



<b>Prosperous Communities Committee</b>
<b>Date: 30 January 2018</b>

**Subject: Draft Revenue Estimates 2018/19 and forecast to 2022/23**

Report by:	Tracey Bircumshaw (Deputy S151 Officer) Finance and Business Support Manager 01427 676560
Contact Officer:	Tracey Bircumshaw Finance and Business Support Manager 01427 676560
Purpose / Summary:	The report sets out details of the Committee's draft revenue budget for the period of 2018/19 and estimates to 2022/23

**RECOMMENDATION(S):**

1. That Members recommend the draft Prosperous Communities budget 2018/19 and revenue estimates to 2022/23 to Corporate Policy and Resources Committee for the inclusion in the Medium Term Financial Plan 2018/19 – 2022/23.

## IMPLICATIONS

**Legal:** None arising as a result of this report

### **Financial : FIN/116/18/SL**

The 2018/19 base budgets and variance to the 2017/18 base budget are explained in the body of this report.

After taking a robust approach to the development and estimations within the budget for this Committee the total cost of services will be £3.403m.

This has resulted in base budget reductions of £0.029m, and additional income of £1.903m resulting in a net movement of £1.932m in addition to an amount of £0.284m relating to a one off project funded from Earmarked Reserves.

The overall impact is therefore a decrease of £1.647m, details of which are contained within the report.

**Staffing:** None arising as a result of this report.

### **Equality and Diversity including Human Rights :**

The Equality Act 2010 places a responsibility on councils to assess their budget options before taking decisions on areas that could result in discrimination. Where appropriate assessments have been undertaken by the relevant service areas.

### **Risk Assessment :**

All items where necessary have been risk and equality impact assessed by the relevant budget holder.

### **Climate Related Risks and Opportunities :**

There are no significant climate related risks and opportunities relating to this report.

**Title and Location of any Background Papers used in the preparation of this report:**

### **Call in and Urgency:**

**Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules applies?**

Yes

No

### **Key Decision:**

Yes

No

## 1. Introduction

1.1 This report sets out the Prosperous Communities Committee base budget position for 2018/19 – 2022/23, incorporating the medium term financial planning principals;

- The overarching principal is the commitment to achieve affordable investments over the longer term.
- To pursue all available external funding options and opportunities for leverage of external resources
- Value for money investment over full life cycle.
- Robust financial implications and appraisals are included within all Business Cases and Invest to Save scheme proposals and schemes are costed on a whole life basis.
- The development of partnerships, including the pursuit of shared services, joint ventures and community arrangements, where appropriate, to achieve the Council's investment aspirations and value for money.
- Monitoring and evaluation of approved schemes will form part of Progress and Delivery project monitoring reporting.
- Encourage community engagement by informing on priorities and consultation on proposals.

1.2 The Committee are required to propose the 2018/19 budget only to Corporate Policy and Resources Committee for the purpose of setting the 2018/19 budget.

1.3 The process for the preparation of this budget has included the following;

- A base budget review considering the out-turn surplus of 2016/17 against the 2017/18 base budget to identify ongoing savings, in total this exercise identified £148.1k of savings.
- Meetings with Budget Managers to ensure resources align to the delivery of Corporate Priorities and to review budgets, identifying ongoing pressures/savings and horizon scanning for future issues, including political, economic or legislative implications.
- Business Planning reviews have been undertaken to identify further income generation opportunities and budget reduction proposals which can be delivered to ensure a sustainable budget.
- A robust Fees and Charges review, which resulted in an increase in income budgets of £10.1k. Full Details of proposed fees and charges were presented to Prosperous Communities Committee on the 24 October 2017.
- Regular updates have been provided to the Management Team who have also reviewed, challenged and proposed inclusion of the pressures

and savings incorporated into this budget which have not already been approved by the Corporate Policy and Resources Committee. In addition to the assumptions included within the budget i.e. pay award levels, inflation on utilities, Business Rates (NNDR) growth etc.

- Regular meetings have been held with the Chairs and Vice Chairs of Committees to ensure they are fully engaged in the process.
- Inclusion of the revenue implications of the DRAFT Capital Programme 2018/19 – 2022/23.
- Consultation with Parish Councils, residents and business rate payers has been undertaken.
- The review of Earmarked Reserves and approved additional resources being funded from these reserves and/or external grant income.
- Consideration of other Strategies i.e. Car Parking Strategy, Housing Strategy etc.

- 1.4 This Budget Preparation process has achieved a High Assurance rating from our Internal Auditors in 2016.
- 1.5 Where additional expenditure and unavoidable costs are identified Business Units try to accommodate these extra costs by working more efficiently, generating extra income or reducing base budgets in non-priority areas. These items of additional expenditure and unavoidable costs, together with budget reductions are described below and have been built in to the base budgets.
- 1.6 The Prosperous Communities base budgets have been developed from the forecast budgets presented to Council in March 2017 and reflect the corporate priorities agreed in the Corporate Plan. To aid comparison capital charges and central support recharges have been omitted to present only controllable costs.
- 1.7 The Income and Expenditure Budget of the Committee is shown at Appendix A.
- 1.8 The overall net Budget per Cluster (People, Places, Policy and Resources) is attached at Appendix B.
- 1.9 The overall net Budget per Business Unit is attached at Appendix C.
- 1.10 The Business Units income and expenditure budgets are included at Appendix D.
- 1.11 The budget consultation report is attached at Appendix E for information.
- 1.12 No allowance has been made for price increases within general budgets for 2018/19 other than contractual obligations. Pay budgets for 2018/19 have been increased by 2% as per the latest employers offer, and employer's superannuation in line with that provided by the Actuary.

## 2. Significant Variations

When compared to the 2017/18 base budget the 2018/19 base budget shows a budget decrease of £1.647m (£0.287m 2017/18). The major variances to the 2017/18 base budget are provided below;

- 2.1 Green Waste Charging - £502k net additional income to be generated from the introduction of charging for green waste was approved by this Committee at its meeting in December 2017, and a charge of £35 per annum was subsequently approved by Corporate Policy and Resources Committee.
- 2.2 Base Budget Review saving total £18.5k – the review of 2016/17 outturn surplus against 2017/18 base budget resulted in ongoing savings within the Committee.
- 2.4 Leisure Management Contract – the successful procurement of a 15 year contract for the provision of Leisure Management and the ability to part fund a new dry leisure facility in the Market Rasen area has made a £213.7k difference to the 2017/18 base budget.
- 2.5 Car Parks – the Car Parking Strategy has identified a £82.7k additional income, £13k of which will be utilised for future investment in car parking provision, with £30k contributing to the funding gap.
- 2.6 Statutory Planning Fees – the recent announcement that statutory fees will be increased by 20% is estimated to generate £188.4k in additional income. The Government proposed in the Housing White Paper that it would allow local planning authorities to raise planning fees by 20% if the individual LPA commits to invest this 20% increase in its planning service.
- 2.7 Lincolnshire Wellbeing Service procurement – it was reported to CP&R 14 December 2017 that a District Partnership, led by East Lindsey District Council (ELDC), were successful in a bid to Lincolnshire County Council (LCC) for the provision of a countywide Wellbeing Service. The impact on the 2018/19 budgets for WLDC is a net surplus of £78.6k.
- 2.8 Trade Waste service – following a full year of trading the business plan for the Trade Waste service has been reviewed and the expected increase in customer base has been reflected in the future year budgets. This has made a net difference of £131.4k on the 2017/18 base budget.
- 2.9 Disabled Facilities Grant – Due to the early completion of the capital programme we have been able to accurately account for the Disabled Facilities grant of £605k in the base budget for 2018/19. This is met from grant income therefore there is no impact on the bottom line of the Council's budgets.
- 2.10 The impact of the recent announcement that a 2% pay award will be applicable for the next 2 years changes the assumptions in the 2017/18 MTFP in addition the impact of restructures has resulted in a net increase on Committee employee budgets of £136k.

2.6 Other significant variances within individual Business Units are the result of budget movements within the Committee, and do not impact on the budget movement for the Committee overall.

### **3. Fees and Charges**

The Corporate Policy and Resources Committee held on 9<sup>th</sup> November 2017 considered the Fees and Charges recommended by this Committee.

They approved the introduction of a £50 charge for invalid or refused planning applications to cover the cost of administration.

### **4. Budget Consultation**

A number of events were held with Parish Councils, businesses and the wider community during September 2017. New for 2017 was an online Budget Allocator tool which was launched to encourage members of the public online, easy access to engage in the process, in addition a paper based survey was issued to the West Lindsey Citizen Panel.

Topics covered included;

Level of Council Tax  
Service investment priorities  
New Homes Bonus allocation

The process has provided constructive feedback on budget proposals. The full report is attached at Appendix E for information.

Separate consultations were undertaken for the level of Green Waste Charging, the Car Park Strategy and the Housing Strategy and these have been subject of feedback reports to this Committee.

### **5. Recommendations**

That Members recommend the draft Prosperous Communities budget 2018/19 and revenue estimates to 2022/23 to Corporate Policy and Resources Committee for the inclusion in the Medium Term Financial Plan 2018/19 – 2022/23.

## APPENDIX A

### Prosperous Communities Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Prosperous Communities	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(2,289,500)	(3,467,200)	(3,527,400)	(3,561,400)	(3,633,000)	(3,686,800)
Government Grants	0	(729,600)	(693,800)	(694,900)	(687,100)	(697,400)
Other Grants and Contributions	(47,200)	(43,000)	(175,900)	(303,900)	(303,200)	(305,700)
<b>Total Income</b>	<b>(2,336,700)</b>	<b>(4,239,800)</b>	<b>(4,397,100)</b>	<b>(4,560,200)</b>	<b>(4,623,300)</b>	<b>(4,689,900)</b>
<b>Expenditure</b>						
Employees	4,611,300	4,950,200	4,949,400	4,997,800	5,074,700	5,173,900
Premises	333,200	365,200	344,500	355,900	349,500	353,200
Supplies and Services	1,082,300	894,100	889,500	860,700	877,100	889,500
Third Party Payments	779,200	562,800	474,900	474,300	474,300	474,300
Transfer Payments	72,000	88,600	88,600	68,600	68,600	68,600
Transport	793,000	781,500	777,400	779,200	790,500	782,700
<b>Total Expenditure</b>	<b>7,671,000</b>	<b>7,642,400</b>	<b>7,524,300</b>	<b>7,536,500</b>	<b>7,634,700</b>	<b>7,742,200</b>
<b>Net Total</b>	<b>5,334,300</b>	<b>3,402,600</b>	<b>3,127,200</b>	<b>2,976,300</b>	<b>3,011,400</b>	<b>3,052,300</b>

## APPENDIX B

### Prosperous Communities Base Budget – Cluster Analysis (Excluding Capital Charges and Recharges)

Cluster and Business Unit	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>People</b>	<b>4,184,300</b>	<b>2,837,500</b>	<b>2,893,000</b>	<b>2,828,700</b>	<b>2,838,100</b>	<b>2,851,100</b>
Building Control	79,100	76,100	68,900	63,000	64,800	71,300
Cemeteries and Churchyards	46,100	52,300	56,300	52,300	42,300	42,300
Community Action & Community Safety	260,300	237,600	244,600	244,100	248,900	253,200
Culture, Heritage & Leisure	19,700	16,400	300	300	300	300
Environmental Initiatives	56,900	56,900	56,900	56,900	56,900	56,900
Food Safety	136,100	143,100	146,400	149,100	151,900	154,700
General Grants etc	416,200	288,300	261,800	208,200	208,200	208,200
Homelessness/ Housing Advice	282,000	218,900	217,100	222,600	235,800	230,800
Housing Strategy	117,900	203,000	227,300	211,600	215,900	220,400
Land Charges	11,700	15,500	20,100	23,500	27,000	29,300
Licences - Community	4,300	(15,000)	(10,100)	(500)	(9,800)	(8,400)
Parish Lighting	53,500	54,800	56,200	57,600	59,100	60,700
Pest and Dog Control	22,900	24,100	24,100	24,100	24,100	24,100
Pollution Control	115,200	139,800	143,100	145,600	148,200	150,800
Private Sector Housing Renewal	149,800	(488,000)	(485,300)	(495,500)	(510,500)	(508,800)
Street Cleansing	513,100	535,000	555,300	563,500	571,700	580,100
Town Centre Markets	29,900	33,400	34,400	35,300	36,200	37,300
Trade Waste	13,000	(142,600)	(177,300)	(214,200)	(251,700)	(289,900)
Waste Management	1,856,600	1,387,900	1,452,900	1,481,200	1,518,800	1,537,800
<b>Places</b>	<b>1,079,000</b>	<b>503,200</b>	<b>170,600</b>	<b>81,900</b>	<b>105,400</b>	<b>132,200</b>
Car Parks	(186,300)	(198,900)	(263,800)	(262,500)	(261,200)	(259,800)
Culture, Heritage & Leisure	450,900	300,100	101,100	(53,900)	(52,600)	(51,600)
Development Management	(47,100)	(168,800)	(160,300)	(104,800)	(92,300)	(76,600)
Economic Development	471,200	327,900	298,800	304,600	310,500	316,600
Environmental Initiatives	44,500	3,700	3,700	3,700	3,700	3,700
Neighbourhood Planning & Local Plans	139,500	53,200	1,100	1,100	1,100	1,100
Other Council Properties	(17,700)	(38,000)	(38,000)	(38,000)	(37,900)	(37,900)
Parks & Open Spaces	49,800	49,600	49,600	49,600	49,600	49,600
Planning Policy - Forward Planning	78,000	61,600	64,500	66,800	68,100	69,400
Property Services	2,900	2,900	2,900	2,900	2,900	2,900
Public Conveniences	52,400	50,200	50,500	50,800	51,100	51,500
Tourism	40,900	41,500	42,100	42,800	43,300	43,900
Strategic Manager-Services	0	18,200	18,400	18,800	19,100	19,400
<b>Policy and Resources</b>	<b>71,000</b>	<b>61,900</b>	<b>63,600</b>	<b>65,700</b>	<b>67,900</b>	<b>69,000</b>
Health and Safety	71,000	61,900	63,600	65,700	67,900	69,000
<b>Grand Total</b>	<b>5,334,300</b>	<b>3,402,600</b>	<b>3,127,200</b>	<b>2,976,300</b>	<b>3,011,400</b>	<b>3,052,300</b>



## APPENDIX C

### Prosperous Communities Base Budget – Business Unit Analysis (Excluding Capital Charges and Recharges)

Business Unit	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Building Control	79,100	76,100	68,900	63,000	64,800	71,300
Car Parks	(186,300)	(198,900)	(263,800)	(262,500)	(261,200)	(259,800)
Cemeteries and Churchyards	46,100	52,300	56,300	52,300	42,300	42,300
Community Action & Community Safety	260,300	237,600	244,600	244,100	248,900	253,200
Culture, Heritage & Leisure	470,600	316,500	101,400	(53,600)	(52,300)	(51,300)
Development Management	(47,100)	(168,800)	(160,300)	(104,800)	(92,300)	(76,600)
Economic Development	471,200	327,900	298,800	304,600	310,500	316,600
Environmental Initiatives	101,400	60,600	60,600	60,600	60,600	60,600
Food Safety	136,100	143,100	146,400	149,100	151,900	154,700
General Grants etc	416,200	288,300	261,800	208,200	208,200	208,200
Health and Safety	71,000	61,900	63,600	65,700	67,900	69,000
Homelessness / Housing Advice	282,000	218,900	217,100	222,600	235,800	230,800
Housing Strategy	117,900	203,000	227,300	211,600	215,900	220,400
Land Charges	11,700	15,500	20,100	23,500	27,000	29,300
Licences - Community	4,300	(15,000)	(10,100)	(500)	(9,800)	(8,400)
Neighbourhood Planning & Local Plans	139,500	53,200	1,100	1,100	1,100	1,100
Other Council Properties	(17,700)	(38,000)	(38,000)	(38,000)	(37,900)	(37,900)
Parish Lighting	53,500	54,800	56,200	57,600	59,100	60,700
Parks & Open Spaces	49,800	49,600	49,600	49,600	49,600	49,600
Pest and Dog Control	22,900	24,100	24,100	24,100	24,100	24,100
Planning Policy - Forward Planning	78,000	61,600	64,500	66,800	68,100	69,400
Pollution Control	115,200	139,800	143,100	145,600	148,200	150,800
Private Sector Housing Renewal	149,800	(488,000)	(485,300)	(495,500)	(510,500)	(508,800)
Property Services	2,900	2,900	2,900	2,900	2,900	2,900
Public Conveniences	52,400	50,200	50,500	50,800	51,100	51,500
Strategic Manager-Services	0	18,200	18,400	18,800	19,100	19,400
Street Cleansing	513,100	535,000	555,300	563,500	571,700	580,100
Tourism	40,900	41,500	42,100	42,800	43,300	43,900
Town Centre Markets	29,900	33,400	34,400	35,300	36,200	37,300
Trade Waste	13,000	(142,600)	(177,300)	(214,200)	(251,700)	(289,900)
Waste Management	1,856,600	1,387,900	1,452,900	1,481,200	1,518,800	1,537,800
<b>Grand Total</b>	<b>5,334,300</b>	<b>3,402,600</b>	<b>3,127,200</b>	<b>2,976,300</b>	<b>3,011,400</b>	<b>3,052,300</b>

## APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Building Control	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(241,100)	(248,000)	(264,300)	(277,800)	(282,600)	(282,600)
<b>Total Income</b>	<b>(241,100)</b>	<b>(248,000)</b>	<b>(264,300)</b>	<b>(277,800)</b>	<b>(282,600)</b>	<b>(282,600)</b>
<b>Expenditure</b>						
Employees	282,400	291,600	298,700	306,300	312,900	319,400
Supplies and Services	20,700	15,400	17,400	17,400	17,400	17,400
Third Party Payments	2,700	2,700	2,700	2,700	2,700	2,700
Transport	14,400	14,400	14,400	14,400	14,400	14,400
<b>Total Expenditure</b>	<b>320,200</b>	<b>324,100</b>	<b>333,200</b>	<b>340,800</b>	<b>347,400</b>	<b>353,900</b>
<b>Net Total</b>	<b>79,100</b>	<b>76,100</b>	<b>68,900</b>	<b>63,000</b>	<b>64,800</b>	<b>71,300</b>

Car Parks	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(272,500)	(320,900)	(382,800)	(382,800)	(382,800)	(382,800)
<b>Total Income</b>	<b>(272,500)</b>	<b>(320,900)</b>	<b>(382,800)</b>	<b>(382,800)</b>	<b>(382,800)</b>	<b>(382,800)</b>
<b>Expenditure</b>						
Employees	19,900	14,400	14,900	15,100	15,300	15,600
Premises	34,900	59,900	60,900	62,000	63,100	64,200
Supplies and Services	3,800	8,800	4,300	4,300	4,300	4,300
Third Party Payments	26,500	37,900	37,900	37,900	37,900	37,900
Transport	1,100	1,000	1,000	1,000	1,000	1,000
<b>Total Expenditure</b>	<b>86,200</b>	<b>122,000</b>	<b>119,000</b>	<b>120,300</b>	<b>121,600</b>	<b>123,000</b>
<b>Net Total</b>	<b>(186,300)</b>	<b>(198,900)</b>	<b>(263,800)</b>	<b>(262,500)</b>	<b>(261,200)</b>	<b>(259,800)</b>

## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Cemeteries and Churchyards	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(10,100)	(10,100)	(10,100)	(10,100)	(10,100)	(10,100)
<b>Total Income</b>	<b>(10,100)</b>	<b>(10,100)</b>	<b>(10,100)</b>	<b>(10,100)</b>	<b>(10,100)</b>	<b>(10,100)</b>
<b>Expenditure</b>						
Employees	0	1,200	1,200	1,200	1,200	1,200
Premises	55,800	60,800	64,800	60,800	50,800	50,800
Supplies and Services	400	400	400	400	400	400
<b>Total Expenditure</b>	<b>56,200</b>	<b>62,400</b>	<b>66,400</b>	<b>62,400</b>	<b>52,400</b>	<b>52,400</b>
<b>Net Total</b>	<b>46,100</b>	<b>52,300</b>	<b>56,300</b>	<b>52,300</b>	<b>42,300</b>	<b>42,300</b>

Community Action & Community Safety	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(21,200)	(23,700)	(23,700)	(23,700)	(23,700)	(23,700)
Other Grants and Contributions	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total Income</b>	<b>(22,200)</b>	<b>(24,700)</b>	<b>(24,700)</b>	<b>(24,700)</b>	<b>(24,700)</b>	<b>(24,700)</b>
<b>Expenditure</b>						
Employees	240,100	213,600	220,600	225,100	229,900	234,200
Premises	200	200	200	200	200	200
Supplies and Services	35,500	36,800	36,800	31,800	31,800	31,800
Transfer Payments	1,500	1,500	1,500	1,500	1,500	1,500
Transport	5,200	10,200	10,200	10,200	10,200	10,200
<b>Total Expenditure</b>	<b>282,500</b>	<b>262,300</b>	<b>269,300</b>	<b>268,800</b>	<b>273,600</b>	<b>277,900</b>
<b>Net Total</b>	<b>260,300</b>	<b>237,600</b>	<b>244,600</b>	<b>244,100</b>	<b>248,900</b>	<b>253,200</b>

## APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Culture, Heritage & Leisure	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(138,100)	(151,900)	(151,900)	(151,900)	(151,900)	(151,900)
Other Grants and Contributions	(11,400)	(17,200)	(151,400)	(282,100)	(277,700)	(280,600)
<b>Total Income</b>	<b>(149,500)</b>	<b>(169,100)</b>	<b>(303,300)</b>	<b>(434,000)</b>	<b>(429,600)</b>	<b>(432,500)</b>
<b>Expenditure</b>						
Employees	131,600	188,900	179,900	173,700	170,100	173,500
Premises	86,700	83,500	56,000	68,500	69,000	69,500
Supplies and Services	118,200	124,600	124,600	124,600	124,600	124,600
Third Party Payments	274,700	81,000	36,600	6,000	6,000	6,000
Transfer Payments	8,000	7,000	7,000	7,000	7,000	7,000
Transport	900	600	600	600	600	600
<b>Total Expenditure</b>	<b>620,100</b>	<b>485,600</b>	<b>404,700</b>	<b>380,400</b>	<b>377,300</b>	<b>381,200</b>
<b>Net Total</b>	<b>470,600</b>	<b>316,500</b>	<b>101,400</b>	<b>(53,600)</b>	<b>(52,300)</b>	<b>(51,300)</b>

Development Management	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(942,700)	(1,188,000)	(1,151,800)	(1,127,200)	(1,129,200)	(1,128,300)
Other Grants and Contributions	0	(10,300)	(9,600)	(9,800)	(10,000)	(10,200)
<b>Total Income</b>	<b>(942,700)</b>	<b>(1,198,300)</b>	<b>(1,161,400)</b>	<b>(1,137,000)</b>	<b>(1,139,200)</b>	<b>(1,138,500)</b>
<b>Expenditure</b>						
Employees	745,500	775,000	746,600	727,700	742,400	757,400
Premises	5,000	5,000	5,000	5,000	5,000	5,000
Supplies and Services	121,100	126,800	126,800	126,800	126,800	126,800
Third Party Payments	10,000	108,900	108,900	158,900	158,900	158,900
Transfer Payments	500	300	300	300	300	300
Transport	13,500	13,500	13,500	13,500	13,500	13,500
<b>Total Expenditure</b>	<b>895,600</b>	<b>1,029,500</b>	<b>1,001,100</b>	<b>1,032,200</b>	<b>1,046,900</b>	<b>1,061,900</b>
<b>Net Total</b>	<b>(47,100)</b>	<b>(168,800)</b>	<b>(160,300)</b>	<b>(104,800)</b>	<b>(92,300)</b>	<b>(76,600)</b>

## APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Economic Development	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(6,800)	(23,500)	(19,300)	(19,300)	(19,300)	(19,300)
<b>Total Income</b>	<b>(6,800)</b>	<b>(23,500)</b>	<b>(19,300)</b>	<b>(19,300)</b>	<b>(19,300)</b>	<b>(19,300)</b>
<b>Expenditure</b>						
Employees	445,600	307,800	289,600	295,400	301,300	307,400
Premises	0	7,900	7,900	7,900	7,900	7,900
Supplies and Services	1,500	5,500	5,400	5,400	5,400	5,400
Third Party Payments	15,000	15,000	0	0	0	0
Transfer Payments	11,900	11,900	11,900	11,900	11,900	11,900
Transport	4,000	3,300	3,300	3,300	3,300	3,300
<b>Total Expenditure</b>	<b>478,000</b>	<b>351,400</b>	<b>318,100</b>	<b>323,900</b>	<b>329,800</b>	<b>335,900</b>
<b>Net Total</b>	<b>471,200</b>	<b>327,900</b>	<b>298,800</b>	<b>304,600</b>	<b>310,500</b>	<b>316,600</b>

Environmental Initiatives	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	38,800	0	0	0	0	0
Supplies and Services	6,200	5,700	5,700	5,700	5,700	5,700
Third Party Payments	37,000	37,000	37,000	37,000	37,000	37,000
Transfer Payments	17,900	17,900	17,900	17,900	17,900	17,900
Transport	1,500	0	0	0	0	0
<b>Total Expenditure</b>	<b>101,400</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>
<b>Net Total</b>	<b>101,400</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>

## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Food Safety	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(700)	(700)	(700)	(700)	(700)	(700)
<b>Total Income</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>	<b>(700)</b>
<b>Expenditure</b>						
Employees	126,600	133,600	136,900	139,600	142,400	145,200
Supplies and Services	1,100	1,100	1,100	1,100	1,100	1,100
Transport	9,100	9,100	9,100	9,100	9,100	9,100
<b>Total Expenditure</b>	<b>136,800</b>	<b>143,800</b>	<b>147,100</b>	<b>149,800</b>	<b>152,600</b>	<b>155,400</b>
<b>Net Total</b>	<b>136,100</b>	<b>143,100</b>	<b>146,400</b>	<b>149,100</b>	<b>151,900</b>	<b>154,700</b>

General Grants etc	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Supplies and Services	124,500	108,600	84,600	51,000	51,000	51,000
Third Party Payments	291,700	159,700	157,200	157,200	157,200	157,200
Transfer Payments	0	20,000	20,000	0	0	0
<b>Total Expenditure</b>	<b>416,200</b>	<b>288,300</b>	<b>261,800</b>	<b>208,200</b>	<b>208,200</b>	<b>208,200</b>
<b>Net Total</b>	<b>416,200</b>	<b>288,300</b>	<b>261,800</b>	<b>208,200</b>	<b>208,200</b>	<b>208,200</b>

## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Health and Safety	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	0	0	0	0	0	0
<b>Expenditure</b>						
Employees	69,300	60,200	61,900	64,000	66,200	67,300
Supplies and Services	400	400	400	400	400	400
Transport	1,300	1,300	1,300	1,300	1,300	1,300
<b>Total Expenditure</b>	<b>71,000</b>	<b>61,900</b>	<b>63,600</b>	<b>65,700</b>	<b>67,900</b>	<b>69,000</b>
<b>Net Total</b>	<b>71,000</b>	<b>61,900</b>	<b>63,600</b>	<b>65,700</b>	<b>67,900</b>	<b>69,000</b>

Homelessness / Housing Advice	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(43,900)	(21,900)	(21,900)	(21,900)	(21,900)	(21,900)
Government Grants	0	(124,600)	(88,800)	(89,900)	(82,100)	(92,400)
<b>Total Income</b>	<b>(43,900)</b>	<b>(146,500)</b>	<b>(110,700)</b>	<b>(111,800)</b>	<b>(104,000)</b>	<b>(114,300)</b>
<b>Expenditure</b>						
Employees	249,600	249,600	258,000	264,600	270,000	275,300
Supplies and Services	16,000	16,500	16,500	16,500	16,500	16,500
Third Party Payments	55,600	94,600	48,600	48,600	48,600	48,600
Transport	4,700	4,700	4,700	4,700	4,700	4,700
<b>Total Expenditure</b>	<b>325,900</b>	<b>365,400</b>	<b>327,800</b>	<b>334,400</b>	<b>339,800</b>	<b>345,100</b>
<b>Net Total</b>	<b>282,000</b>	<b>218,900</b>	<b>217,100</b>	<b>222,600</b>	<b>235,800</b>	<b>230,800</b>

## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Housing Strategy	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	0	(43,200)	(21,000)	(21,000)	(21,000)	(21,000)
<b>Total Income</b>	<b>0</b>	<b>(43,200)</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>
<b>Expenditure</b>						
Employees	108,900	232,700	214,800	219,100	223,400	227,900
Supplies and Services	6,600	7,200	7,200	7,200	7,200	7,200
Third Party Payments	0	0	20,000	0	0	0
Transport	2,400	6,300	6,300	6,300	6,300	6,300
<b>Total Expenditure</b>	<b>117,900</b>	<b>246,200</b>	<b>248,300</b>	<b>232,600</b>	<b>236,900</b>	<b>241,400</b>
<b>Net Total</b>	<b>117,900</b>	<b>203,000</b>	<b>227,300</b>	<b>211,600</b>	<b>215,900</b>	<b>220,400</b>

Land Charges	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(117,400)	(121,500)	(121,500)	(121,500)	(121,500)	(121,500)
<b>Total Income</b>	<b>(117,400)</b>	<b>(121,500)</b>	<b>(121,500)</b>	<b>(121,500)</b>	<b>(121,500)</b>	<b>(121,500)</b>
<b>Expenditure</b>						
Employees	97,900	104,700	109,300	112,700	116,200	118,500
Supplies and Services	3,200	4,600	4,600	4,600	4,600	4,600
Third Party Payments	27,500	27,500	27,500	27,500	27,500	27,500
Transport	500	200	200	200	200	200
<b>Total Expenditure</b>	<b>129,100</b>	<b>137,000</b>	<b>141,600</b>	<b>145,000</b>	<b>148,500</b>	<b>150,800</b>
<b>Net Total</b>	<b>11,700</b>	<b>15,500</b>	<b>20,100</b>	<b>23,500</b>	<b>27,000</b>	<b>29,300</b>



## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Licences - Community	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(111,800)	(118,500)	(116,100)	(108,100)	(119,200)	(119,600)
Other Grants and Contributions	(1,000)	(3,800)	(3,200)	(300)	(3,800)	(3,200)
<b>Total Income</b>	<b>(112,800)</b>	<b>(122,300)</b>	<b>(119,300)</b>	<b>(108,400)</b>	<b>(123,000)</b>	<b>(122,800)</b>
<b>Expenditure</b>						
Employees	90,000	83,000	85,500	87,100	88,900	90,700
Supplies and Services	24,100	21,300	20,700	17,800	21,300	20,700
Transport	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total Expenditure</b>	<b>117,100</b>	<b>107,300</b>	<b>109,200</b>	<b>107,900</b>	<b>113,200</b>	<b>114,400</b>
<b>Net Total</b>	<b>4,300</b>	<b>(15,000)</b>	<b>(10,100)</b>	<b>(500)</b>	<b>(9,800)</b>	<b>(8,400)</b>

Neighbourhood Planning & Local Plans	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	95,400	53,100	1,000	1,000	1,000	1,000
Supplies and Services	100	100	100	100	100	100
Third Party Payments	44,000	0	0	0	0	0
<b>Total Expenditure</b>	<b>139,500</b>	<b>53,200</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Net Total</b>	<b>139,500</b>	<b>53,200</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

Other Council Properties	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(41,300)	(86,400)	(86,400)	(86,400)	(86,400)	(86,400)
<b>Total Income</b>	<b>(41,300)</b>	<b>(86,400)</b>	<b>(86,400)</b>	<b>(86,400)</b>	<b>(86,400)</b>	<b>(86,400)</b>
<b>Expenditure</b>						
Premises	22,500	20,900	20,900	20,900	21,000	21,000
Supplies and Services	1,100	27,500	27,500	27,500	27,500	27,500
<b>Total Expenditure</b>	<b>23,600</b>	<b>48,400</b>	<b>48,400</b>	<b>48,400</b>	<b>48,500</b>	<b>48,500</b>
<b>Net Total</b>	<b>(17,700)</b>	<b>(38,000)</b>	<b>(38,000)</b>	<b>(38,000)</b>	<b>(37,900)</b>	<b>(37,900)</b>

## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Parish Lighting	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	0	0	0	0	0	0
<b>Expenditure</b>						
Premises	33,300	34,600	36,000	37,400	38,900	40,500
Transfer Payments	20,200	20,200	20,200	20,200	20,200	20,200
<b>Total Expenditure</b>	<b>53,500</b>	<b>54,800</b>	<b>56,200</b>	<b>57,600</b>	<b>59,100</b>	<b>60,700</b>
<b>Net Total</b>	<b>53,500</b>	<b>54,800</b>	<b>56,200</b>	<b>57,600</b>	<b>59,100</b>	<b>60,700</b>

Parks & Open Spaces	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	0	0	0	0	0	0
<b>Expenditure</b>						
Premises	33,700	33,500	33,500	33,500	33,500	33,500
Supplies and Services	16,100	16,100	16,100	16,100	16,100	16,100
<b>Total Expenditure</b>	<b>49,800</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>
<b>Net Total</b>	<b>49,800</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>	<b>49,600</b>

Pest and Dog Control	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b>Total Income</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>Expenditure</b>						
Employees	0	1,200	1,200	1,200	1,200	1,200
Supplies and Services	24,900	24,900	24,900	24,900	24,900	24,900
<b>Total Expenditure</b>	<b>24,900</b>	<b>26,100</b>	<b>26,100</b>	<b>26,100</b>	<b>26,100</b>	<b>26,100</b>
<b>Net Total</b>	<b>22,900</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>

## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Planning Policy - Forward Planning	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	0	0	0	0	0	0
<b>Expenditure</b>						
Employees	74,400	58,700	61,600	63,900	65,200	66,500
Supplies and Services	1,400	800	800	800	800	800
Transport	2,200	2,100	2,100	2,100	2,100	2,100
<b>Total Expenditure</b>	<b>78,000</b>	<b>61,600</b>	<b>64,500</b>	<b>66,800</b>	<b>68,100</b>	<b>69,400</b>
<b>Net Total</b>	<b>78,000</b>	<b>61,600</b>	<b>64,500</b>	<b>66,800</b>	<b>68,100</b>	<b>69,400</b>

Pollution Control	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(5,200)	(5,200)	(5,200)	(5,200)	(5,200)	(5,200)
Other Grants and Contributions	(500)	(500)	(500)	(500)	(500)	(500)
<b>Total Income</b>	<b>(5,700)</b>	<b>(5,700)</b>	<b>(5,700)</b>	<b>(5,700)</b>	<b>(5,700)</b>	<b>(5,700)</b>
<b>Expenditure</b>						
Employees	107,000	120,100	123,400	125,900	128,500	131,100
Premises	500	500	500	500	500	500
Supplies and Services	4,300	15,800	15,800	15,800	15,800	15,800
Third Party Payments	3,500	3,500	3,500	3,500	3,500	3,500
Transport	5,600	5,600	5,600	5,600	5,600	5,600
<b>Total Expenditure</b>	<b>120,900</b>	<b>145,500</b>	<b>148,800</b>	<b>151,300</b>	<b>153,900</b>	<b>156,500</b>
<b>Net Total</b>	<b>115,200</b>	<b>139,800</b>	<b>143,100</b>	<b>145,600</b>	<b>148,200</b>	<b>150,800</b>

Private Sector Housing Renewal	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(8,400)	(6,400)	(6,400)	(6,400)	(6,400)	(6,400)
Government Grants	0	(605,000)	(605,000)	(605,000)	(605,000)	(605,000)
<b>Total Income</b>	<b>(8,400)</b>	<b>(611,400)</b>	<b>(611,400)</b>	<b>(611,400)</b>	<b>(611,400)</b>	<b>(611,400)</b>
<b>Expenditure</b>						
Employees	142,000	106,500	109,200	99,000	84,000	85,700
Supplies and Services	9,900	14,500	14,500	14,500	14,500	14,500
Transport	6,300	2,400	2,400	2,400	2,400	2,400
<b>Total Expenditure</b>	<b>158,200</b>	<b>123,400</b>	<b>126,100</b>	<b>115,900</b>	<b>100,900</b>	<b>102,600</b>
<b>Net Total</b>	<b>149,800</b>	<b>(488,000)</b>	<b>(485,300)</b>	<b>(495,500)</b>	<b>(510,500)</b>	<b>(508,800)</b>

## APPENDIX D

**The following tables detail Business Unit Income and Expenditure Budgets**

Property Services	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	0	0	0	0	0	0
<b>Expenditure</b>						
Premises	2,900	2,900	2,900	2,900	2,900	2,900
<b>Total Expenditure</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>Net Total</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>

Public Conveniences	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	0	0	0	0	0	0
<b>Expenditure</b>						
Premises	49,800	48,200	48,500	48,800	49,100	49,500
Supplies and Services	2,600	2,000	2,000	2,000	2,000	2,000
<b>Total Expenditure</b>	<b>52,400</b>	<b>50,200</b>	<b>50,500</b>	<b>50,800</b>	<b>51,100</b>	<b>51,500</b>
<b>Net Total</b>	<b>52,400</b>	<b>50,200</b>	<b>50,500</b>	<b>50,800</b>	<b>51,100</b>	<b>51,500</b>

Strategic Manager-Services	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	0	0	0	0	0	0
<b>Expenditure</b>						
Employees	0	16,000	16,200	16,600	16,900	17,200
Transport	0	2,200	2,200	2,200	2,200	2,200
<b>Total Expenditure</b>	<b>0</b>	<b>18,200</b>	<b>18,400</b>	<b>18,800</b>	<b>19,100</b>	<b>19,400</b>
<b>Net Total</b>	<b>0</b>	<b>18,200</b>	<b>18,400</b>	<b>18,800</b>	<b>19,100</b>	<b>19,400</b>

## APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Street Cleansing	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(32,700)	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)
Other Grants and Contributions	(33,300)	(10,200)	(10,200)	(10,200)	(10,200)	(10,200)
<b>Total Income</b>	<b>(66,000)</b>	<b>(41,400)</b>	<b>(41,400)</b>	<b>(41,400)</b>	<b>(41,400)</b>	<b>(41,400)</b>
<b>Expenditure</b>						
Employees	311,100	391,500	415,200	423,400	431,600	440,000
Premises	2,500	2,400	2,400	2,400	2,400	2,400
Supplies and Services	113,900	31,400	31,400	31,400	31,400	31,400
Transport	151,600	151,100	147,700	147,700	147,700	147,700
<b>Total Expenditure</b>	<b>579,100</b>	<b>576,400</b>	<b>596,700</b>	<b>604,900</b>	<b>613,100</b>	<b>621,500</b>
<b>Net Total</b>	<b>513,100</b>	<b>535,000</b>	<b>555,300</b>	<b>563,500</b>	<b>571,700</b>	<b>580,100</b>

Tourism	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>						
Employees	27,600	28,200	28,800	29,500	30,000	30,600
Supplies and Services	0	2,200	2,200	2,200	2,200	2,200
Transfer Payments	12,000	9,800	9,800	9,800	9,800	9,800
Transport	1,300	1,300	1,300	1,300	1,300	1,300
<b>Total Expenditure</b>	<b>40,900</b>	<b>41,500</b>	<b>42,100</b>	<b>42,800</b>	<b>43,300</b>	<b>43,900</b>
<b>Net Total</b>	<b>40,900</b>	<b>41,500</b>	<b>42,100</b>	<b>42,800</b>	<b>43,300</b>	<b>43,900</b>

Town Centre Markets	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(51,300)	(51,300)	(51,300)	(51,300)	(51,300)	(51,300)
<b>Total Income</b>	<b>(51,300)</b>	<b>(51,300)</b>	<b>(51,300)</b>	<b>(51,300)</b>	<b>(51,300)</b>	<b>(51,300)</b>
<b>Expenditure</b>						
Employees	54,500	43,900	44,800	45,600	46,400	47,400
Premises	4,800	4,900	5,000	5,100	5,200	5,300
Supplies and Services	17,700	31,800	31,800	31,800	31,800	31,800
Transport	4,200	4,100	4,100	4,100	4,100	4,100
<b>Total Expenditure</b>	<b>81,200</b>	<b>84,700</b>	<b>85,700</b>	<b>86,600</b>	<b>87,500</b>	<b>88,600</b>
<b>Net Total</b>	<b>29,900</b>	<b>33,400</b>	<b>34,400</b>	<b>35,300</b>	<b>36,200</b>	<b>37,300</b>

## APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Trade Waste	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(100,600)	(323,000)	(375,600)	(428,700)	(482,400)	(536,700)
<b>Total Income</b>	<b>(100,600)</b>	<b>(323,000)</b>	<b>(375,600)</b>	<b>(428,700)</b>	<b>(482,400)</b>	<b>(536,700)</b>
<b>Expenditure</b>						
Employees	40,100	67,600	70,100	71,800	73,300	74,700
Supplies and Services	71,800	105,400	118,000	130,700	143,600	156,600
Transport	1,700	7,400	10,200	12,000	13,800	15,500
<b>Total Expenditure</b>	<b>113,600</b>	<b>180,400</b>	<b>198,300</b>	<b>214,500</b>	<b>230,700</b>	<b>246,800</b>
<b>Net Total</b>	<b>13,000</b>	<b>(142,600)</b>	<b>(177,300)</b>	<b>(214,200)</b>	<b>(251,700)</b>	<b>(289,900)</b>

Waste Management	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
<b>Income</b>						
Customer and Client Receipts	(141,700)	(689,800)	(684,200)	(684,200)	(684,200)	(684,200)
<b>Total Income</b>	<b>(141,700)</b>	<b>(689,800)</b>	<b>(684,200)</b>	<b>(684,200)</b>	<b>(684,200)</b>	<b>(684,200)</b>
<b>Expenditure</b>						
Employees	1,113,000	1,407,100	1,460,000	1,488,300	1,516,400	1,544,900
Premises	600	0	0	0	0	0
Supplies and Services	326,200	128,900	138,900	138,900	138,900	138,900
Third Party Payments	0	4,000	4,000	4,000	4,000	4,000
Transport	558,500	537,700	534,200	534,200	543,700	534,200
<b>Total Expenditure</b>	<b>1,998,300</b>	<b>2,077,700</b>	<b>2,137,100</b>	<b>2,165,400</b>	<b>2,203,000</b>	<b>2,222,000</b>
<b>Net Total</b>	<b>1,856,600</b>	<b>1,387,900</b>	<b>1,452,900</b>	<b>1,481,200</b>	<b>1,518,800</b>	<b>1,537,800</b>



Corporate Governance Service

## Budget Consultation 2017

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# 1 Introduction

## 1.1 Background and introduction

With reduced budgets from central government it is critical that resources are directed in a way that benefits residents 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, posters 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 it 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 gave West Lindsey the possibility to set a budget deficit of £2m and the respondents were tasked with trying to get a balanced budget. On top of the service budget the respondents were asked to give views on whether the council tax for 2018/19 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. A copy of the questions asked can be seen at appendix B.

### **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 the Old School Hall, Nettleham.

### **Paper Survey**

As a district which is rural and has some broadband issues there is a number of residents who are on the West Lindsey Citizen Panel who receive a paper copy of each survey. Currently for this consultation 420 residents received a paper survey. A copy of the paper survey distributed can be found at Appendix B.

## **1.3 Response**

All 1,290 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 44 attendees.

For the budget allocation we had 117 responses of which were part of the following groups (please note that a respondent could tick more than 1 group):

Number of businesses responded - 8

Number of Citizen Panel responses - 74

Number of Councillor responses – 2

Number of residents - 90

Number of attendees at events – Nettleham 11 residents, 4 Parish Councillors and 1 Independent Member

Caistor 4 residents, 4 Parish Councillors and 2 District Councillors

Gainsborough 17 residents and 1 District Councillor

Number of paper surveys returned – 207

Total response – 368

## 2 Results

### 2.1 Council Tax level

The results from the council tax level were as follows:

Option	Budget Allocator	Events	Paper Survey	Total
1% increase	33	0	68	101 (30.6%)
2% increase	32	16	79	127 (38.5%)
3% increase	48	28	26	102 (30.9%)
Total	113	44	173	330

**Table 1: Council Tax data**

These figures show no overall option being the favourite with the respondents.

A number of comments were received and these are:

- Need to go with the maximum allowed without a referendum for what needs to be done.
- Communication if the main issue with this issue.
- High percentage of retired in the district which have a fixed income.
- Need to be realistic.
- LCC – issue with the percentage they receive
- Revaluation is national through valuation office
- All footpaths in Keelby are an awful state
- Policemen we see are a thing of bygone days
- We only just had a CT increase and I work in the public sector and have not had a pay rise.

Please note that where duplicate comments have been received these have been collated.

## 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
Keep the same	7	0	7
Reduce by 5%	14	0	14
Reduce by 10%	18	18	36
Reduce by 15%	73	26	99
Total	112	44	156

**Table 2: Corporate and Democracy data**

### Economic Development

Option	Budget Allocator	Events	Total
Keep the same	31	28	59
Reduce by 5%	28	16	44
Reduce by 10%	26	0	26
Reduce by 15%	31	0	31
Total	116	44	160

**Table 3: Economic Development data**

### Environmental Services

Option	Budget Allocator	Events	Total
Keep the same	29	28	57
Reduce by 5%	36	16	52
Reduce by 10%	33	0	33
Reduce by 15%	17	0	17
Total	115	44	159

**Table 4: Environmental data**

## Land and Property

Option	Budget Allocator	Events	Total
Keep the same	22	0	22
Reduce by 5%	25	16	41
Reduce by 10%	28	0	28
Reduce by 15%	41	28	69
Total	116	44	160

**Table 5: Land and Property data**

## Housing Services

Option	Budget Allocator	Events	Total
Keep the same	28	28	56
Reduce by 5%	31	16	47
Reduce by 10%	27	0	27
Reduce by 15%	30	0	30
Total	116	44	160

**Table 6: Housing data**

## IT Services

Option	Budget Allocator	Events	Total
Keep the same	11	28	39
Reduce by 5%	16	16	32
Reduce by 10%	36	0	36
Reduce by 15%	53	0	53
Total	116	44	160

**Table 7: IT data**

## Leisure, Arts and Tourism Services

Option	Budget Allocator	Events	Total
Keep the same	16	0	16
Reduce by 5%	18	0	18
Reduce by 10%	28	0	28
Reduce by 15%	53	44	97
Total	115	44	159

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

Planning and Building Control Services

Option	Budget Allocator	Events	Total
Keep the same	13	10	23
Reduce by 5%	22	34	56
Reduce by 10%	41	0	41
Reduce by 15%	39	0	39
Total	115	44	159

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

Revenues and Benefits Services

Option	Budget Allocator	Events	Total
Keep the same	23	28	51
Reduce by 5%	28	16	44
Reduce by 10%	29	0	29
Reduce by 15%	35	0	35
Total	115	44	159

**Table 10: Revenues and Benefits data**

Support Services

Option	Budget Allocator	Events	Total
Keep the same	6	0	6
Reduce by 5%	16	10	26
Reduce by 10%	27	0	27
Reduce by 15%	67	34	101
Total	116	44	160

**Table 11: Support data**

Waste Services

Option	Budget Allocator	Events	Total
Keep the same	42	28	70
Reduce by 5%	44	16	60
Reduce by 10%	23	0	23
Reduce by 15%	7	0	7
Total	116	44	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):

<b>Service</b>	<b>Priority</b>	<b>Score</b>
Waste Services	Top priority	340
Environmental Services	2 <sup>nd</sup>	397
Housing Services	3 <sup>rd</sup>	468
Economic Development	4 <sup>th</sup>	596
Revenues and Benefits Services	5 <sup>th</sup>	673
Planning and Building Control Services	6 <sup>th</sup>	689
Land and Property	7 <sup>th</sup>	814
Leisure, Arts and Tourism Services	8 <sup>th</sup>	895
Corporate and Democracy Services	9 <sup>th</sup>	1001
Support Services	10	1021
IT Services	Last priority	1026

**Table 13: Paper survey priority**

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

If you take the results from the budget allocator (the budget allocator and events) the priority of the services would change to:

<b>Service</b>	<b>Priority</b>	<b>Score</b>
Waste Services	Top priority	4.406
Environmental Services	2 <sup>nd</sup>	5.673
Economic Development	3 <sup>rd</sup>	6.275
Housing Services	4 <sup>th</sup>	6.319
Revenues and Benefits Services	5 <sup>th</sup>	6.83
Planning and Building Control Services	6 <sup>th</sup>	8.164
IT Services	7 <sup>th</sup>	8.463
Land and Property	8 <sup>th</sup>	9.638
Leisure, Arts and Tourism Services	9 <sup>th</sup>	11.579
Support Services	10	12.0
Corporate and Democracy Services	Last priority	12.32

**Table 14: Budget Allocator priority**

Looking at these scores shows that most of the services follow the same priority, however, Environmental Services and Economic Development have exchanged places and IT Services has increased the priority. This may be due to the increased use by those attending the events and completing online whereas the paper respondents may take IT Services to mainly be the website and therefore not a priority for them.

Numerous comments were received on the services which were:

- Corporate and Democracy
  - Cuts could cause a delay in democratic decisions
  - The electoral register needs to be kept updated and therefore cuts would not want to cause this to happen.
- Economic Development
  - Business development with the Humber Bank area.
  - Development of businesses needed in Caistor
  - Gainsborough is in need of massive regeneration. Grass roots are beginning but we need more. Most other areas in West Lindsey also need investment; this in time will bring other investment.
- Environmental
  - Does the environmental services not include air pollution? The air where we live is often smoky and we have to keep our windows shut.
- Housing
  - Most important that everyone has a decent home to live in, and homes shouldn't be left empty when there is an urgent need for housing
- IT
  - Technology is improving and becoming cheaper so I think savings could be made in this area
- Leisure, Arts and Tourism
  - Current spend is too centrist
  - Money for leisure services should be more evenly distributed around the district. Too much is concentrated on Gainsborough at the detriment of other towns and villages.
  - Leisure is good service.



- Planning and Building Control
  - WLDC must not approve any more housing in surrounding villages without addressing the completely inadequate infrastructure, which must include efficient sewage treatment, surface water runoff, ATM machines, Post Offices, doctor's surgeries, schools, superfast broadband, good cellular phone network, improved road access, public transport and good access to rail network. Currently, planning approval at Stow and Sturton by Stow is repeatedly granted, which exacerbates the overloading of sewage and surface water treatment facilities, which were designed in the 1950's for villages which were a third of the size they are today. Anglian Water persistently refuses to upgrade the infrastructure, although it knows there is a problem of capacity and yet it continues to give approval to planning consultations as non-statutory consultee.
  - Planning has a poor reputation - lack of meaningful consultation and huge delays - urgent in county - for searches.
  - Unusual period of planning/building, the consequences of which will shape life for a long time i.e. construction quality. Design of schemes - don't underestimate the distress new builds can cause for existing residents, neighbourhoods etc.
- Revenues and Benefits
  - I think the whole benefit system needs reviewing because I'm sure, as usual, there are some people claiming benefit who have no need to
- Support
  - Another area where I'm sure savings could be made?
- Waste
  - Flytipping will increase if charging for Green Waste is introduced
  - More street cleaning needed
  - Waste services are good
  - The grass on our verges which the council are responsible for are a disgrace. Also the trees on Broadway are in urgent need of a good prune.
  - Cutback to the maintenance of roadside verges are making the residential areas look unkempt and bringing the tone of the neighbourhoods down around Gainsborough. Community spirit exists in some neighbourhoods where residents have taken on the maintenance of the grass verges (i.e. The Avenue/Ash Grove) however the cost of council tax surely should cover this.

- The standard of waste services at an individual level is VERY poor. Needs to be improved.

## 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
Provide an allocation based on number of new properties in their parish	36	16	64	116 (34.7%)
Provide an allocation through a communities grant funding scheme in which they can all bid for local schemes	23	8	27	58 (17.4%)
Use all NHB to support growth and regeneration across West Lindsey	51	15	94	160 (47.9%)
Total	110	39	185	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
Yes	59	0	91	150 (44.5%)
No	55	28	104	187 (55.5%)
Total	114	28	195	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 there is no great split between whether the NHB should be used to support the revenue budget.

Comments received in this section include:

- Too little of the council resources is spent in the parishes and this could empower growing parishes to help themselves
- Money would be better spent in the neglected parishes
- I think it important that the money associated to NHB remain solely for that purpose and not get used for other purposes.

## 2.4 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 like the council to save money where it can and be able to build up a 'rainy day' fund just in case it needs to allocate the money elsewhere
- The council should actively protest central government cuts to its budget. This is politically unfeasible of course, but the council ought to lobby to maintain its central government grant beyond 2020 or have a more limited timescale for reduction
- How about more on libraries and police?
- If you do more to empower the parishes you could perhaps improve productivity/value for money
- I underspent and yet you then seek for me to spend more - No wonder you cannot manage your finances
- Looks like a further increase in Council Tax would be necessary for my budget
- I have under allocated as I would like the council to provide funding to adult education services, such as evening classes for crafts, woodwork, electrical, plumbing, curtain making etc. so we can make people more self-sufficient. Currently there is only voluntary /paid groups and there is a demand especially for the retired who can't get work above age 55 as employers only want young people or graduates. We need to consider social inclusion as a key priority, keep the elderly active and they won't be a drain on the system
- Unfortunately savings and increases have to be made in all areas. A pity the Wages bill for staffing at the Council wasn't included
- I would prefer a 0% increase in council tax and consequent reduction in spending to achieve a balanced budget
- Too much of our tax payer's money is being spent in Gainsborough and very little to regenerate places like Rasen and Caistor and the villages. Fairer allocation of money is needed

- It is a shame that only cuts could be made to balance the budget
- Not as easy as it looks - time the Government came to its senses, stopped being so pedantic about "saving" money and started allocating the funds it does have more fairly. Good luck with that!!!!!!
- There are areas that I would like to see no reduction in budget, but under the current financial constraints there is no alternative but to significantly reduce spend. Any reduction in spend must be prioritised so that the most vulnerable in West Lindsey do not suffer from these cuts. Any investment in West Lindsey must be on a fair a basis so the whole of the County sees some benefit
- It is now time to reduce the excessive pay awarded to Department Heads as part of this cost reduction exercise. Please also address the 'sick' holidays taken by employees in the public sector which I believe is almost double that of the private sector
- The task of allocating funds is made a great deal more difficult for Local Government by the imposition by Central Government of a cap on the sums that can be raised through taxation locally. Councils should be free to raise whatever money they think they need to provide services for local people then, if their electorate don't like what they are doing they will respond according. However, local people will be given the chance to make decision about what affects them directly
- Easy to say cut this and that - but not so easy to do! I would hope that savings can be made, in the first instance, by efficiency improvements and reducing waste
- Would have thought Market Rasen was a big enough part of the District to warrant a meeting in the town
- I am unable to attend the meetings and feel that discussion on the budget allocations would probably give a better result
- Why does this council not encourage and make use of potential hydro-fracking revenue that could significantly cut the cost of services? Also it should attempt to attract heavy industry rather than wasting money on tourists
- Not quite sure why this budget has not balanced, tried to make amendments without success; obviously needs further scrutiny. We can only reduce to a level which still maintains at least a basic service, and one which supports both residents and council employees
- should take a look at the housing department to see if it is necessary to refurbish properties each time they change hands, In North Kelsey the housing department seem to live here, first at one or another
- No option to keep Council Tax the same. It looks like the decision has been made to introduce garden waste charges. That's fair enough as it is right that

only people who use that service should pay for it, but residents will be furious if Council tax goes up at the same time

- Very difficult task to do (I didn't manage it!) and not clear impact on employees in this areas or other types of cost savings. Departmental budgets should be looked at before jobs
- Make West Lindsey a unitary authority
- Drains and roads are a serious problem
- Section 2 was very difficult. Holding eleven issues in one's mind is hard. The section should have been subdivided.
- Review all personnel as to real need. Dismiss top layer of personnel replace as necessary on lower pay scales by competent persons!
- All avenues of the budgeting consultation I hope will be explored as even though my opinions have been marked all services required assistance.
- WLDC no longer manage council housing - as this is managed by a private organisation. Therefore should not be included in this survey. Council tax in Saxilby is too high compared to the rest of the district.
- Housing I consider to be absolutely vital, affordable housing in villages, and homes for the elderly to enable them to stay as independent as possible.
- WLDC could operate satisfactorily without overpaid Chief Execs. Reducing upper management 'head-count' would be equivalent of at least 3% increase in Council Tax.
- We have had 4 major developments in the Market Rasen area, I believe that permission has been given for another big development. The infrastructure cannot cope with all of this without being addressed. Traffic has increased fourfold, the roads through Rasen cannot cope. We need money to be spent here, not just in big towns.
- Salaries of senior staff are too high and unwarranted.
- Priority should go to help those in need - the aged, the infirm, the young and the homeless.
- Increase in council tax should not be more than the rate of inflation as measured by the RPI or CPI. In fact it should only increase if wages or pensions are increasing.
- Also, the streetlights being turned off in the early hours is not ideal in my opinion - have crime rates increased due to unlit areas?
- All the services are important. How can you decide which is most important?
- I put Arts and Leisure at 11 not because I do not value it but because funds are tight and everything else the council must do.

- Why is there not an option for no increase in Q1 for example? By how much (£) has the council's budget been reduced year on year? Will increasing council tax by 1, 2 or 3% deal with these cuts?
- I think you do a grand job. No IT.
- I believe new homes should be first available for families in the parish.
- Become progressive. Encourage all sections of Lincs and join up to re-emerge as one united whole county. Implement position of mayor of same. Apply and receive supportive government grants Share across whole county Consider transportation links - road and rail priority.
- More money could be saved by cutting the numerous middle management positions and cutting out the work generating jobs.
- Everything seems to go to Gainsborough and the rest in the north of the council get nothing.
- West Lindsey needs more ground floor flats and bungalows for whatever age needs them. Hard to decide; all services are nearly as important.
- One subject local authorities never want to talk about are pension costs. Some months ago in an article in the Times an article suggested 28% of rates collected went into pensions. What are WLDC and LCC figures?? I would love to know. Years ago when we got a booklet with our rate bill, it was noticeable that the third highest cost of Lincolnshire Police was pension.
- Do not make cuts in services that means the Parish Council has to pick up the costs and puts up the parish precept
- Why move trouble tenants into new houses for them to wreck them and bring down nice neighbourhoods?
- You are doing a good job - keep it up!
- Any homes built need paying for, so employment is a key issue. No excess increases to be paid to top members of the council. Please consider the retired people, we only have limited income
- I must say that 1% increase is very low but pensioners and families on low budgets have little enough to manage on any increase, how even small add to their problems. Being a pensioner myself I am well aware of difficulties involved in staying solvent.
- Needs to help everyone to get New Homes Bonus and preparing to support anything if they want to desired everything to offers. Also need to improve Bardney with more shops, small leisure centre, new bus shelter and new youth club to help them to keep off crimes
- You have already turned out lights out on a dangerous road and we are not happy about it.

- To save money don't get rid of people until they reach retirement age and don't replace unless absolutely necessary
- I am of the opinion that rates should be allocated in a fairer way as in USA. Pay more if you have street lights, buses, shops etc.
- Share planning across the council to include villages to keep them alive and not give so much to Gainsborough.

## 3 Conclusion

### 3.1 Response rates

Response rates this year were lower than previous years. This is more than likely down to the new use of the online tool putting people off and the natural reduction in the size of the Citizen Panel. The total response rate this year was 368 compared to 461 in 2016. There was a decrease in both the number of attendees to the events (44 in 2017 compared to 64 in 2016) as well as completing either the online tool or survey (324 in 2017 compared to 402 in 2016). There are a number of actions which should be implemented for 2018 to encourage members of the public to take part.

### 3.2 Council Tax Level

These figures show no overall option being the favourite with the respondents although comments do ask either why there is no 0% change to council tax or the ability for the council to take the maximum increase allowed without a referendum to achieve the highest potential amount.

### 3.3 Service Priorities

Looking at these scores shows that most of the services follow the same priority, however, Environmental Services and Economic Development have exchanged places and IT Services has increased the priority. This may be due to the increased use by those attending the events and completing online whereas the paper respondents may take IT Services to mainly be the website and therefore not a priority for them.

### 3.4 New Homes Bonus

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 there is no great split between whether the NHB should be used to support the revenue budget.

### 3.5 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 responsibility of services for West Lindsey compared to Lincolnshire County Council.

### 3.6 Next Steps

A number of actions are recommended for 2018 budget consultation:



#### Increase participation

- Increase the number of members of the Citizen Panel

#### Online tool

- Ability to verify respondents easier in online tool to ensure security
- Online tool which allows a data export

#### Feedback to respondents

- More work to explain to residents which services are WLDC compared to LCC
- Feedback to the Citizen Panel and online on responses to some of the questions asked

## 4 Appendices

### Appendix A: Online questions



Share your Opinion

## BUDGET CONSULTATION 2017

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 2018/19.

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.

Since 2013/14 West Lindsey has delivered £3.4m of savings and efficiencies to meet the cost of growth and Government funding reductions. In 2015/16 the Government announced it would continue to reduce the Revenue Support Grant to West Lindsey from £2.5m to nil by 2019/20. To ensure that services continued, 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 which are designed to contribute £1.8m to the funding gap, but they are not without risk. This strategy ensures the council stays within the Government cap of Council Tax of 2% or £5 (per average Band D property) whichever is the higher.

To continue its drive for efficiencies the council is always looking for new ways to deliver services and is seeking resident and business comments on which services they would prioritise.

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

Share your Opinion



[HOME](#) [TERMS & CONDITIONS](#) [PRIVACY](#) [ADMIN](#)

POWERED BY  
budget allocator

### COUNCIL TAX LEVEL

Council tax is a local tax set by local councils to help pay for local services. Council and Police services are paid for by government grants, council tax, fees and other charges. 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, but we retain one ninth of it. We pay the rest over to the Lincolnshire County Council, Police and Crime Commissioner for Lincolnshire, Parish and Town Councils.

1% increase for West Lindsey

A 1% increase in the average property would be an increase of £2.03 and would be 4 pence per week. This would give West Lindsey an increase in the budget of £58,861.

2% increase for West Lindsey

A 2% increase in the average property would be an increase of £4.02 and would be 8 pence per week. This would give West Lindsey an increase in the budget of £116,556.

3% increase for West Lindsey

A 3% increase in the average property would be an increase of £6.04 and would be 12 pence per week. This would give West Lindsey an increase in the budget of £174,834.

### HOW WOULD YOU SPEND ?

Budget  
£8.68m





Your Spend  
£0

Feel free to allocate more funds

You are under budget consequences





## CORPORATE AND DEMOCRACY SERVICES

Corporate and democracy services are the support services for the council including elections and electoral register, director and member support and the committee structure.

<input type="radio"/> Keep the same	£1.66m	
<input type="radio"/> Reduce by 5%	£1.57m	
<input type="radio"/> Reduce by 10%	£1.49m	
<input type="radio"/> Reduce by 15%	£1.41m	





## 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	£425.70k	
<input type="radio"/> Reduce by 5%	£404.42k	
<input type="radio"/> Reduce by 10%	£383.13k	
<input type="radio"/> Reduce by 15%	£361.85k	





## ENVIRONMENTAL SERVICES

The Environmental Service includes community safety, food safety, health and safety, noise pollution, pest control and pollution of land or water.

<input type="radio"/> Keep the same	£692.40k	
<input type="radio"/> Reduce by 5%	£657.78k	
<input type="radio"/> Reduce by 10%	£623.16k	
<input type="radio"/> Reduce by 15%	£588.54k	

## LAND AND PROPERTY





The land and property service includes looking after all the council owned assets including the market, car park and offices. This service makes a profit above what the service costs. These figures are the profit which it makes.

<input type="radio"/> Keep the same	(£41.60k)	
<input type="radio"/> Reduce by 5%	(£43.68k)	
<input type="radio"/> Reduce by 10%	(£45.76k)	
<input type="radio"/> Reduce by 15%	(£47.84k)	

## HOUSING SERVICES

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The Housing Service includes improving housing standards, supporting and preventing homelessness, helping people to find or stay in their home and encouraging landlords to let or improve empty homes.

<input type="radio"/> Keep the same	£557.70k	
<input type="radio"/> Reduce by 5%	£529.82k	
<input type="radio"/> Reduce by 10%	£501.93k	
<input type="radio"/> Reduce by 15%	£474.05k	

## IT SERVICES





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IT Services supports the information technology used for the council including systems, telephones, computers etc.

<input type="radio"/> Keep the same	£719.20k	
<input type="radio"/> Reduce by 5%	£683.24k	
<input type="radio"/> Reduce by 10%	£647.28k	
<input type="radio"/> Reduce by 15%	£611.32k	





## LEISURE, ARTS AND TOURISM SERVICES

This service looks after any leisure contracts including the West Lindsey Leisure Centre and the Trinity Arts Centre.

<input type="radio"/> Keep the same	£292.10k	
<input type="radio"/> Reduce by 5%	£277.50k	
<input type="radio"/> Reduce by 10%	£262.89k	
<input type="radio"/> Reduce by 15%	£248.29k	

## PLANNING AND BUILDING CONTROL SERVICES





The planning service deals with planning permission, planning enforcement and neighbourhood planning. building control deals with pre-application advice, plan checking service and site inspections. This service also includes the Local Land Charges, which involves the local land register and charges and how you can search it.

<input type="radio"/> Keep the same	£221.20k	
<input type="radio"/> Reduce by 5%	£210.14k	
<input type="radio"/> Reduce by 10%	£199.08k	
<input type="radio"/> Reduce by 15%	£188.02k	

## REVENUES AND BENEFITS SERVICES

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Revenues and benefits is the service which collects money for the council including council tax. The benefits part of the service deals with housing benefit and council tax support.

<input type="radio"/> Keep the same	£311.70k	
<input type="radio"/> Reduce by 5%	£296.12k	
<input type="radio"/> Reduce by 10%	£280.53k	
<input type="radio"/> Reduce by 15%	£264.95k	

## SUPPORT SERVICES

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These are the services that are internal to the working of the council such as human resources, finance, and governance such as risk, audit, consultation and project support.

<input type="radio"/> Keep the same	£2.64m	
<input type="radio"/> Reduce by 5%	£2.51m	
<input type="radio"/> Reduce by 10%	£2.38m	
<input type="radio"/> Reduce by 15%	£2.25m	

## WASTE SERVICES

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Waste services deal with the collection of rubbish, recycling, bulky waste collections, assisted collections and enforcement.

<input type="radio"/> Keep the same	£2.21m	
<input type="radio"/> Reduce by 5%	£2.09m	
<input type="radio"/> Reduce by 10%	£1.98m	
<input type="radio"/> Reduce by 15%	£1.87m	



## NEW HOMES BONUS

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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 £290k 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 40% (average 15% currently) of the West Lindsey District Council tax bill.

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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



## YOUR DETAILS

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Which group do you belong (Please tick all that applies)

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 2017

### 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

Council tax is a local tax set by local councils to help pay for local services. Council and Police services are paid for by government grants, council tax, fees and other charges. 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, but we retain one ninth of it. We pay the rest over to the Lincolnshire County Council, Police and Crime Commissioner for Lincolnshire, Parish and Town Councils.

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

- 1% increase - A 1% increase in the average property would be an increase of £2.03 and would be 4 pence per week. This would give West Lindsey an increase in the budget of £58,861.
- 2% increase - A 2% increase in the average property would be an increase of £4.02 and would be 8 pence per week. This would give West Lindsey an increase in the budget of £116,556.
- 3% increase - A 3% increase in the average property would be an increase of £6.04 and would be 12 pence per week. This would give West Lindsey an increase in the budget of £174,834.

#### 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

Corporate and democracy services are the support services for the council including elections and electoral register, director and member support and the committee structure.

##### 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.

##### Environmental Service

The Environmental Service includes community safety, food safety, health and safety, noise pollution, pest control and pollution of land or water.

##### Land and Property Service

The land and property service includes looking after all the council owned assets including the market, car park and offices.

##### Housing Service

The Housing Service includes improving housing standards, supporting and preventing homelessness, helping people to find or stay in their home and encouraging landlords to let or improve empty homes.

**IT Service**

IT Services supports the information technology used for the council including systems, telephones, computers etc.

**Leisure, Arts and Tourism Service**

This service looks after any leisure contracts including the West Lindsey Leisure Centre and the Trinity Arts Centre.

**Planning and Building Control Service**

The planning service deals with planning permission, planning enforcement and neighbourhood planning. building control deals with pre-application advice, plan checking service and site inspections. This service also includes the Local Land Charges, which involves the local land register and charges and how you can search it.

**Revenue and Benefit Service**

Revenues and benefits is the service which collects money for the council including council tax. The benefits part of the service deals with housing benefit and council tax support.

**Support Services**

These are the services that are internal to the working of the council such as human resources, finance, and governance such as risk, audit, consultation and project support.

**Waste Service**

Waste services deal with the collection of rubbish, recycling, bulky waste collections, assisted collections and enforcement.

**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 £290k 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 40% (average 15% currently) of the West Lindsey District Council tax bill.

3. 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.

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

- Yes
- No

**Section 4: Comments**

5. 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 Friday 6th October 2017.



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