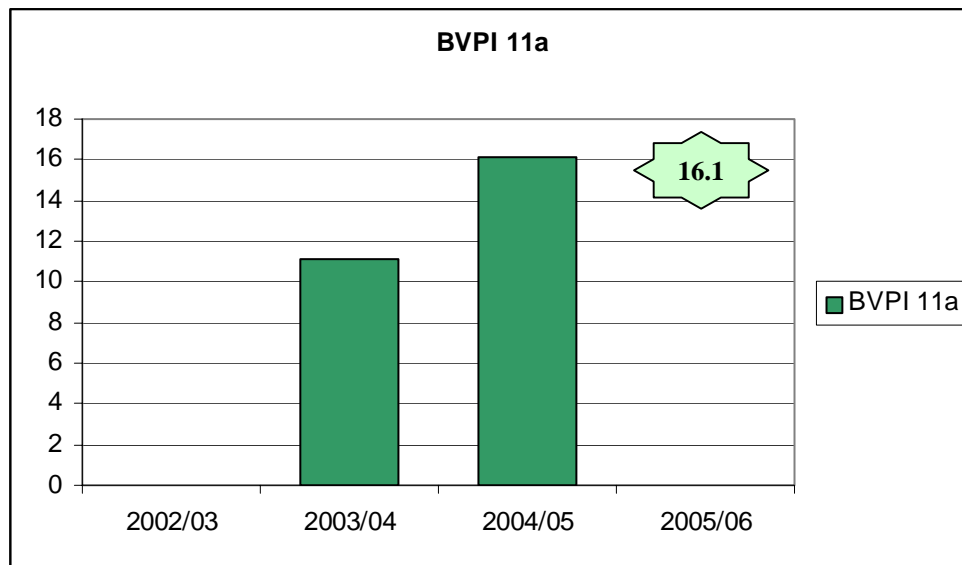
BVPI 2a - Level of Local Government Equality Standard achieved



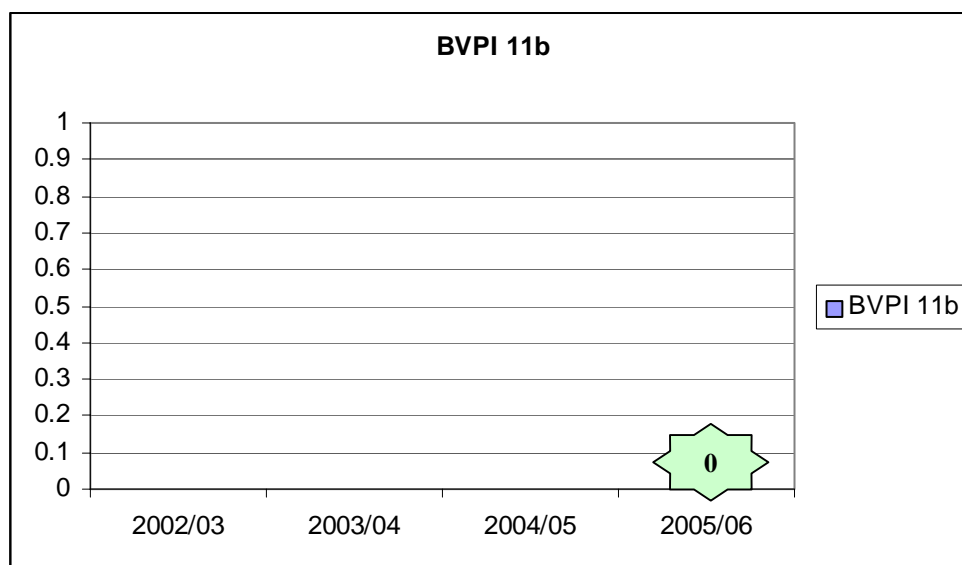
BVPI 2b - % Score against the Race Equality Scheme



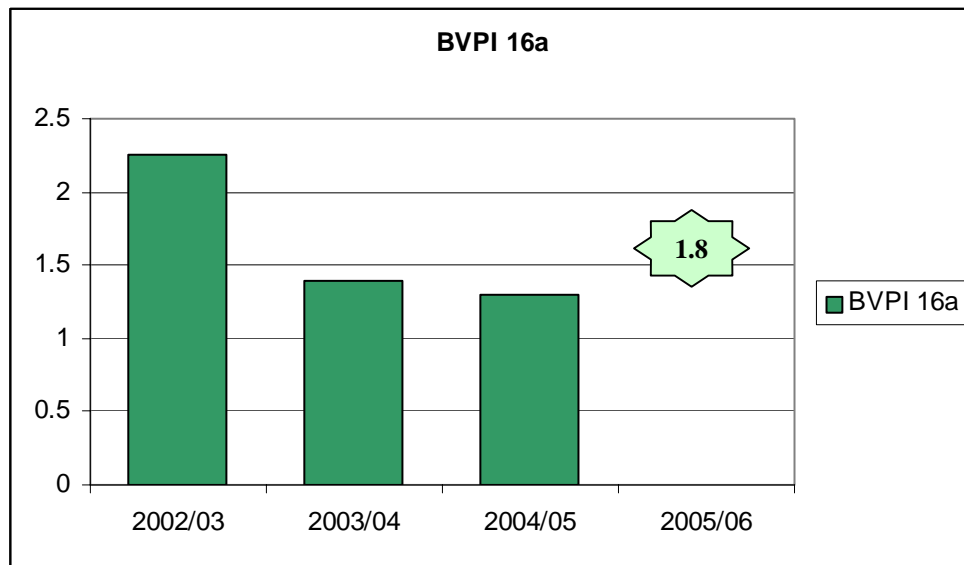
BVPI 11a - % of L A employees in top 5% earners that are women



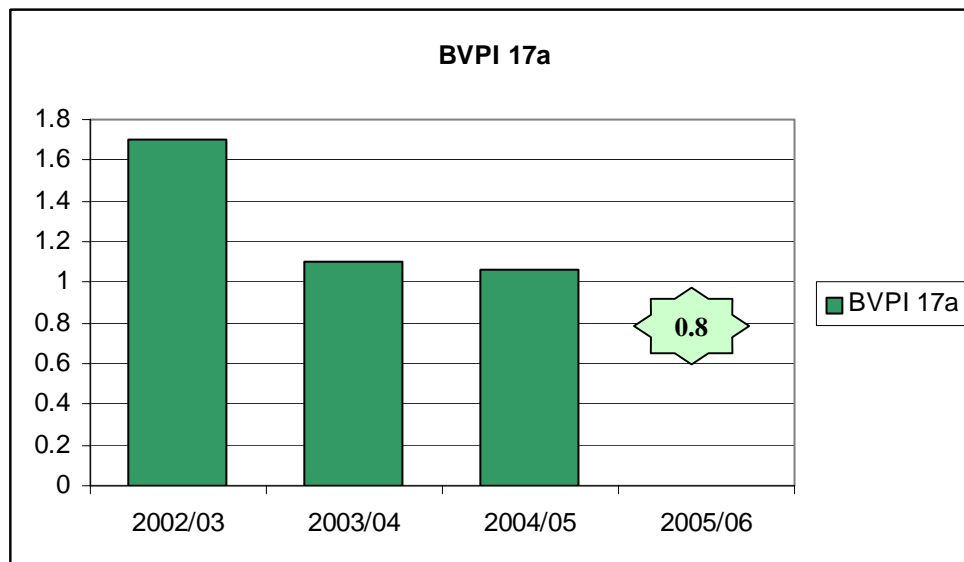
BVPI 11b - % of L A employees in top 5% earners from ethnic minority communities



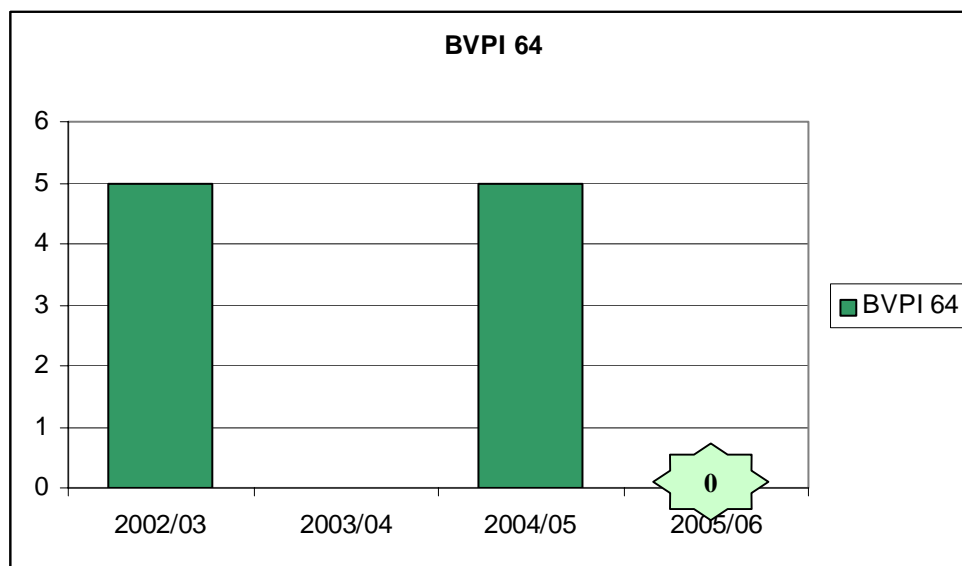
BVPI 16a - % of L A employees that have disabilities



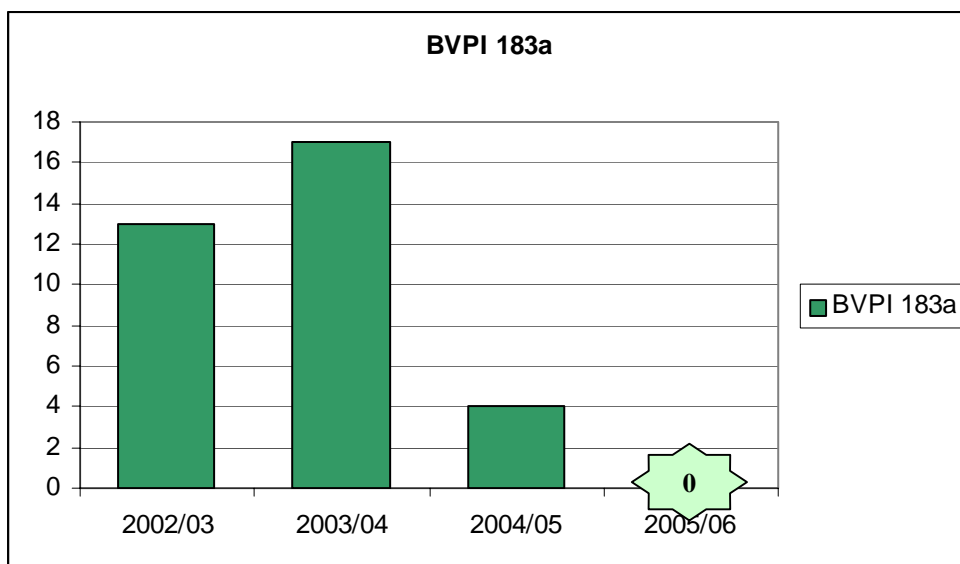
BVPI 17a - % L A employees from ethnic minority communities



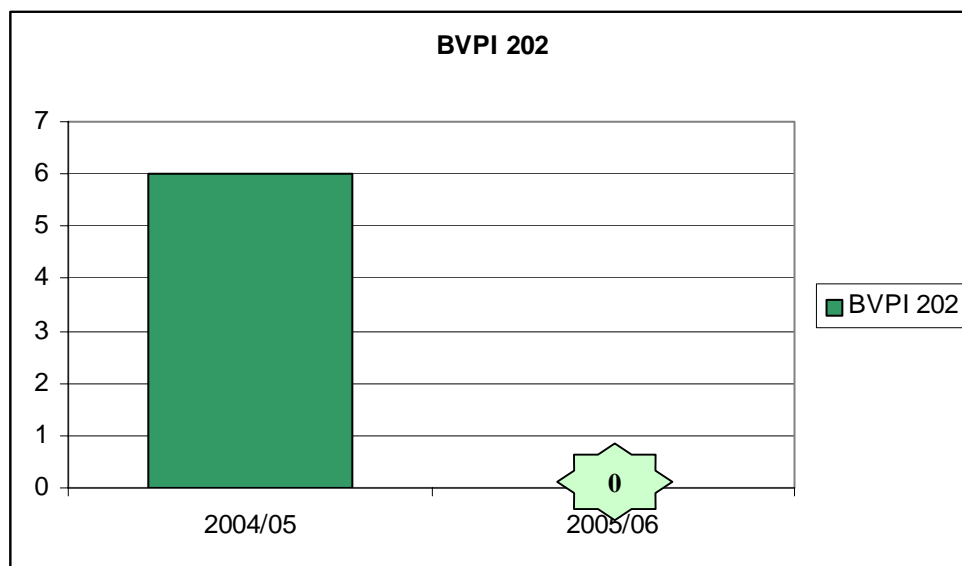
BVPI 64 - No. of private dwellings returned to use as a result of LA intervention



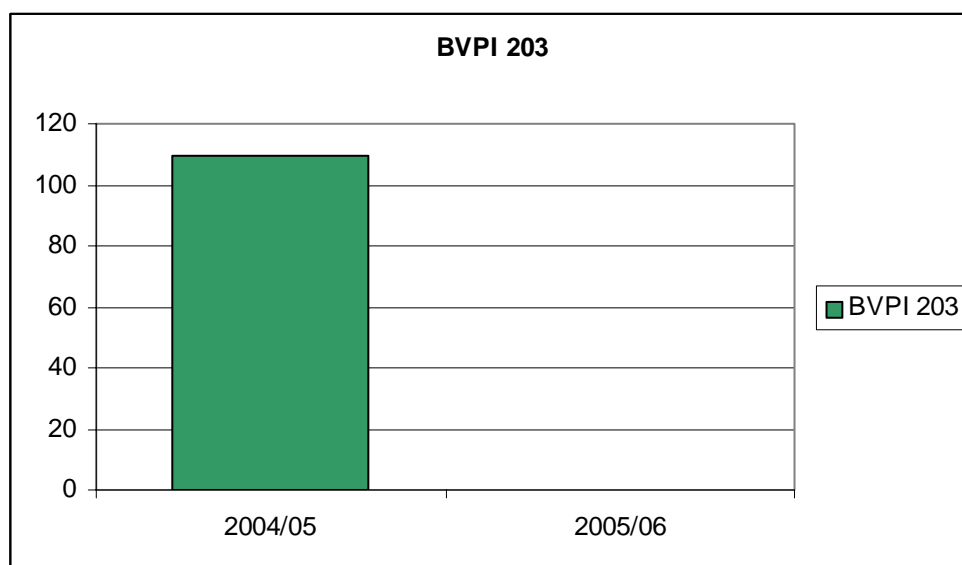
BVPI 183a - Average length of stay of households in b & b



BVPI 202 - No. of rough sleepers in the area

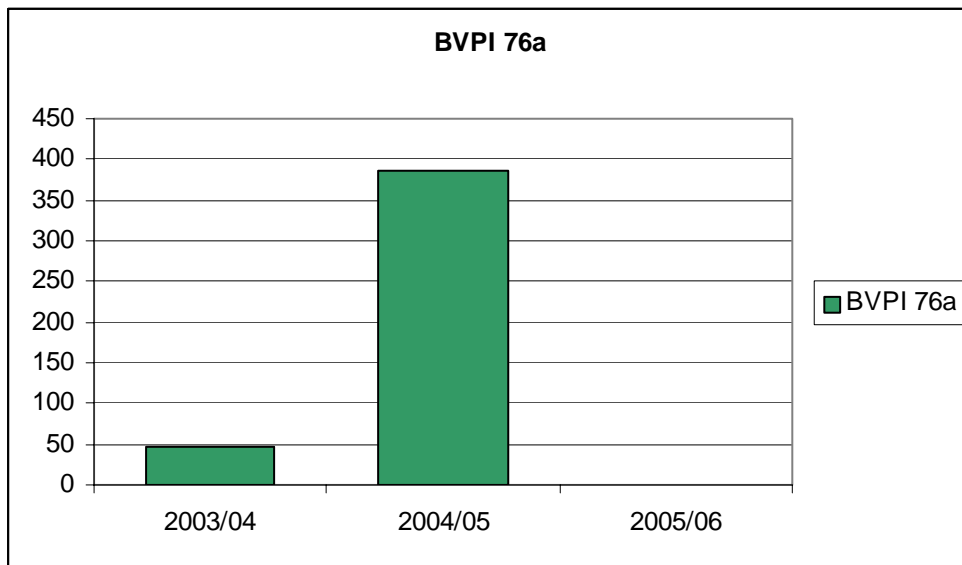


BVPI 203 - % change in no. of families placed in temporary accommodation

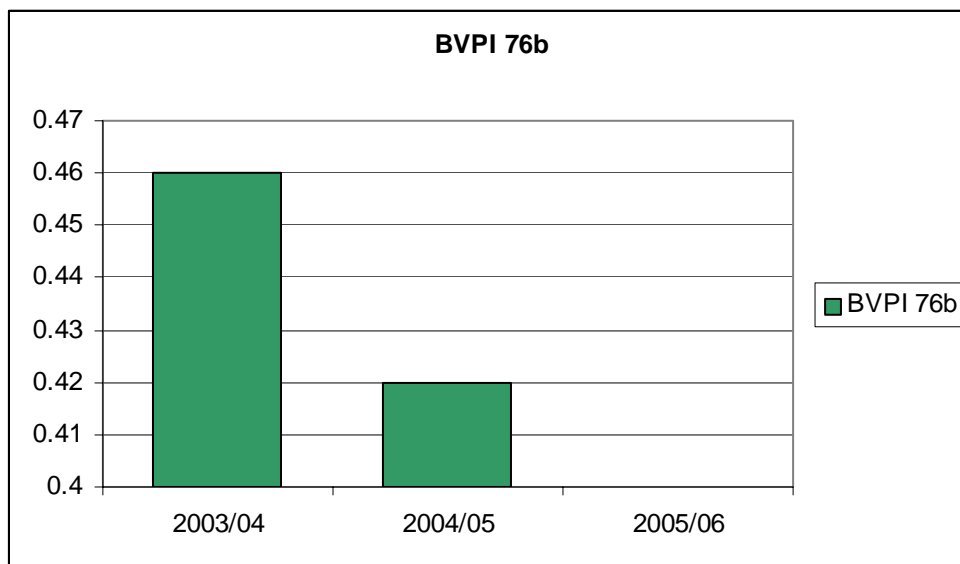


(Year-end calculation)

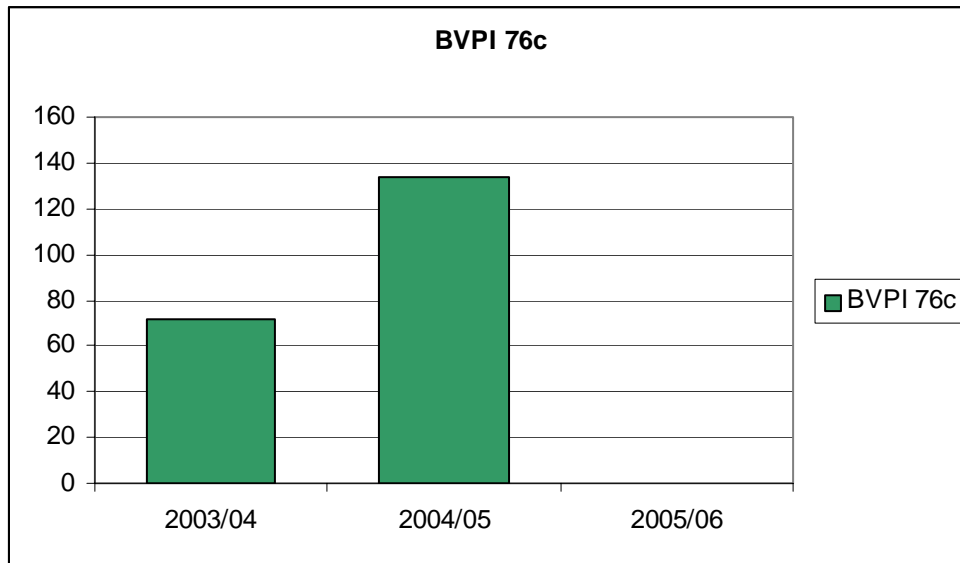
BVPI 76a - No. of HB / CT benefit claimants visited per 1000 caseload



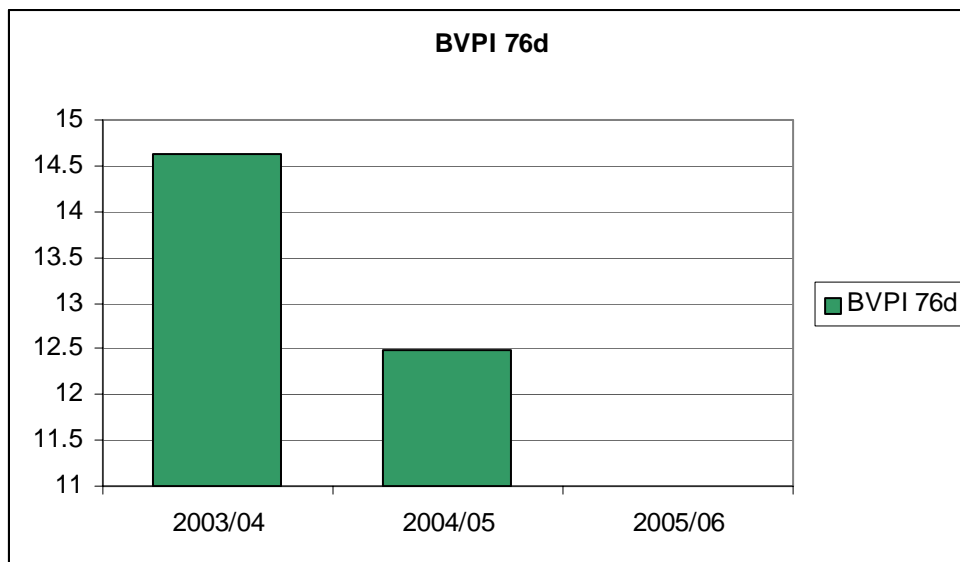
BVPI 76b - No. of fraud investigators per 1000 caseload



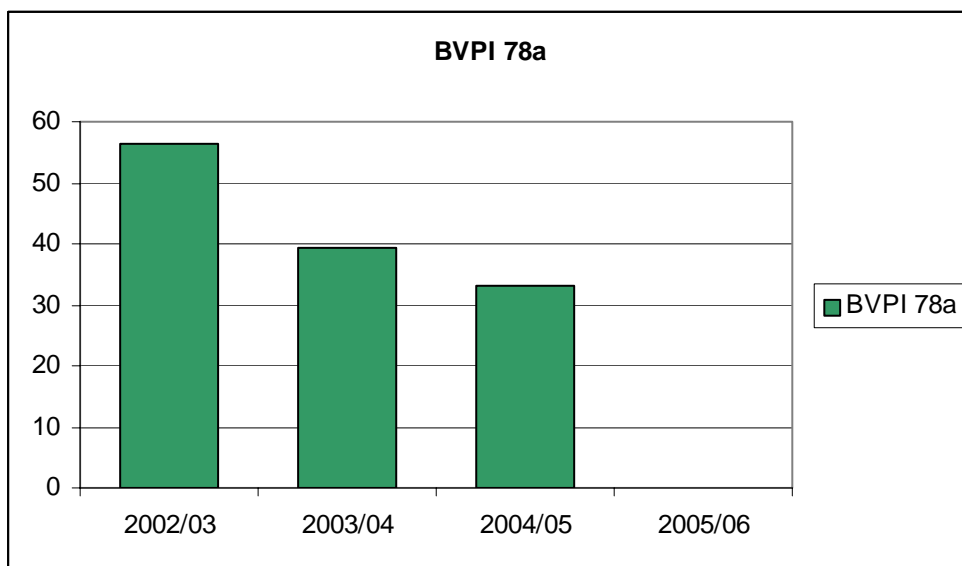
BVPI 76c - No. of HB / CT benefit fraud investigations per 1000 caseload



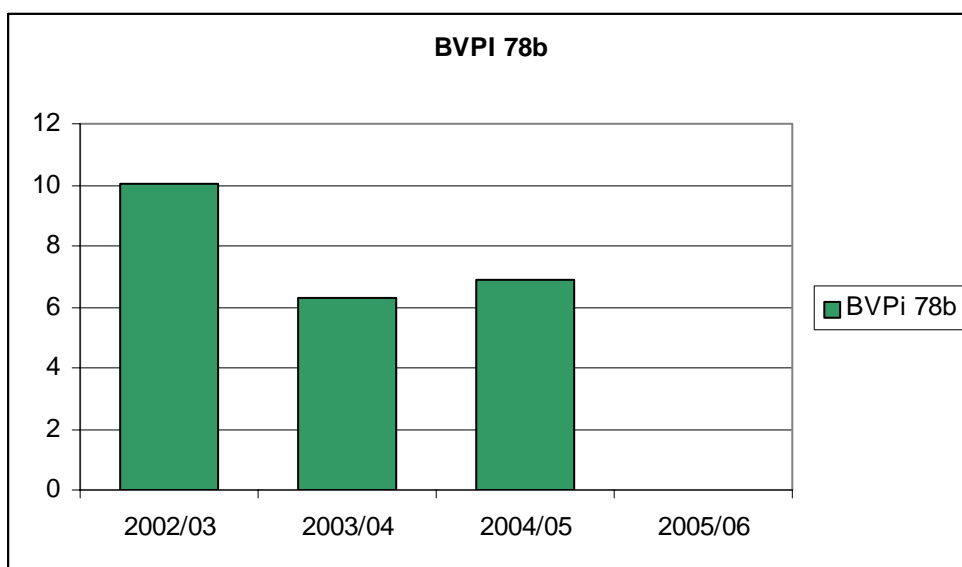
BVPI 76d - No. of HB / CT benefit prosecutions per 1000 caseload



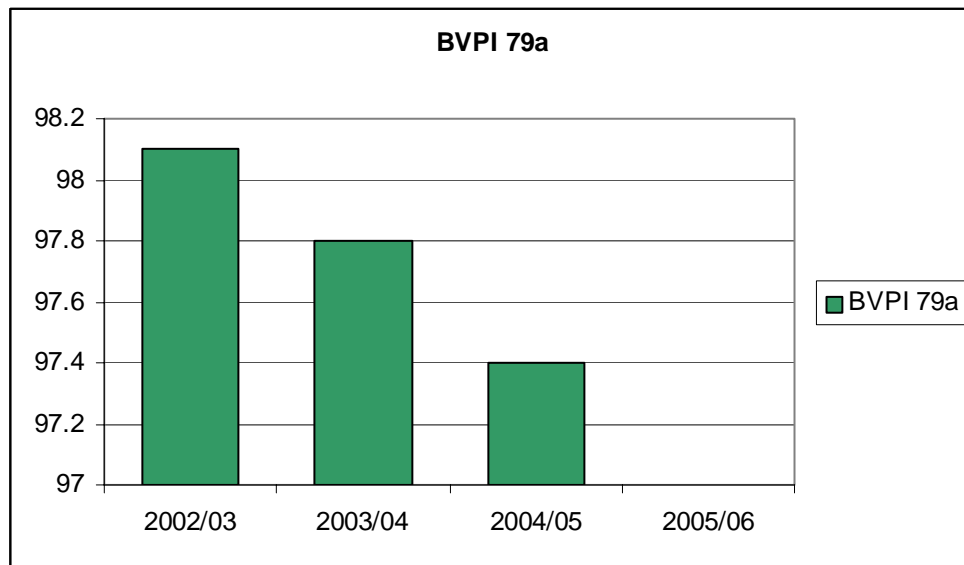
BVPI 78a - Average time to process new HB / CT benefit applications



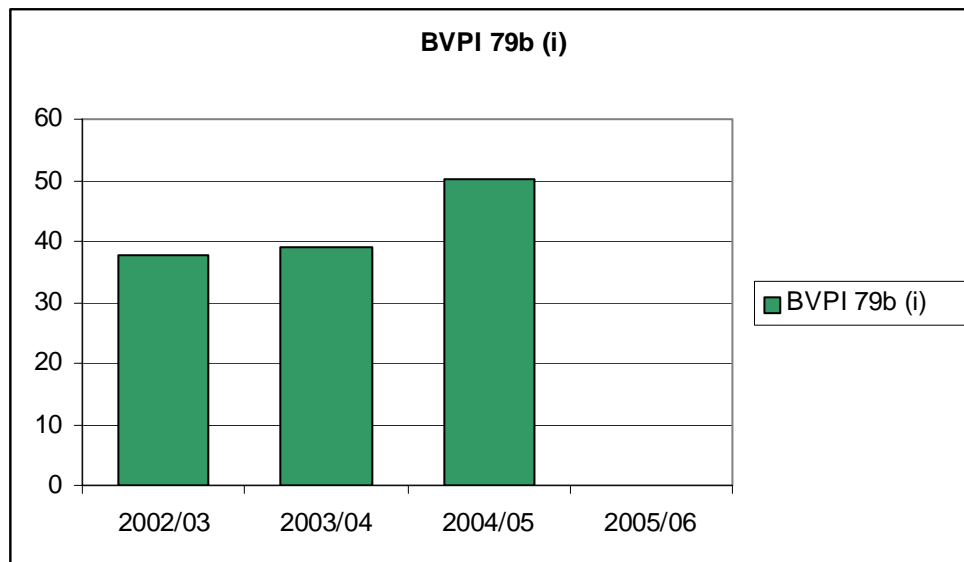
BVPI 78b - Average time to process HB / CT change of circumstances notifications



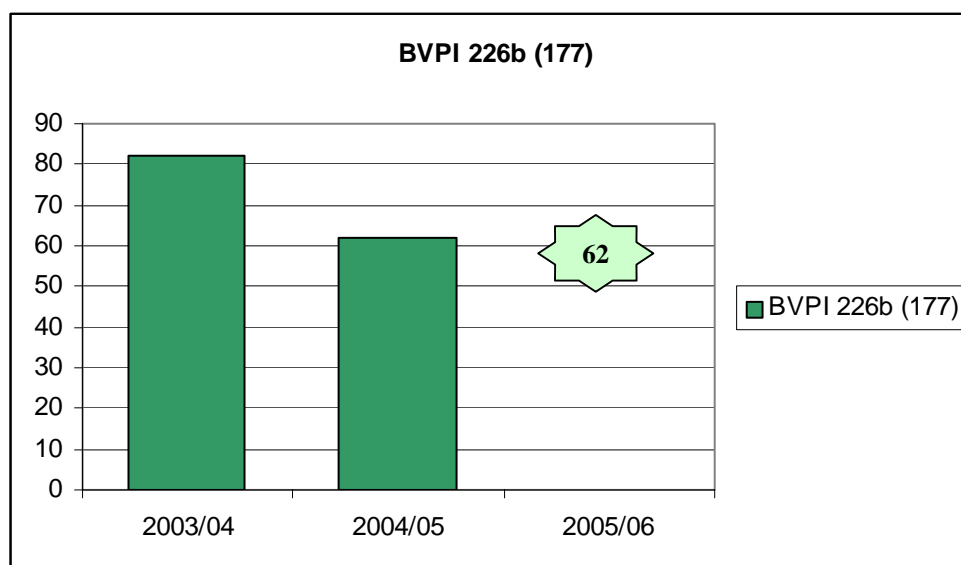
BVPI 79a - Accuracy of processing HB & C Tax benefit applications



BVPI 79b (i) - % HB overpayments recovered



BVPI 226b (Formerly 177) - % spend on advice services with CLS Quality Mark



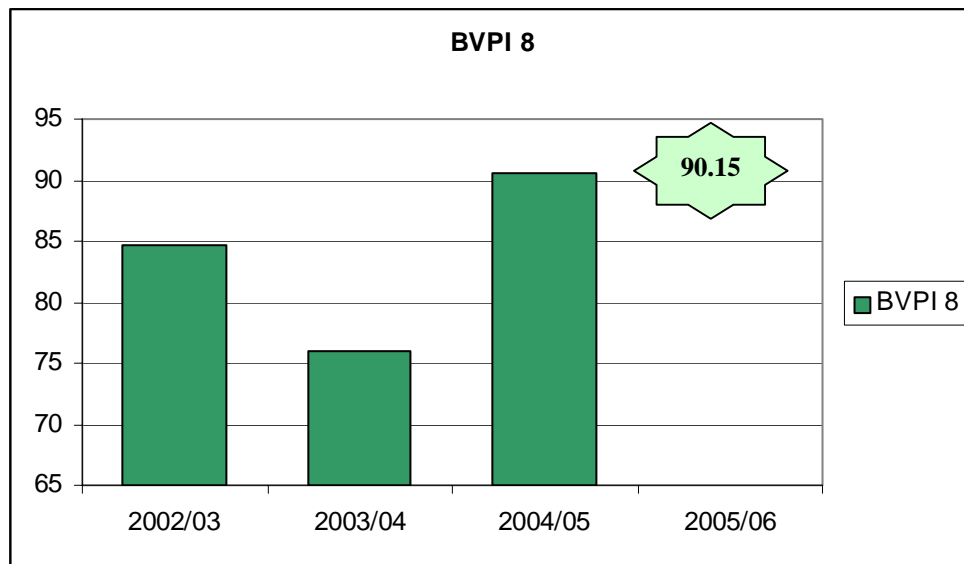
NEW OR CHANGED INDICATORS

- BVPI 11c - Top 5% earners with a disability
- BVPI 213 - No. of homeless households where housing advice resolved situation
- BVPI 214 - %age of repeat homeless households in last 2 years
- BVPI 79b(ii) - %age of HB overpayment recovered as %age of total overpayments
- BVPI 79b(iii) - %age of HB overpayment written off as % of total overpayments
- BVPI 226a - Total LA spend on advice services provided by external bodies
- BVPI 226c - Total LA spend on in-house advice services.

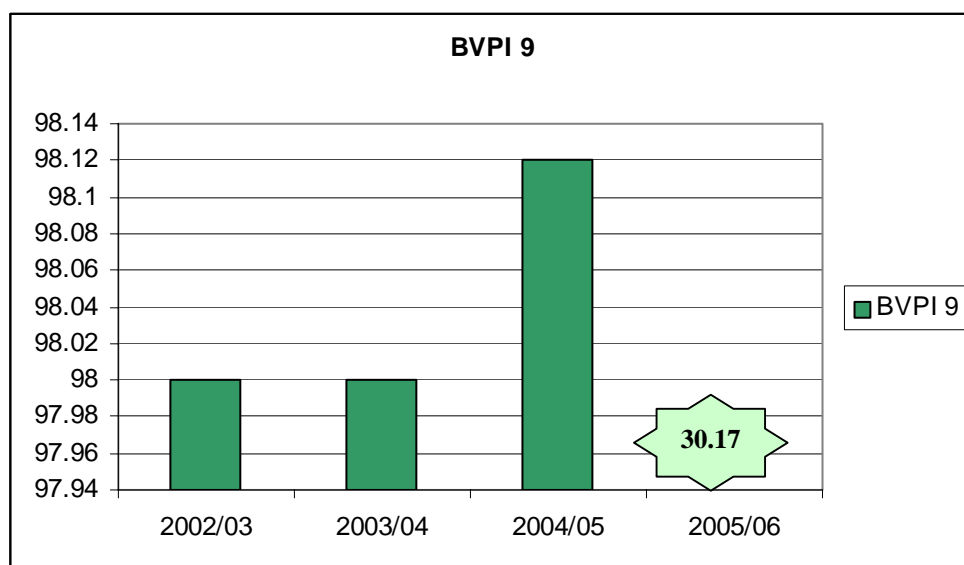
CORPORATE OBJECTIVE

AN EFFICIENT & EFFECTIVE COUNCIL

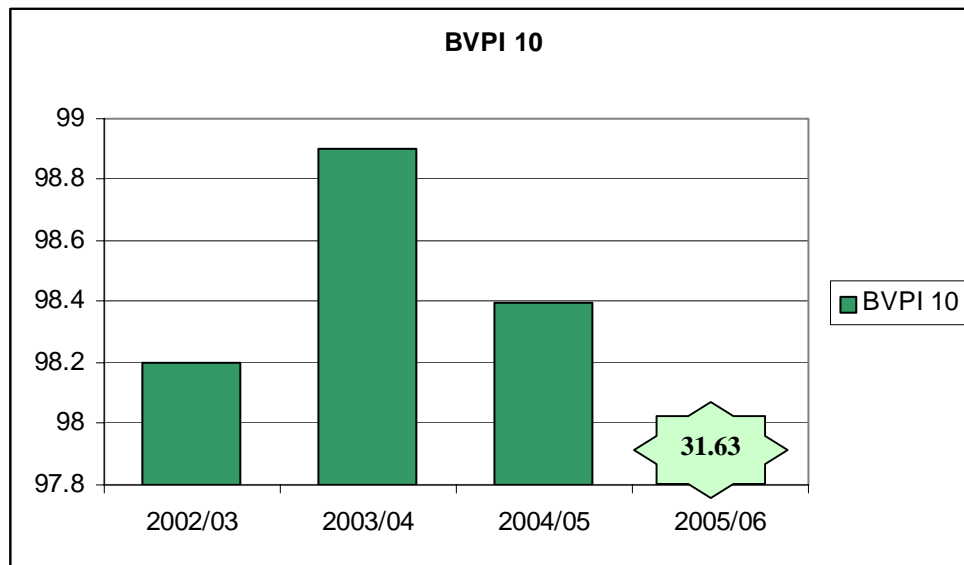
BVPI 8 - % Undisputed Invoices Paid Within 30 Days



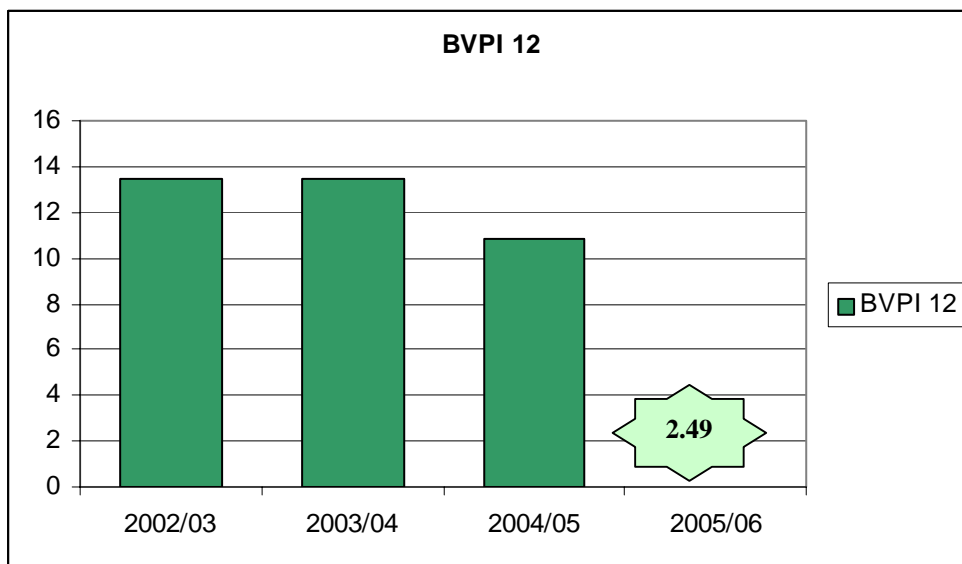
BVPI 9 - % Council Tax Collected



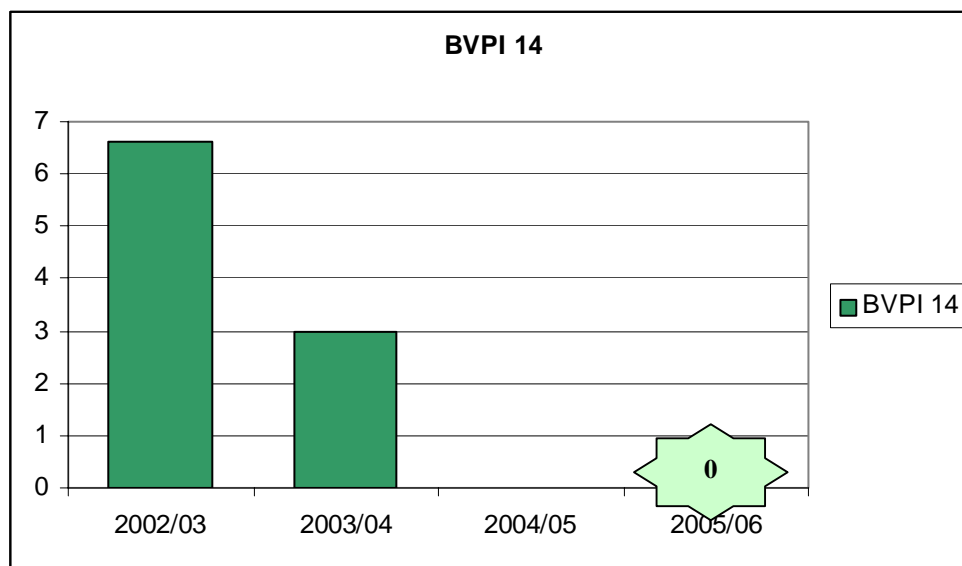
BVPI 10 - % Non Domestic Rates Collected



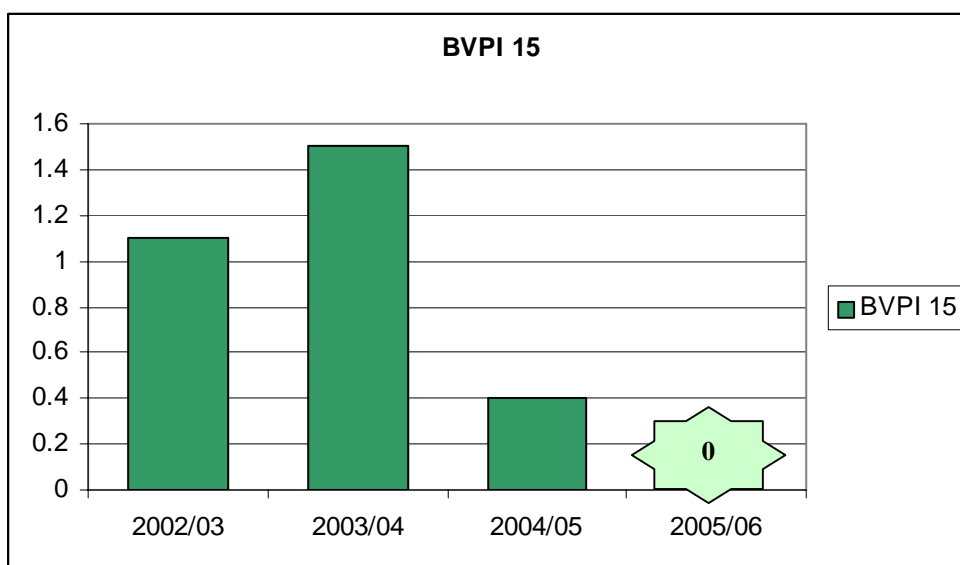
BVPI 12 - Working days lost to sickness absence



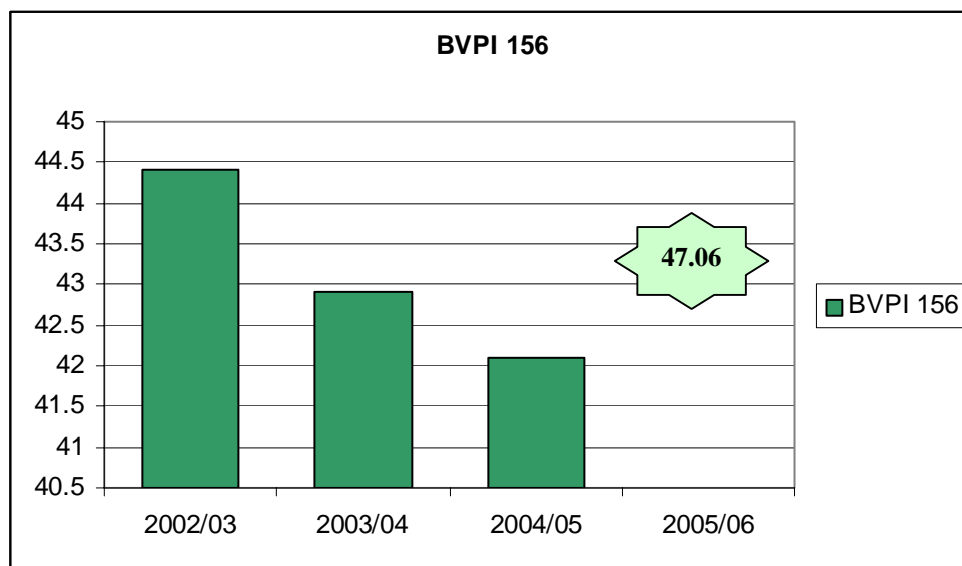
BVPI 14 - %age of early retirements



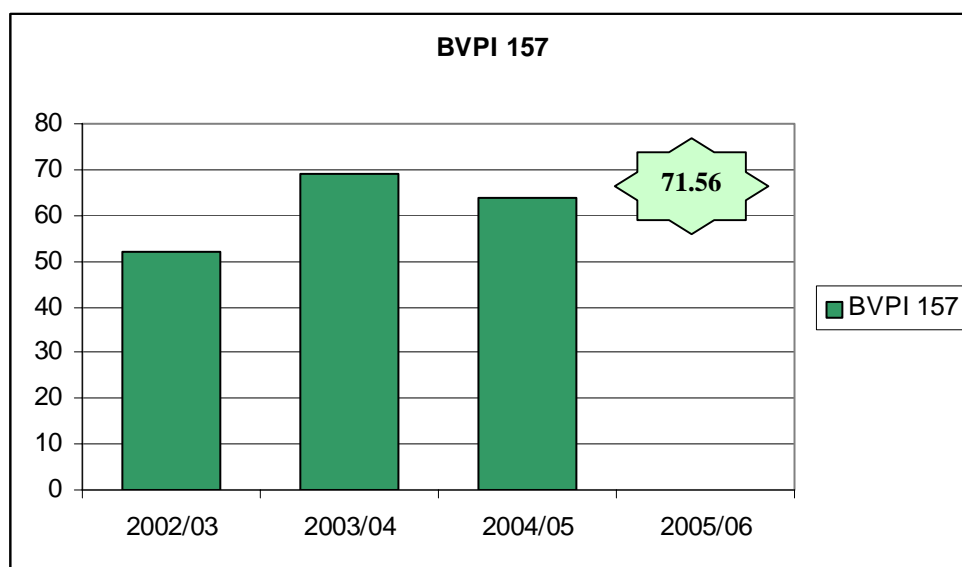
BVPI 15 - %age ill-health retirements



BVPI 156 - %age public buildings accessible to people with disabilities



BVPI 157 - %age council interactions enabled for electronic delivery



Tolerance Meeting
Performance Indicators 2005/06 – 1st Quarter Monitoring Report

CORPORATE OBJECTIVE - PROTECT & ENHANCE THE ENVIRONMENT

BVPI	Description	Target 05/06	Quarter 1	On Target	Notes	Corrective Action Plan Needed?
BVPI 82a(i)	%age Household Waste Recycled	Unknown	14.4	Unknown	Good is high	No
BVPI 82b (i)	%age Household Waste Composted	Unknown	27.3	Unknown	Good is high	No
BVPI 84a	Kg Waste Collected per Household	438	118.8	No	Good is low. At the current rate the annual waste collected will be 475.2kg, this is currently around 8% over the target	Yes
BVPI 91a	%age Households Served by Kerbside Recyclate Collection	100	100	Yes	Good is high	No
BVPI 166a	Checklist Against Environmental Enforcement Good Practice Standard	95	88.6	No	Good is high. Currently not on target but could change with ongoing improvements throughout the year	No

Tolerance Meeting
Performance Indicators 2005/06 – 1st Quarter Monitoring Report

CORPORATE OBJECTIVE - SAFER COMMUNITIES

BVPI	Description	Target 05/06	Quarter 1	On Target	Notes	Corrective Action Plan Needed?
BVPI 126	Domestic Burglaries per 1000 Households	Unknown *	1.3	Unknown	Good is low. The Fylde Crime and Disorder Reduction Partnership has agreed an overall crime reduction target of 12.5% for years 2005-2208	No
BVPI 128	Vehicle Crimes per 1000 Population	Unknown *	1.0	Unknown	Good is low (as above)	No
BVPI 174	No. of Racial Incidents Reported to L.A.	Unknown *	0	Unknown	Good is low (as above)	No
BVPI 175	%age racial incidents resulting in further action (only relevant if BVPI 174 > 0)	Unknown *	N/A	Unknown	Good is low (as above)	No

Tolerance Meeting
Performance Indicators 2005/06 – 1st Quarter Monitoring Report

CORPORATE OBJECTIVE - ECONOMIC PROSPERITY

BVPI	Description	Target 05/06	Quarter 1	On Target	Notes	Corrective Action Plan Needed?
BVPI 106	% New Homes Developed on 'Brownfield' Land	55	50	No	Good is high. The target is currently being missed by about 9%	No
BVPI 109a	% Major planning applications dealt with within 13 Weeks	65	80	Yes	Good is high.	No
BVPI 109b	% Minor planning applications dealt with within 8 Weeks	75	88	Yes	Good is high.	No
BVPI 109c	% Other planning applications dealt with within 8 Weeks	90	97	Yes	Good is high.	No
BVPI 179	% Land Charges Processed within 10 Days	100	100	Yes	Good is high.	No
BVPI 204	% Planning Appeals Allowed	40	93	No	Good is low. The figure is more than double the target	Yes
BVPI 205	% Score Against Planning Good Practice Checklist	80	77	No	Good is high. The target has been missed by about 4%	No
BVPI 170a	No. of total visits to museums	330	71.9	No	Good is high. At present performance there will only be 287.6 visitors in the year. Current figures are about 13% off target	No

BVPI 170b	No. of visits in person to museums	329	71.7	No	Good is high. At present performance there will only be 286.8 visitors in the year. Current figures are about 13% off target	No
BVPI 170c	No of visits to museums by school groups	450	0	No	Good is high.	No

Tolerance Meeting
Performance Indicators 2005/06 – 1st Quarter Monitoring Report

**CORPORATE OBJECTIVE - IMPROVE ACCESS TO HOUSING &
 PROMOTE HEALTH, WELLBEING & EQUALITY**

BVPI	Description	Target 05/06	Quarter 1	On Target	Notes	Corrective Action Plan Needed?
BVPI 2a	Level of Local Government Equality Standard achieved	1	0	No	Good is high.	Yes
BVPI 2b	% Score against the Race Equality Scheme	47	32	No	Good is high.	Yes
BVPI 11a	% of L A employees in top 5% earners that are women	20	16.1	No	Good is high.	No
BVPI 11b	% of L A employees in top 5% earners from ethnic minority communities	1.5	0	No	Good is high.	No
BVPI 16a	% of L A employees that have disabilities	2.5	1.8	No	Good is high.	No
BVPI 17a	% L A employees from ethnic minority communities	2	0.8	No	Good is high.	No
BVPI 64	No. of private dwellings returned to use as a result of LA intervention	15	0	No	Good is high.	No
BVPI 183a	Average length of stay of households in b & b	3	0	Yes	Good is low.	No

BVPI 202	No. of rough sleepers in the area	<10	0	Yes	Good is low.	No
BVPI 203	% change in no. of families placed in temporary accommodation	+50%	N/A	N/A	This is a year end calculation not appropriate to be monitored on a quarterly basis	No
BVPI 76a	No. of HB / CT benefit claimants visited per 1000 caseload	388	0	?	Good is high.	-
BVPI 76b	No. of fraud investigators per 1000 caseload	0.4	0	?	Good is high.	-
BVPI 76c	No. of HB / CT benefit fraud investigations per 1000 caseload	134	0	?	Good is high.	-
BVPI 76d	No. of HB / CT benefit prosecutions per 1000 caseload	12.5	0	?	Good is high.	-
BVPI 78a	Average time to process new HB / CT benefit applications	33	0	?	Good is low.	-
BVPI 78b	Average time to process HB / CT change of circumstances notifications	6.8	0	?	Good is low.	-
BVPI 79a	Accuracy of processing HB & C Tax benefit applications	98	0	?	Good is low.	-
BVPI 79b (i)	% HB overpayments recovered	52	0	?	Good is high.	-
BVPI 226b	(Formerly 177)% spend on advice services with CLS Quality Mark	88	62	No	Good is high.	No

Tolerance Meeting
Performance Indicators 2005/06 – 1st Quarter Monitoring Report

**CORPORATE OBJECTIVE - AN EFFICIENT & EFFECTIVE
 COUNCIL**

BVPI	Description	Target 05/06	Quarter 1	On Target	Notes	Corrective Action Plan Needed?
BVPI 8	% Undisputed Invoices Paid Within 30 Days	95	90.15	No	Good is high.	No
BVPI 9	% Council Tax Collected	98.29	30.17	No	Good is high.	No
BVPI 10	% Non Domestic Rates Collected	99.1	31.63	No	Good is high.	No
BVPI 12	Working days lost to sickness absence	9	2.49	No	Good is low.	Yes
BVPI 14	%age of early retirements	0	0	Yes	Good is low.	No
BVPI 15	%age ill-health retirements	0.3	0	Yes	Good is low.	No
BVPI 156	%age public buildings accessible to people with disabilities	60	47.06	No	Good is high.	No
BVPI 157	%age council interactions enabled for electronic delivery	100	71.56	No	Good is high.	No

Exception Reports

The table below contains those indicators that have been assessed by the Chairman of the Performance Improvement Forum and were felt to be significantly underperforming against their targets or it was felt that the BVPI needed explanation to the members of the Forum.

BVPI Code	Description	Reason for significant variance from target/Further explanation on BVPI	How will the variance be corrected to hit the target
BVPI 84a	KG of waste collected per household	This figure has improved by 1% based on the same period for last year. Waste arisings is seasonal and fluctuates throughout the year. Quarter 1 is higher than other quarters due to green waste collections.	N/A
BVPI 204	Percentage of planning appeals allowed	During the first quarter of 2005, 8 appeal decisions were received from the Planning Inspectorate. In four of the five decisions made by the Committee that were subsequently the subject of appeals, the Committee overturned the officers recommendation. 100% of these appeals were allowed. If BVPI 204 were compared against officer recommendation, the BVPI score would be 35.7% which is close to the 33% national average for 2003/04 and 36% for 2002/03.	
BVPI 2a	Level of Local Government Standard achieved	A corporate Equality and Diversity strategy and Action Plan is currently being produced that will enable the Authority to gain Level 1 by the end of the year.	
BVPI 2b	Percentage score against the Race Equality Scheme	As above the strategy will incorporate the updated Race Equality Scheme that will ensure the Authority reaches the % target set for this year.	

BVPI 12	Working days lost to sickness absence	The BVPI has continued to reduce year on year since 02/03 (13.5 days) to 04/05 at 10.8 days. In comparison to other Lancashire authorities 5 from 12 had a lower figure than Fylde. To ensure this years target of 9 days is met, further work is being carried out on sickness absence management including procuring a joint Occupational Health provision, flu jabs, personal letter from the Chief Executive, and counselling and physiotherapist available to all.	
BVPI 128	Vehicle Crimes per 1000 Population	No Significant Variance , however the Chairman felt greater explanation of what the BVPI actually monitored would be of value Vehicle crime can be broken down into different crime categories; Theft of a Motor Vehicle, Unauthorised Taking of a Motor Vehicle, Taking from a Vehicle, Vehicle Arson, Criminal Damage to a Motor Vehicle, Vehicle Interference, these are collected together under one heading of All Vehicle Crime.	N/A

REPORT



REPORT OF	MEETING	DATE	ITEM NO
EXECUTIVE DIRECTOR	PERFORMANCE IMPROVEMENT COMMUNITY FORUM	19 TH SEPT. 2005	6

'EQUITABLE TAXATION?'

Public item

This item is for consideration in the public part of the meeting.

Summary

A key, high priority action in the Council's Corporate Plan is 'Evaluate the impact and feasibility of 'equitable council taxation'. The year-end target for this key action is that an impact report be presented to the Executive Committee following community consultation. A discussion paper was approved by the Executive Committee and used as the basis for consultation with town and parish councils and with ward members. Feedback from this consultation will be presented at the meeting.

Recommendation

1. Members are asked to consider the merits of the equitable taxation approach as a means of addressing the Council's objectives of 'equitable treatment for all in the borough' and producing 'a balanced budget', and to make recommendations to the Executive Committee accordingly.

Executive brief

The item falls within the following executive briefs: Executive Brief holder for Parishes (Councillor Paul Hayhurst) and executive Brief Holder for Community Engagement (Councillor Paul Rigby).

Report

Background

1. In December 2004, members of Fylde Borough Council's Executive Committee and its senior officers commenced a number of workshop sessions, facilitated by Greengage Development Consultants and designed to develop the Council's Corporate Plan for 2005-06.
2. Through this series of workshops five key outcomes were identified together with associated actions by which the outcomes could be achieved. These key outcomes were: 1) Equitable treatment for all in the borough; 2) A balanced budget; 3) Satisfied stakeholders; 4) Officers and members working effectively together; and, 5) A Council recognised as being Good or Excellent.
3. It subsequently emerged that a review of how council tax is calculated and distributed could assist the Council in achieving both the 'equitable treatment' and the 'balanced budget' key outcomes. Consequently, included as a key, high priority action in the Council's Corporate Plan is 'Evaluate the impact and feasibility of equitable council taxation'. The year-end target for this key action is that an impact report be presented to the Executive Committee following community consultation.

Community Consultation

1. At its meeting of 20th July 2005 the Executive Committee approved a discussion paper and shadow budget as a basis for consultation with ward members and with the borough's town and parish councils. A copy of the discussion paper is appended to this report together with 3-year financial projections based on the Equitable Taxation approach.
2. Since that meeting the following consultation activity has taken place:
 - 26th July 2005 - District-Parish Liaison Meeting
 - 11th August 2005 - Briefing to Newton-with-Clifton Parish Council
 - 15th August 2005 - Two Briefing Sessions for Ward Members
 - 16th August 2005 - Briefing Session for Ward Members
 - 22nd August 2005 - Briefing to Westby-with-Plumpton Parish Council
 - 2nd September 2005 - Briefing Session for Ward Members
 - 6th September 2005 - District-Parish Liaison Meeting
 - 8th September 2005 - Briefing to representatives of St Annes Parish Council
3. Twenty-six members of the Council attended the briefing sessions for ward members. The feedback from these sessions together with that from the District-Parish Liaison meetings will be reported verbally to the Community Forum.

IMPLICATIONS	
Finance	Through the utilisation of parish precepts, the Equitable Taxation approach could reduce the Council's budget deficit in future years by approximately £485k. Without such a mechanism as this, the Council will need to reduce its level of service provision by the same amount.
Legal	The Council has powers under the Local Government Finance Act 1992, to introduce the type of differential council tax described in the discussion paper.
Community Safety	No direct implications.
Human Rights and Equalities	Equitable Taxation could be used as a means of introducing a more equitable means of calculating council tax.
Sustainability	No direct implications.
Health & Safety and Risk Management	The ability to set a council tax that balances the budget is identified as a high risk in the Council's 2005/06 Risk Management Strategy.

REPORT AUTHOR	TEL	DATE	DOC ID
Dave Joy	(01253) 658700	6 th September 2005	

LIST OF BACKGROUND PAPERS		
NAME OF DOCUMENT	DATE	WHERE AVAILABLE FOR INSPECTION
None		

Attached documents

'Equitable Taxation? – A Discussion Paper'

Equitable Taxation?

1. Why has this question arisen?

Over the past year Liaison Meetings between the Borough Council and town and parish councils have been taking place on a bi-monthly basis. The agendas for these meetings have been set by the representatives of the town and parish councils. A number of issues so discussed, pertain to the service and financial arrangements that currently exist between the Borough Council and the town and parish councils. There is a clear feeling on the part of the town and parish councils that the current arrangements are generally unfair but in particular that they favour the urban areas of the borough (Lytham St Annes). During the Borough Council's corporate planning process, this same sentiment was voiced by those members of the Borough Council's Executive Committee who represent the rural areas.

In December 2004, members of Fylde Borough Council's Executive Committee and its senior officers commenced a number of workshop sessions, facilitated by Greengage Development Consultants and designed to develop the Council's Corporate Plan for 2005-06.

Through this series of workshops five key outcomes were identified together with associated actions by which the outcomes could be achieved. These key outcomes were: 1) Equitable treatment for all in the borough; 2) A balanced budget; 3) Satisfied stakeholders; 4) Officers and members working effectively together; and, 5) A Council recognised as being Good or Excellent.

The first of these, Equitable treatment for all in the borough, was mainly about rural disenfranchisement; a feeling in the rural parts of the borough that the distribution of resources between the rural and urban areas is unfair and takes little account of service accessibility. A key action identified to address this issue involved reviewing the mechanisms by which council tax is calculated and the way the income so generated is distributed through service provision in the respective rural and urban parts of the borough.

The second key outcome was the need to produce a balanced budget. The Council has for some time balanced its budget by calling on its reserves but with the more recent fall in interest rates, this is not a sustainable solution. The government requiring council's to take on additional responsibilities but without providing additional funding has exacerbated this situation. With the government's restrictions on the extent to which council tax can be increased, the council is faced with the prospect of cutting services across the borough up to the approximate value of half a million pounds. A short-term action identified to address this issue involved selecting those service cuts that could be made with minimum impact. However, a medium-term action also identified was to look at the mechanism by which council tax is calculated.

Thus, a review of council tax and the way in which it is generated and distributed emerged as a possible means of delivering two of the Council's key corporate outcomes. This concept of finding a fairer and more efficient mechanism for generating and distributing financial resources has been branded 'Equitable Taxation'. Essentially, this is a search for a better and fairer way of doing things.

2. What are the current arrangements?

As well as collecting its own element of the council tax to fund Fylde Borough Council's service delivery, the Council also collects council tax on behalf of the County Council and the Police and

Fire authorities. This is achieved through a mechanism known as ‘precepting’ which is quite simply where these organisations tell the Borough Council how much council tax to levy in order to fund their service delivery. In addition the Borough Council may also collect precepts on behalf of the borough’s parish and town councils. A parish precept is a local tax on the residents of a particular parish that is set by a parish or town council to fund its own activities. These activities are usually services not provided by a borough council. The parish precepts do not form part of the Borough Council’s element of the council tax; they are levied in addition to this. Once collected, the Borough Council pays the precept to the parish or town council to be spent at the latter’s discretion. In 2005-06, the total amount raised through parish precept is £93,507.

In the borough of Fylde, a number of services that could be provided directly by the Borough Council, are devolved to some town and parish councils. Such devolved services include amenity cleansing, bus shelter cleansing, grounds maintenance and outdoor recreation. This arrangement involves the Borough Council paying the parish or town council to provide these services either through a direct grant (Open Spaces Grant) or through the mechanism of an agency agreement. In addition the borough council makes a contribution to parish expenses, formerly known as Section 131 payments. (This is a carry over from the time when the district Rate Support Grant took account of precepts collected on behalf of parish and town councils. It was decided at that time to apportion this element of the borough council’s government grant between the parished areas based on population size. Although this is no longer part of the government’s formula, this payment to the parish and town councils has continued and is increased by inflation on an annual basis).

Unlike parish precepts, payments made to parish and town councils for carrying out devolved services and for parish expenses are made from the general fund of the Borough Council and are therefore paid for by all Fylde taxpayers and not just those in the locality. In 2005-06, the total amount paid to parish and town councils for the provision of devolved services and parish expenses is £296,750.

In the unparished area of the borough, namely Lytham, and in St Annes (which became parished in May 2005), all services are provided directly by the Borough Council and financed from the general fund. In the town of Kirkham, instead of receiving an Open Spaces Grant, the grounds maintenance service is provided direct by the Borough Council and so is also financed from the general fund. All Fylde taxpayers and not just those in the locality therefore pay for these services.

3. Is this the best way of doing things?

On the face of it, this would seem to be a fair way of doing things. You pay the same rate of council tax no matter where in the borough you live and everyone contributes to all borough council facilities and services regardless of where these are located. Where additional local services are provided these are paid for locally through a precept and where a parish or town council is able to achieve better value in the provision or procurement of services this is achieved through the mechanism of devolved services.

The main flaw in this way of doing things seems to centre on the question of use and accessibility. As might be expected, the scale of service provision is proportionately greater in the urban core of the borough (more people usually means more and bigger facilities and services). However, the geography of the borough is such that the urban core is not located centrally but, being a seaside resort, is located on the coastal edge of the borough. Therefore, the services and facilities provided in the urban area are not equally accessible to all residents of the borough. The implication of this is that although everyone pays for everything, not everyone is able to access everything. So, if you live in the borough’s rural hinterland you may pay through your council tax for the devolved services in your own area. But, you also pay for the same services in Lytham and St Annes; services to which you may not live close enough to use. You feel that you pay the same as everyone else but that you receive less; you feel less than satisfied with this arrangement. The contrary position is less commonly voiced: that the urban resident pays for devolved services in rural areas, of which they make no use.

4. Is there an alternative way of doing things?

Yes, there is. There are provisions under the Local Government Finance Act 1992 that provide for different amounts of council tax to be calculated for different parts of a district (e.g. parished and unparished areas). In order for expenses incurred in performing any function of a district council to be 'special expenses', the function must be carried out by a district council in only part of its area, and the same function be carried out in another part of the district by a parish or town council. Unlike precepts, special expenses still form part of a borough council's element of the council tax.

So, the costs of those services currently devolved to town and parish councils could be calculated for the urban areas and charged to those residents through the mechanism of special expenses. This would have the effect of reducing everyone's council tax, but the urban council tax payer would still be paying for devolved services in the parished areas. So, to counter this contrary position, and to create an 'equitable' situation, the cost of devolved services could be raised through parish precept rather than through council tax. This would also have the effect of reducing everyone's council tax.

In essence it would be the same amount of money being raised but instead of it all being raised through the Borough Council's council tax, the money to pay for devolved services would be raised through a combination of precept (in the parished areas) and special expenses (in the non-parished areas). On first appearances this may be a fairer way of financing services and may assist the Borough Council in setting a balanced budget without incurring major reductions in service.

5. Would this be fairer?

That's the six million-dollar question! Everyone is likely to have a different view on this depending on how it affects him or her personally. "How much will my council tax reduce by compared to how much my precept/special expenses will increase by?" "Will I be better or worse off under this alternative arrangement?" Well, there is only one way to find out and that's to punch the figures and do the calculations on an area by area basis.

As part of its Corporate Plan, the Borough Council has undertaken to produce a shadow budget for 2005-06 based on this Equitable Taxation approach. This can then be compared with the current budget and it should be clear to all what the effects of this approach would be in each area of the borough. This comparison of like with like should enable a more informed judgement of whether this alternative approach is preferable to the current situation. It will also provide a baseline against which other alternatives or variations on this theme can be compared.

It is proposed that the shadow budget be reported to the Borough Council's Executive Committee in July. There will then follow a period of consultation during which all of the borough's town and parish councils will be asked for their respective views on this alternative approach. The findings will then be reported back to the Borough Council before it commences its planning of the 2006-07 budget.

A D Joy
Executive Director
June 2005

EQUITABLE TAXATION – A SHADOW BUDGET FOR 2005/06

- Table 1. shows the costs for each of the devolved services in both the parished and non-parished areas of the borough. The table distinguishes between services provided by the parish/town councils and those provided directly by Fylde Borough Council (FBC) on an area by area basis. FBC costs include an apportionment of central overhead costs (e.g. the costs of finance or personnel staff whose work supports those staff providing the service). The table also includes the current level of precept levied by the parish/town councils so that the total amount borne by each area can be calculated.
- Table 2. illustrates the calculation of Council Tax. The calculation entitled 'Current Budget' is the actual calculation used to set this year's Council Tax. The calculation entitled 'Shadow Budget' is based on the same taxbase as the current budget but uses the Equitable Taxation approach to calculate Council Tax. The calculation is as follows:

Current Budget

- The 'Taxbase' is calculated by adding up the total number of Band D properties, or their equivalent, in each area (e.g. a band H property is equivalent to two band D properties).
- The 'Parish Precept' (set by the town/parish council) is then divided by the respective taxbase to give a cost per property, shown in the 'Parish Precept Band D' column.
- FBC's net budget requirement for the year (i.e. less the Revenue Support Grant from the government) is then divided by the total taxbase to give a Council Tax cost per property, shown in the 'Borough Band D' column.
- The 'Parish Precept Band D' and the 'Borough Band D' are then added together to give the total amount payable on each band D or equivalent property, shown in the 'Borough + Parish Band D' column.

Shadow Budget

- To calculate the shadow budget the starting point is the total cost of devolved services from Table 1 (£2,363,222.15). In the parished areas these costs would be collected through the parish precept whereas in the non-parished area these costs would be collected using the 'special expenses' mechanism.
- The 'Parish Precept (or Special Expenses)' are then divided by the 'Taxbase' to give a new 'Parish Precept Band D'.
- FBC's net budget for the year is now less the cost of devolved services provided through the Parish Precept or Special Expenses mechanisms and this lesser sum is now divided by the taxbase to give a new, lower, borough Council Tax, shown in the 'Borough Band D' column.
- The shadow 'Parish Precept or Special Expenses' and the shadow 'Borough Band D' council tax are then added together to give the total amount payable on each band D or equivalent property, shown in the 'Borough + Parish Band D' column.

Variance

- The 'Variance' column shows the difference, on an area by area basis, of Council Tax (plus any parish precept) payable under the current arrangements compared to Council Tax (plus any parish precept) payable under Equitable Taxation arrangements.

Table 1. PARISH PRECEPTS & AREA COSTS OF DEVOLVED SERVICES - 2005/06

Parish/Area	Parish Precept £	FBC Grounds Maintenance £	Open Spaces Grant £	FBC Leisure Management £	FBC Street Cleaning £	Other £	Section 131 £	Parish Street Cleaning £	Parish Bus Shelters £	Total £
Warton	15,500.00		18,136.24		9,550.00		4,424.00	0.00	420.00	48,030.24
Elswick	5,000.00		31,064.80				1,284.00	4,761.00	280.00	42,389.80
Freckleton	9,450.00		69,051.20		24,100.00	450.00	7,855.00	0.00	560.00	111,466.20
Greenhalgh	1,500.00		500.00				526.00	1,988.00	140.00	4,654.00
Kirkham	5,000.00	122,000.00	0.00	6,565.00	24,100.00		8,174.00	0.00	0.00	165,839.00
Lt. Eccleston	2,460.00		5,553.76				538.00	2,615.00	70.00	11,236.76
Wesham	6,897.00		26,682.00				3,481.00	9,968.00	210.00	47,238.00
Newton	7,500.00		36,167.00				3,501.00	7,878.00	560.00	55,606.00
Ribby-w-Wrea	7,000.00		12,418.71		4,761.00		1,933.00	0.00	0.00	26,112.71
Singleton	6,000.00		2,155.00		1,000.00		1,267.00	0.00	0.00	10,422.00
Staining	12,400.00		11,300.00				2,506.00	6,338.00	210.00	32,754.00
St.Annes	10,000.00	725,810.00	0.00	-14,268.00	398,809.00		0.00	0.00	0.00	1,120,351.00
Treales	1,300.00		7,247.08		1,000.00	180.00	472.00	0.00	0.00	10,199.08
Weeton	2,000.00		3,411.36				1,454.00	1,195.00	140.00	8,200.36
Westby	1,500.00		400.00		1,000.00		1,563.00	0.00	0.00	4,463.00
Lytham		387,500.00		86,900.00	189,860.00					664,260.00
Total	93,507.00	1,235,310.00	224,087.15	79,197.00	654,180.00	630.00	38,978.00	34,743.00	2,590.00	2,363,222.15

Table 2. EQUITABLE TAXATION SHADOW BUDGET - 2005/06

Parish/Area	Taxbase	Current Budget				Shadow Budget				Variance
		Parish Precept	Parish Precept Band D	Borough Band D	Borough + Parish Band D	Parish Precept (or Special Exp.)	Parish Precept Band D	Borough Band D	Borough + Parish Band D	
Warton	1,274.08	15,500.00	12.17	146.16	158.33	48,030.24	37.70	69.33	107.03	-51.30
Elswick	433.59	5,000.00	11.53	146.16	157.69	42,389.80	97.76	69.33	167.09	9.40
Freckleton	2,117.20	9,450.00	4.46	146.16	150.62	111,466.20	52.65	69.33	121.98	-28.64
Greenhalgh	176.15	1,500.00	8.52	146.16	154.68	4,654.00	26.42	69.33	95.75	-58.93
Kirkham	2,299.63	5,000.00	2.17	146.16	148.33	165,839.00	72.12	69.33	141.45	-6.88
Lt. Eccleston	211.58	2,460.00	11.63	146.16	157.79	11,236.76	53.11	69.33	122.44	-35.35
Wesham	1,025.69	6,897.00	6.72	146.16	152.88	47,238.00	46.05	69.33	115.38	-37.50
Newton	1,037.19	7,500.00	7.23	146.16	153.39	55,606.00	53.61	69.33	122.94	-30.45
Ribby-w-Wrea	762.76	7,000.00	9.18	146.16	155.34	26,112.71	34.23	69.33	103.56	-51.78
Singleton	429.13	6,000.00	13.98	146.16	160.14	10,422.00	24.29	69.33	93.62	-66.52
Staining	862.83	12,400.00	14.37	146.16	160.53	32,754.00	37.96	69.33	107.29	-53.24
Treales	211.62	1,300.00	6.14	146.16	152.30	10,199.08	48.20	69.33	117.53	-34.77
Weeton	287.72	2,000.00	6.95	146.16	153.11	8,200.36	28.50	69.33	97.83	-55.28
Westby	548.77	1,500.00	2.73	146.16	148.89	4,463.00	8.13	69.33	77.46	-71.43
St.Annes	10,452.14	10,000.00	0.96	146.16	147.12	1,120,351.00	107.19	69.33	176.52	29.40
Lytham	7,400.23	0.00	0.00	146.16	146.16	664,260.00	89.76	69.33	159.09	12.93
Total	29,530.31	93,507.00				2,363,222.15				