



## **Budget Consultation 2018**

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# 1 Introduction

## 1.1 Background and introduction

With reduced grants from central government, it is critical that we direct our resources in a way that benefits our communities and meets their needs and priorities.

Each year a consultation is undertaken on the following year's budget prior to it being set. Although there is no legal requirement to undertake this we have a legal requirement under the Local Government Act 1992 section 65 to consult ratepayers who are persons or bodies appearing to be representative of persons subject to non-domestic rates within the district and must be about the authority's proposals for expenditure.

This report summarises the views of residents that completed the budget allocator tool online, attended a budget consultation event or completed a paper survey. West Lindsey residents, Parish Councillors, West Lindsey District Council Members and West Lindsey businesses were invited through either a direct invite, word of mouth or by visiting the website.

The objectives of this engagement were to:

- Raise awareness of the financial challenges
- Raise awareness of the diversity of services the Council provides
- Seek views on ideas for efficiencies and areas for further income
- Identify services the public would feel could be reduced or have low local priority

## 1.2 Methods

To undertake this work we used multiple routes to consult with our stakeholders and following on from feedback of previous years we made the consultation more interactive. The methods used were 3 events, an online tool, and a paper survey.

### **Budget Allocator**

A budget consultation tool was agreed to be used during 2017 to encourage members of the public to take part. It uses the tool to help residents consider where council budget cuts should be. For the 2017 consultation a company called Budget Allocator was used and a license for 12 months was purchased. This software was used again in 2018 and gave West Lindsey the possibility to set a budget deficit of £935k and the respondents were tasked with trying to get a balanced budget. On top of the service budgets the respondents were asked to give views on whether the council tax for 2019/20 should be increased by 1%, 2% or 3% and then at the end were asked their

views on how the New Homes Bonus should be used, their comments on our fees and charges policy and our joint working with 3<sup>rd</sup> party organisations. A copy of the questions asked can be seen at Appendix A.

## **Events**

To ensure that as many people as possible are able to take part in the consultation a number of events were held in 3 different locations in either the afternoon or evening. The locations for 2017 were the Arts and Heritage Centre, Caistor, the Guildhall, Gainsborough and Mulsanne Park Pavillion, Nettleham.

## **Paper Survey**

As a rural district we have communities where broadband is an issue, therefore there are a number of residents who are on the West Lindsey Citizen Panel who receive a paper copy of each survey. Currently for this consultation 565 residents received a paper survey. A copy of the paper survey distributed can be found at Appendix B.

### **1.3 Response**

All 1,430 current members of the Citizens' Panel were sent an invite as well as Parish Councils and Parish Meeting Councillors, West Lindsey District Council Councillors and West Lindsey businesses. 3 events were held across the district with a total of 49 attendees.

For the budget allocation we had 121 responses of which were part of the following groups:

Number of businesses responded - 0

Number of Citizen Panel responses - 55

Number of Councillor Responses – 2

Number of residents - 64

Number of attendees at events –

    Nettleham 16 residents, 1 Parish Councillor and 2 District Councillors

    Gainsborough 16 residents 2 Parish Councillors and 4 District Councillors Caistor 6 residents and 3 Parish Councillors

Number of paper surveys returned – 239

Total response – 409

## 2 Results

### 2.1 Council Tax level

The results from the council tax level were as follows:

Option	Budget Allocator	Events	Paper Survey	Total	Last years total
1% increase	32	3	89	124 (33.8%)	101 (30.6%)
2% increase	28	5	80	113 (30.8%)	127 (38.5%)
3% increase	54	37	39	130 (35.4%)	102 (30.9%)
Total	114	45	208	367	330

Table 1: Council Tax data

These figures show no overall option being the favourite although the option for a 2% increase had a slightly higher response rate.

A number of comments were received and these are:

- Essential services deserve more funding
- 3% will ensure there is sufficient personnel to run the council efficiently
- Pay taxes for services received!
- Why no option to keep the same.

### 2.2 Service Priorities

For the Service priorities the figures are different for the paper survey in that they were asked to prioritise the services rather than balance the budget. These figures therefore are separate at the end of this section.

## Corporate and Democracy Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	9	24	33	7
Reduce by 5%	32	10	42	14
Reduce by 10%	54	0	54	36
Reduce by 15%	23	0	23	99
Total	118	34	152	156

**Table 2: Corporate and Democracy data**

## Economic Development

Option	Budget Allocator	Events	Total	Last years total
Keep the same	33	14	47	59
Reduce by 5%	50	19	69	44
Reduce by 10%	24	0	24	26
Reduce by 15%	11	0	11	31
Total	118	33	151	160

**Table 3: Economic Development data**

## Environmental Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	48	4	52	57
Reduce by 5%	45	32	77	52
Reduce by 10%	20	0	20	33
Reduce by 15%	4	0	4	17
Total	117	36	153	159

**Table 4: Environmental data**

## Housing Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	36	31	67	56
Reduce by 5%	48	3	51	47
Reduce by 10%	20	0	20	27
Reduce by 15%	13	0	13	30
Total	117	34	151	160

**Table 5: Housing data**

## IT Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	8	3	11	39
Reduce by 5%	43	31	74	32
Reduce by 10%	34	0	34	36
Reduce by 15%	33	0	33	53
Total	118	34	152	160

**Table 6: IT data**

## Land and Property

Option	Budget Allocator	Events	Total	Last years total
Keep the same	23	0	23	22
Reduce by 5%	57	22	79	41
Reduce by 10%	29	12	41	28
Reduce by 15%	9	1	10	69
Total	118	35	153	160

**Table 7: Land and Property data**

## Leisure, Arts and Tourism Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	38	31	69	16
Reduce by 5%	34	0	34	18
Reduce by 10%	29	0	29	28
Reduce by 15%	17	0	17	97
Total	118	31	149	159

**Table 8: Leisure, Arts and Tourism data**

## Planning and Building Control Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	11	20	31	23
Reduce by 5%	55	1	56	56
Reduce by 10%	32	12	44	41
Reduce by 15%	20	0	20	39
Total	118	33	151	159

**Table 9: Planning and Building Control data**



## Revenues and Benefits Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	46	15	61	51
Reduce by 5%	34	2	36	44
Reduce by 10%	19	19	38	29
Reduce by 15%	19	0	19	35
Total	118	36	154	159

**Table 10: Revenues and Benefits data**

## Support Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	6	2	8	6
Reduce by 5%	36	3	39	26
Reduce by 10%	41	28	69	27
Reduce by 15%	34	0	34	101
Total	117	33	150	160

**Table 11: Support data**

## Waste Services

Option	Budget Allocator	Events	Total	Last years total
Keep the same	60	26	86	70
Reduce by 5%	47	8	55	60
Reduce by 10%	11	0	11	23
Reduce by 15%	0	0	0	7
Total	118	34	152	160

**Table 12: Waste data**

Within the paper survey the respondents were asked to prioritise the services with 1 being the highest priority and 11 being the lowest. The figures came back showing the following priority (with 1 being the highest priority):

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<b>Service</b>	<b>Priority</b>	<b>Score</b>	<b>Last years total</b>
Environmental Services	Top priority	487	397 (2 <sup>nd</sup> )
Waste Services	2 <sup>nd</sup>	505	340 (1 <sup>st</sup> )
Housing Services	3 <sup>rd</sup>	902	468 (3 <sup>rd</sup> )
Economic Development	4 <sup>th</sup>	911	596 (4 <sup>th</sup> )
Planning and Building Control Services	5 <sup>th</sup>	945	689 (6 <sup>th</sup> )
Land and Property	6 <sup>th</sup>	976	814 (7 <sup>th</sup> )
Leisure, Arts and Tourism Services	7 <sup>th</sup>	1119	895 (8 <sup>th</sup> )
Revenues and Benefits Services	8 <sup>th</sup>	1136	673 (5 <sup>th</sup> )
Corporate and Democracy Services	9 <sup>th</sup>	1233	1001 (9 <sup>th</sup> )
Support Services	10	1261	1021 (10 <sup>th</sup> )
IT Services	Last priority	1417	1026 (11 <sup>th</sup> )

**Table 13: Paper survey priority**

The scores are the votes from the respondents of the survey. The higher the score the lower the priority.

To give an even position the scores from the budget allocator and events have been multiplied by the level i.e. keep the same is the actual figure, -5% is by 5, -10% by 10 and -15% by 15. These figures are then added to the scores above and again the lowest number is the highest priority.

<b>Service</b>	<b>Priority</b>	<b>Score</b>	<b>Last years total</b>
Waste Services	Top priority	976	705 (1 <sup>st</sup> )
Environmental Services	2 <sup>nd</sup>	1004	902 (2 <sup>nd</sup> )
Housing Services	3 <sup>rd</sup>	1619	1011 (4 <sup>th</sup> )
Economic Development	4 <sup>th</sup>	1708	1004 (3 <sup>rd</sup> )
Leisure, Arts and Tourism Services	5 <sup>th</sup>	1903	1841 (9 <sup>th</sup> )
Land and Property	6 <sup>th</sup>	1954	1542 (8 <sup>th</sup> )
Planning and Building Control Services	7 <sup>th</sup>	1996	1298 (6 <sup>th</sup> )
Revenues and Benefits Services	8 <sup>th</sup>	2042	1086 (5 <sup>th</sup> )
Corporate and Democracy Services	9 <sup>th</sup>	2361	1922 (11 <sup>th</sup> )
IT Services	10	2633	1354 (7 <sup>th</sup> )
Support Services	Last priority	2664	1921 (10 <sup>th</sup> )

**Table 14: Budget Allocator priority**

Looking at these scores shows that the 4 top priority services have remained the top 4 while the rest of the priorities have changed with Leisure, Arts and Tourism moving 4 places up the ranking.

Numerous comments were received on the services which were:

- Corporate and Democracy
  - Cuts would undoubtedly cost some redundancies – this must be avoided at all costs.
- Environmental
  - Dog licensing – not under our power and would not give WLDC an income.
- Housing
  - Service is already strained and should not be put under any more pressure.
  - Increase homelessness provision.
- IT
  - Shared infrastructure could reduce the costs slightly.
  - Can IT be shared with anyone else?
  - What do Systems development do?
  - Use Google docs instead of Microsoft.
- Land and Property
  - Outsource car parks to reduce running/collection costs.
  - Town Council could take over the market.
  - Increase the cost of parking permits not hourly costs.
  - Do not reduce the amount of public conveniences.
  - Need more car parking in Welton.
- Leisure, Arts and Tourism
  - The budget should be increased not decreased.
  - Lack of bus services from villages to be able to use Trinity Arts.
  - Better publicity needed for Trinity Arts.
  - Excellent facility.
- Planning and Building Control
  - Stability of staffing in regard to the planning officers.
  - Do not delegate all planning decisions.
  - Look at what is best for parishes.

- When planning application is granted there should be a power to ensure the build is carried out.
- Revenues and Benefits
  - What is the impact of Universal Credit?
- Support
  - Reduce debtors. Senior management must show value for money and take some of the sting like the rest of us.
  - 20,000 calls a week between 9-5 are shared with DWP.
  - Reduce costs through efficiency.
  - Increase spend on business development by twice the current amount.
- Waste
  - Generate more income.
  - Always politically important.
  - Keep street cleaning in Gainsborough town centre only.
  - Green Waste. You take away collection at a time which is an important time for gardens (Nov, Dec) putting a garden to bed until March.
  - Heavier fines on fly tipping.
  - Once a month skip service for rural areas, I believe would be more cost effective than the cost to control flytipping. The current recycling for households is not consistent with causes flytipping

## 2.3 New Homes Bonus

Respondents were asked how the New Homes Bonus should be utilised in West Lindsey. Currently this is used to support growth and regeneration across West Lindsey.

The results were:

Option	Budget Allocator	Events	Paper Survey	Total	Last years total
Provide an allocation based on number of new properties in their parish	35	0	70	105 (27.6%)	116 (34.7%)
Provide an allocation through a communities grant funding scheme in which they can all bid for local schemes	26	20	43	89 (23.4%)	58 (17.4%)

Use all NHB to support growth and regeneration across West Lindsey	53	13	121	187 (49.1%)	160 (47.9%)
Total	114	33	234	381	334

**Table 15: New Homes data**

Respondents were then asked if the NHB should be used to support West Lindsey's revenue budget.

Option	Budget Allocator	Events	Paper Survey	Total	Last years total
Yes	68	0	42	110 (43.1%)	150 (44.5%)
No	47	22	76	145 (56.9%)	187 (55.5%)
Total	115	22	118	255	337

**Table 16: Revenue Budget data**

The results show that nearly half of the respondents which the New Homes Bonus to be used to support growth and regeneration across West Lindsey which is the process currently used while a slight majority believe the NHB should not be used to support the revenue budget.

Comments received in this section include:

- Providing this includes benefits to the villages and not just the towns.
- What about rural poverty?
- Support Lincoln fringe area.
- The new Homes Bonus should enable to build council houses.

## 2.4 Fees and Charges

The council explained the fees and charges policy that the council currently has in place. Respondents were asked if they had any comments they wished to make on the current policy and the comments received were:

- Did the Green waste charge lead to more contamination from those not signed up?
- Ensure this policy is kept.
- No further increase in car park charges. High charges are detrimental to the local businesses.
- I feel green waste collection should not be an additional charge and should be part of the waste collection. I have family whose waste is collected weekly and

they pay no more monthly than we do to their council in relation to size of property.

- Should be charging restaurants, clubs, pubs, food outlets for localised rubbish collection.
- Green waste should be seen to be comparable to nearby LAs i.e. cost per collection not per year as authorities view winter collection differently.
- Don't overcharge car parks serving medical facilities. We can choose to go to shopping car parks but not medical appointments.
- If you can't deliver a service i.e. grass cutting, drain cleaning, road maintenance you should not charge the tax payer for it
- Locally determined fees and charges need to be set to keep everyone on board.
- Free parking for a few hours may benefit many but the few will have to pay too much.
- If car park charges are too high it will have a negative impact on local businesses
- Fees and charges need to strike a balance between income generation and ensuring money is not lost because fees are so high people refuse to purchase chargeable services.
- I understand fees and charges are required to gain revenue, and think these are acceptable rates within WLDC.
- All green waste should be allowed in black bins (not in bags) as it all goes to landfill and therefore rots away. 80% of recyclable stuff isn't recyclable.
- The cost of green waste should be incorporated in the council tax. There is now more burning of waste than ever before which is causing a smoky atmosphere.
- Dumping litter - more waste disposals
- Keep 2 hour free parking
- Major support to aid locally determined needs
- Room hire?
- Planning fees should not be used as a means to revenue. It is making planning an unviable thing at a time of need for more new homes in villages.
- This should at least equal the money generated from council tax
- Hospital parking should be free for all, as in, Wales and Scotland. We are supposed to be a united great Britain, one country should not be treated differently to others, especially as the one country is probably subsidising the others
- If you want to invest in Gainsborough - cut parking fees all together
- I would like to see free car parking in Gainsborough and Market Rasen on market days to stimulate trade and footfall.

After this respondents were asked if there were any additional services not already mentioned that they wished to see included in the policy. These services were:

- Pest control by WLDC not contractor.
- More prosecution of irresponsible dog owners who allow fouling.
- More fees/fines for littering/dumping to support enforcement.
- Environmental control.
- Green bins monthly during winter.

## 2.5 Joint working with 3<sup>rd</sup> party organisations

The council maximises its resources through joint working with other organisations. A selection of organisations that we currently work with were mentioned. Respondents were asked if they wish to see WLDC doing more work with other organisations. The results were:

Option	Budget Allocator	Events	Paper Survey	Total
Yes	70	40	63	173 (73.6%)
No	41	0	21	62 (26.4%)
Total	111	40	84	235

Table 17: Should WLDC do more work with other organisations

Results from previous years are not available for this question as this was a new question for 2018.

From the results there was a majority (73.6%) which believes that WLDC should work with other organisations we then asked these respondents who they felt we should look to working with. The organisations mentioned are:

- ELDC as they seem to be more efficient and more aware of rural issues.
- OPE partners.
- Admin particularly computer and HR.
- Other councils to share best practice.
- Recycling bodies to recycle more.
- Lincolnshire Waste Partnership.
- Joint Planning Unit.
- Police.
- Public transport is a must. To reduce traffic on the roads - more public buses.

- Local community groups, being more transparent with plans/developments concerning communities.
- Working with the disabled people more and more public toilets.
- Fire service.
- Homelessness.
- Social Services.
- NHS, other maintenance organisations e.g. gas electric, Anglian water.
- Environmental, waterways, trusts and heritage organisations.
- Buying vehicles, road repair machinery, solicitors.
- Probation services community pay back. These people could pick up litter on the streets of Gainsborough each day.
- RAFA, SSAFA in assistance with resettlement of forces personnel and their dependents.
- Any environmental bodies.
- Local communities.
- Alzheimer's society and other local charities i.e. Nomad Trust.
- MOD such as redevelopment of Scampton.
- The PC Commissioner.

## 2.6 Comments

At the end of the budget allocator, events and paper surveys there was an option for respondents to add any additional comments. The summary of comments received are:

- I would like the council to be more open about how you spend money. I do not like hearing about properties/businesses being bought from other areas in order to make money. Perhaps you should be utilizing money which has been spent in that way, be spent in the town center which needs re-generating, or the riverside. Also who decides how much of council money is spent and where on such fripperies which appear will be loss making?
- I am in favour of trying to keep all options as viable as possible for raising funds for increasing future revenue for local businesses.
- Challenges to local government are substantial. Tinkering at the edges will not be sufficient. Lincolnshire should have a single body instead of district and county councils, reducing the staffing, purchasing and infrastructure costs. Until this is achieved council tax should be focused on essential services such as social care rather than most services delivered by district councils.
- Great to have a try, but a bit out of practice since leaving full time employment. More practice needed.



- This is a really interesting exercise and would be a great help for more residents to understand the issues faced when budgeting. The idea of investments to help generate income is a good idea.
- The spending calculation is only above the current budget because it makes clear sense to invest in areas where there is likely to be increased income, rather than cut budgets to the detriment of everyone. I have made note as to how I believe money would be better spent to improve income and better management. Unfortunately, there is too much money being paid into senior management positions without justification. Staff would operate better if they had additional staffing and support drawn from SMT budgets.
- I have tried to focus on quality of life and service issues.
- We must support local businesses and cut out waste and non-essential expenditure
- I am unable to make the figures balance as I believe more funding is required to maintain services, protect residents and not put public health at risk.
- Reduce council tax, single parent and it costs simply way too much!
- It would be of assistance to view expenditure and income on a parochial basis as without personal knowledge or experience of the intricacies of these it is difficult to make truly objective decisions in generating any budget. Councillors are inept at either communication or visitation to their constituencies or constituents. I don't even know the name of mine.
- Work to grow and change the district should not bear the lion's share of the cuts. Continued striving for efficiency gains in services must be the focus. I would support an above-inflation increase in council tax (including tax for the police and LCC - especially road repairs) if the government would allow this policy. I also strongly support working with others, not just other councils, to find cost reductions.
- All savings should come from management not apprenticeship staff and if need be one manager should and could manage more than one department as is being proved in private business
- Really good demonstration of the difficult decisions that have to be made. However, I feel that more should be done to lobby government to increase their funding to Local Authorities. Residents are paying more and receiving less and less
- Consider a unitary authority
- Increase productivity rather than cutting service budgets.
- A cohesive plan in all departments. There are a lot of problems and their priorities should be flexible to meet sudden changes and requirements because they do not stand still for long in this would change can happen and sometime without warning. Flexibility and whatever is carried out is to the benefit of town and people.
- Need more consultations to help each other
- I'd like to see you disclose how much tax payer's money is being spent on pensions. If a private company wasn't delivering a service it charged for trading standards would pressure them. Why does local government think it can charge but not deliver services without repercussions?
- To remove parish councils and provide area councils - thus reducing costs and providing a fair system across WLDC. Reduces number of people on PCs who may have personal interests sitting on small pcs
- Keep up the good work - well done
- Why can't there be a facility at the tip where perfectly good/new /serviceable items can be housed for sale as happens in some areas already. money raised

could be used to support some services, particularly the land and property services and leisure, arts and tourism

- Instead of spending on new ideas money should be used to improve the state of grass verges. In my village they are encroaching on paths making them very narrow. Also residents should be forced to cut their hedges back to their property boundary
- It is good to see WLDC making good progress. however the regeneration of Gainsborough town centre is crucial to the success of the town and surrounding areas
- There is a well-established mind-set in local government to protect salaries and positions which out of all kilter with commercial reality. Its hard evidence of a real will to tackle these things and the old ways are perpetuated by those with a vested interest.
- It seems to me a lot of money is spent on systems development and senior management but very little on environmental services. Perhaps you have too many chiefs and not enough Indians
- In view of the investments you are making is support the rates. What is the total interest paid for the year 2017/18?
- Extra work needed on dog fouling and problem getting out of hand
- Caution and optimism to apply until Brexit outcome decisions known
- Too much information.
- It would be nice for all council tax payers to be able to see the accounts for wages and associated costs (absence-sickness-pensions) as well as income received either by grants or other. This would give us the whole picture not just expenditure and we can assess if the authority is acting in a fair and just manner
- Would be interesting to see a breakdown of costs in more detail
- In this changing world all consultation is a good idea
- What of monies that have been used to purchase away properties at this uncertain time for the future? Better use maybe would be appreciated locally!
- Before giving approval for more housing it should be ascertained that there are sufficient facilities to support those people i.e. doctors, schools etc.
- Unbundle services so that each can be considered separately
- I would like to see the market place in Gainsborough revitalised. Lower fees for stall holders and reduced rates for shops in the area. It is sad to see so many shops empty and the market declining. I think all historical aspects of the area should be promoted and advertised to encourage tourism and to encourage local residents to have pride in their towns
- Housing is an emotive area. Housing in my part of the district is expertise with many younger people struggling to find either a home to buy or rent. Projects that are self-financing so not a burden to the council would be a welcome change. There are secured housing building projects going on around here. The starting prices for those houses are prohibitive to money, more partnerships to provide more affordable homes would be more beneficial.
- Make better use of council tax money on improving the towns. Don't make promises and then not keep them

## **3 Conclusion**

### **3.1 Response rates**

Response rates this year were higher than 2017 by 41, however this is still lower than 2016 when 461 responded. There was an increase this year in both the number of attendees to the events (49 in 2018 compared to 44 in 2017 and 64 in 2016) as well as completing either the online tool or survey (460 in 2018 compared to 324 in 2017 and 402 in 2016).

### **3.2 Council Tax Level**

These figures show no overall option being the favourite although the 2% increase option had a slight advantage response. Comments received do ask either why there is no 0% change to council tax.

### **3.3 Service Priorities**

Looking at these scores shows that the top 4 services in regards to priority are the same as last year with Waste, Environmental, Housing and Economic Development.

### **3.4 New Homes Bonus**

Nearly half of the respondents felt that the new homes bonus should be used to support growth and regeneration across the whole of West Lindsey and 57% felt that it should not be used to support the revenue budget for the council. Respondents felt that the support needed to be across the whole district and not distributed to towns and villages.

### **3.5 Fees and Charges**

While looking at the current policy respondents felt that there should be no further increase in car parking charges and that green waste should be free or at least all year around. There was a positive attitude in the comments to the policy being in place and some felt that it is important to ensure the fees and charges policy remains in place.

Additional services which were mentioned were mostly around pest control and enforcement including enforcement of fly tipping and dog fouling.

### **3.6 Joint working with 3<sup>rd</sup> Party Organisations**

The results that came back from this section outlined that nearly 2 thirds (73.6%) of respondents felt that WLDC should work with other organisations and these included any adjoining council, Fire, Police, NHS, RAF and environmental organisation.

### **3.7 Feedback**

There was a great number of comments received on all sections of the consultation. It is worth noting that it highlighted to respondents the difficulty the council has in ensuring a balanced budget is achieved. The comments also raised on numerous occasions the amount of respondents who do not understand the split between the responsibilities of services for West Lindsey compared to Lincolnshire County Council.

### **3.8 Next Steps**

The following actions are recommended for 2019 budget consultation:

- Record the presentation being spoken and put that online as well as the actual slides.
- Look into an animated video be developed as an introduction to the consultation.
- Undertake the consultation earlier in the year to miss school holidays and allow integration into the following year's budget.
- Look into aligning the council's revenue and capital budgets with the new corporate plan.

## 4 Appendices

### Appendix A: Online questions

West Lindsey District Council

Share your Opinion

#### BUDGET CONSULTATION 2018

West Lindsey District Council would like to offer you the opportunity to have your say on how you think the council should spend its budget for the next financial year 2019/20.

As you will no doubt be aware, times are challenging for local government. With reduced grants from central government, it is critical that we direct our resources in a way that benefits our communities and meets their needs and priorities.

The Council has managed Government Revenue Support Grant funding reductions of £4.4m since 2013/14, with £0 to be received in 2019/20 and future years. To meet this reduction the Council has embarked on a strategy of increased efficiency and income generation whilst still delivering quality services. Currently the Council is working to deliver three significant projects included within the Medium Term Financial Plan which are designed to contribute £1.8m but these are not without risk. The Medium Term Financial Plan agreed in March 2018 indicated a potential maximum budget deficit over the next five years of £673k. This equates to 7.2% of the gross revenue budget of £9.37m.

We would therefore ask for you to indicate the areas of expenditure you would be content to see reduced and those you wish to be protected by selecting a level of reduction on the next page. If you wish to make a comment at any point please click on the comment icon for the relevant section.

**Your responses will form part of a report to council.**

Share your Opinion

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POWERED BY  
**budget allocator** 

## COUNCIL TAX LEVEL

Local Councils, the Police and Fire Authorities fund their services through government grant, fees and charges, Business Rates and Council Tax. There is one council tax bill for each domestic dwelling whether it is a house, flat, mobile home or houseboat. We collect the council tax on behalf of Lincolnshire County Council, the Police and Crime Commissioner and Parish and Town Councils. West Lindsey District Council share of your overall Council Tax is 12.51% (excluding Parish/Town Council Precepts).

### ☐ 1% increase for West Lindsey

A 1% increase would mean a 4 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.118m.

### ☐ 2% increase for West Lindsey

A 2% increase would mean a 8 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.178m.

### ☐ 3% increase for West Lindsey

A 3% increase would mean a 12 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.239m.

## HOW WOULD YOU SPEND ?

Budget  
£11.53m

Your Spend  
£0

Feel free to allocate more funds

You are under budget consequences

## CORPORATE AND DEMOCRACY

The Corporate and Democracy Service includes the following: Communications £122,300, Corporate Management - Apprentices £90,400, Corporate Management - Finance £1,365,600, Democracy Representation £586,800, Emergency Planning £14,600, Environmental Initiatives £56,900, Financial Services £293,000, General Grants £311,600, Human Resources £286,100, Legal Services £130,700, Register of Electors £130,900

☐ Keep the same budget £3.39m





☐ 5% reduction in budget £3.22m

☐ 10% reduction in budget £3.05m

☐ 15% reduction in budget £2.88m





## ECONOMIC DEVELOPMENT

The Economic Development Service addresses the needs of West Lindsey to move forward on projects that will regenerate, stimulate, encourage, development in the district. Working in partnership with public, private and voluntary sector organisations they also look for external funding to support development in the area.

<input type="radio"/> Keep the same budget	£317.80k	
<input type="radio"/> 5% reduction in budget	£301.91k	
<input type="radio"/> 10% reduction in budget	£286.02k	
<input type="radio"/> 15% reduction in budget	£270.13k	





## ENVIRONMENTAL SERVICE

The Environmental Service includes the following: Cemeteries and Churchyards £51,300, Community Action and Community Safety £233,200, Public Health £16,100, Food Safety £140,200, Health and Safety £61,000, Land Charges £10,900, Licenses - Community -£20,400, Pest and Dog Control £24,100, Pollution Control £124,500. Please note that any item with a minus budget is the net contribution.

<input type="radio"/> Keep the same budget	£640.90k	
<input type="radio"/> 5% reduction in budget	£608.86k	
<input type="radio"/> 10% reduction in budget	£576.81k	
<input type="radio"/> 15% reduction in budget	£544.77k	





## HOUSING SERVICE

The Housing Service includes the following: Fraud £6,300, Homelessness and Housing Advice £212,600, Housing Strategy £193,300, Private Sector Housing Renewal £51,500.

<input type="radio"/> Keep the same budget	£463.70k	
<input type="radio"/> 5% reduction in budget	£440.52k	
<input type="radio"/> 10% reduction in budget	£417.33k	
<input type="radio"/> 15% reduction in budget	£394.15k	

## IT SERVICES





The IT Service includes the following: ICT Services £295,900, Systems Development £494,900.

<input type="radio"/> Keep the same budget	£790.80k	
<input type="radio"/> 5% reduction in budget	£751.26k	
<input type="radio"/> 10% reduction in budget	£711.72k	
<input type="radio"/> 15% reduction in budget	£672.18k	







## LAND AND PROPERTY

The Land and Property Service includes the following: Admin Buildings £188,300, Car Parks £87,190, Commercial Properties £102,900, Other Council Properties £46,100, Parish Lighting £54,800, Property Services £331,700, Public Conveniences £42,000, Town Centre Markets £77,100.

<input type="radio"/> Keep the same budget	£930.09k	
<input type="radio"/> 5% reduction in budget	£883.59k	
<input type="radio"/> 10% reduction in budget	£837.08k	
<input type="radio"/> 15% reduction in budget	£790.58k	





## LEISURE, ARTS AND TOURISM

The Leisure, Arts and Tourism Service includes the following: Culture, Heritage and Leisure £277,900, Parks and Open Spaces £49,600, Tourism £41,000.

<input type="radio"/> Keep the same budget	£368.50k	
<input type="radio"/> 5% reduction in budget	£350.08k	
<input type="radio"/> 10% reduction in budget	£331.65k	
<input type="radio"/> 15% reduction in budget	£313.23k	





## PLANNING AND BUILDING CONTROL

The Planning and Building Control Service includes the following: Building Control £316,900, Development Management £944,800, Environmental Initiatives £3,700, Neighbourhood Planning and Local Plans £52,300, Planning Policy - Local Plans £60,800.

<input type="radio"/> Keep the same budget	£1.38m	
<input type="radio"/> 5% reduction in budget	£1.31m	
<input type="radio"/> 10% reduction in budget	£1.24m	
<input type="radio"/> 15% reduction in budget	£1.17m	





## REVENUES AND BENEFITS

The Revenues and Benefits Service includes the following: Housing Benefit Payments -£198,800, Housing Benefit Admin £326,300, Local Tax Collection £250,700. Any minus figure is the net contribution.

<input type="radio"/> Keep the same budget	£378.20k	
<input type="radio"/> 5% reduction in budget	£359.29k	
<input type="radio"/> 10% reduction in budget	£340.38k	
<input type="radio"/> 15% reduction in budget	£321.47k	





## SUPPORT SERVICES

The Support Service includes the following: Business Improvement and Commercial Development £378,700, Customer Services £501,000, Debtors £26,500, Financial Services £566,000, Support Services - Admin £63,000, Support Services - Corporate £139,600, Senior Management £408,500.

- |   |        |   |
|---|--------|---|
| <input type="radio"/> Keep the same budget    | £2.08m |  |
| <input type="radio"/> 5% reduction in budget  | £1.98m |  |
| <input type="radio"/> 10% reduction in budget | £1.87m |  |
| <input type="radio"/> 15% reduction in budget | £1.77m |  |

## WASTE SERVICE




The Waste Service includes the following: Street Cleansing £518,300, Trade Waste -£131,200, Waste Management £1,338,300. Any minus figures is the net contribution.

- |   |        |   |
|---|--------|---|
| <input type="radio"/> Keep the same budget    | £1.73m |  |
| <input type="radio"/> 5% reduction in budget  | £1.64m |  |
| <input type="radio"/> 10% reduction in budget | £1.55m |  |
| <input type="radio"/> 15% reduction in budget | £1.47m |  |

## NEW HOMES BONUS

New Homes Bonus (NHB) is a government grant awarded to the council based on the number of new properties in the district which now generate council tax. The amount awarded is based on a national average council tax and the councils' benefit by circa £1,500 per property. The current policy is that NHB is used to support regeneration and growth projects throughout the district. The council receives circa £150k per annum in NHB over a period of 4 years. 78 Parish Councils raise £1.9m in Parish Precepts which is between 1.6% and 39% (average 24% currently) of the West Lindsey District Council tax bill.

How should New Homes Bonus be utilised in West Lindsey?

- ☐ Provide an allocation based on number of new properties in their parish. 
- ☐ Provide an allocation through a Communities Grant Funding Scheme in which they can all bid for local schemes. 
- ☐ Use all New Homes Bonus to support growth and regeneration across West Lindsey. 

Should New Homes Bonus be used to support the revenue budget?

- ☐ Yes 
- ☐ No 

## FEES AND CHARGES

The Council generates some £5m of income per annum from fees and charges, some are set by the Government nationally i.e. Planning Fees, Land Charges etc and others are locally determined i.e. car parking, green waste collection, room hire, licensing etc.

- ☐ Are there any comments you wish to make on this policy?  
If so please click on the comments icon to add.



- ☐ Are there any services you wish to see included in this policy? If so please click on the comments icon to add.



## JOINT WORKING WITH 3RD PARTY ORGANISATIONS

West Lindsey District Council maximises its resources through joint working with other local authorities and public sector organisations such as the Joint Planning Unit, North Kesteven District Council, City of Lincoln Council and the Lincolnshire Waste Partnership etc. These partnerships are an agreement between 2 or more bodies to work together to achieve an agreed objective. There are many benefits to working in this way i.e. sharing costs, resilience of resourcing and enhanced expertise etc. however this can sometimes restrict the Council's ability to act independently.

Do you wish to see WLDC do more work with other Authorities and public bodies?

- ☐ Yes

If you answer yes please comment on any specific bodies you would like to see WLDC working with.



- ☐ No



## YOUR DETAILS

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Which group do you belong (Please tick one option only for which role you are fulfilling this consultation)

☐ A resident



☐ A business



☐ A Parish/Town Council or meeting



☐ A Citizen Panel member



☐ A WLDC Councillor



## Appendix B: Paper survey



### West Lindsey District Council Budget Consultation 2018

#### HELPFUL HINTS FOR COMPLETING THIS QUESTIONNAIRE

- Please read each question carefully. In most cases you will only have to tick one box but please read the questions carefully as sometimes you will need to tick more than one box, or write in a response.
- Once you have finished please take a minute to check you have answered all the questions that you should have answered.
- If you have any questions about this survey please email Katy Allen on [katy.allen@west-lindsey.gov.uk](mailto:katy.allen@west-lindsey.gov.uk) or ring on 01427 675149.

#### Section 1: Council Tax

Local Councils, the Police and Fire Authorities fund their services through government grant, fees and charges, Business Rates and Council Tax. There is one council tax bill for each domestic dwelling whether it is a house, flat, mobile home or houseboat. We collect the council tax on behalf of Lincolnshire County Council, the Police and Crime Commissioner and Parish and Town Councils. West Lindsey District Council share of your overall Council Tax is 12.51% (excluding Parish/Town Council Precepts).

1. What level of council tax increase would you agree to?

- ☐ 1% increase - A 1% increase would mean a 4 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.118m.
- ☐ 2% increase - A 2% increase would mean a 8 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.178m.
- ☐ 3% increase - A 3% increase would mean a 12 pence per week increase for a band D property on the West Lindsey proportion of council tax and would give West Lindsey a total level of council tax income of £6.239m.

#### Section 2: Service priorities

2. Please rank the following services in order of priority with 1 being the highest priority to you and 11 being the lowest priority:

##### Corporate and Democracy Service

The Corporate and Democracy Service includes the following:  
Communications £122,300, Corporate Management - Apprentices £90,400, Corporate Management - Finance £1,365,600, Democracy Representation £586,800, Emergency Planning £14,600, Environmental Initiatives £56,900, Financial Services £293,000, General Grants £311,600, Human Resources £286,100, Legal Services £130,700, Register of Electors £130,900

##### Economic Development Service

The Economic Development Service addresses the needs of West Lindsey to move forward on projects that will regenerate, stimulate, encourage, development in the district. Working in partnership with public, private and voluntary sector organisations they also look for external funding to support development in the area. The budget is £317,800.

**Environmental Service**

The Environmental Service includes the following: Cemeteries and Churchyards £51,300, Community Action and Community Safety £233,200, Public Health £16,100, Food Safety £140,200, Health and Safety £61,000, Land Charges £10,900, Licenses - Community -£20,400, Pest and Dog Control £24,100, Pollution Control £124,500. Please note that any item with a minus budget is the net contribution.

**Housing Service**

The Housing Service includes the following: Fraud £6,300, Homelessness and Housing Advice £212,600, Housing Strategy £193,300, Private Sector Housing Renewal £51,500.

**IT Service**

The IT Service includes the following: ICT Services £295,900, Systems Development £494,900.

**Land and Property Service**

The Land and Property Service includes the following: Admin Buildings £188,300, Car Parks £87,190, Commercial Properties £102,900, Other Council Properties £46,100, Parish Lighting £54,800, Property Services £331,700, Public Conveniences £42,000, Town Centre Markets £77,100.

**Leisure, Arts and Tourism Service**

The Leisure, Arts and Tourism Service includes the following: Culture, Heritage and Leisure £277,900, Parks and Open Spaces £49,600, Tourism £41,000.

**Planning and Building Control Service**

The Planning and Building Control Service includes the following: Building Control £316,900, Development Management £944,800, Environmental Initiatives £3,700, Neighbourhood Planning and Local Plans £52,300, Planning Policy - Local Plans £60,800.

**Revenue and Benefit Service**

The Revenues and Benefits Service includes the following: Housing Benefit Payments -£198,800, Housing Benefit Admin £326,300, Local Tax Collection £250,700. Any minus figure is the net contribution.

**Support Services**

The Support Service includes the following: Business Improvement and Commercial Development £378,700, Customer Services £501,000, Debtors £26,500, Financial Services £566,000, Support Services - Admin £63,000, Support Services - Corporate £139,600, Senior Management £408,500.

**Waste Service**

The Waste Service includes the following: Street Cleansing £518,300, Trade Waste -£131,200, Waste Management £1,338,300. Any minus figures is the net contribution.



### Section 3: New Homes Bonus

New Homes Bonus (NHB) is a government grant awarded to the council based on the number of new properties in the district which now generate council tax. The amount awarded is based on a national average council tax and the councils' benefit by circa £1,500 per property. The current policy is that NHB is used to support regeneration and growth projects throughout the district. The council receives circa £150k per annum in NHB over a period of 4 years. 78 Parish Councils raise £1.9m in Parish Precepts which is between 1.6% and 39% (average 24% currently) of the West Lindsey District Council tax bill.

3. How should New Homes Bonus be utilised in West Lindsey? **Please tick one box only**
- ☐ Provide an allocation based on number of new properties in their Parish.
  - ☐ Provide an allocation through a Communities Grant Funding Scheme in which they can all bid for local schemes.
  - ☐ Use all New Homes Bonus to support growth and regeneration across West Lindsey.
4. Should New Homes Bonus be used to support the revenue budget? **Please tick one box only**
- ☐ Yes
  - ☐ No

### Section 4: Fees and Charges

The Council generates some £5m of income per annum from fees and charges, some are set by the Government nationally i.e. Planning Fees, Land Charges etc and others are locally determined i.e. car parking, green waste collection, room hire, licensing etc.

5. Are there any comments you wish to make on this policy?

6. Are there any services you wish to see included in this policy?

### Section 5: Joint Working with 3rd Party Organisations

West Lindsey District Council maximises its resources through joint working with other local authorities and public sector organisations such as the Joint Planning Unit, North Kesteven District Council, City of Lincoln Council and the Lincolnshire Waste Partnership etc. These partnerships are an agreement between 2 or more bodies to work together to achieve an agreed objective. There are many benefits to working in this way i.e. sharing costs, resilience of resourcing and enhanced expertise etc. however this can sometimes restrict the Council's ability to act independently.

7. Do you wish to see WLDC do more work with other Authorities and public bodies? **Please tick one box only**
- ☐ Yes
  - ☐ No

8. If you answered yes to question 7, what specific bodies would you like to see WLDC working with?

**Section 6: Comments**

9. Any other comments you wish to make regarding this consultation:

Thank you very much for your time completing this survey.  
Please send it back in the enclosed prepaid envelope by 9am on Friday 26th October 2018.

**If you would like a copy of this  
in large, clear print, audio,  
Braille or in another language,  
please telephone  
01427 676676**

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