



**Corporate Policy and
Resources Committee**

6th February 2018

Draft Revenue Base Budget 2018/19 and estimates to 2022/23

Report by:	Tracey Bircumshaw, Finance and Business Support Manager (Deputy S151)
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Purpose / Summary:	The report sets out details of the overall Draft Revenue Budget 2018/19 including that of this Committee and those recommended by the Prosperous Communities Committee for the period 2018/19 and estimates to 2022/23.

RECOMMENDATION(S):

- 1) That Members approve the Corporate Policy and Resources Committee Budget 2018/19;
- 2) That Members accept the Prosperous Communities Committee Budget 2018/19;
- 3) That Members approve the 2018/19 – 2022/23 estimates for inclusion in the Medium Term Financial Plan.

IMPLICATIONS

Legal:

The Council has a responsibility to set a balanced and legitimate budget and Council Tax requirement in compliance with statutory deadlines.

Local Authorities (Standing Orders) (England) (Amendment) Regs 2014 (SI 165) requires that once the budget is approved the minutes of the proceedings must record the names of the persons who cast a vote for the decision, against the decision or abstained.

Financial : FIN/115/18

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 of estimations within the budget for this Committee the total cost of services will be £5.897m.

This has resulted in 2018/19 base budget expenditure reductions of £0.236m, and reduced income of £0.958m resulting in a net movement of £0.722m in addition to an amount of £0.011m relating to a one off project funded from Earmarked Reserves compared to the 2017/18 base budget.

The overall impact is therefore an increase of £0.733m, details of which are contained within the report.

Staffing: None arising from 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 area.

Risk Assessment :

The Local Government Act 2003 requires the Chief Finance Officer to report on the adequacy of reserves and provisions and the robustness of budget estimates as part of the annual budget setting process.

An analysis of possible budget risks and comments on the level of reserves are included within the report.

Climate Related Risks and Opportunities :

None arising from this report

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

The Chartered Institute of Public Finance and Accountancy – The Prudential Code for Capital Finance in Local Authorities (2013 Edition)

The Corporate Plan

The Capital Investment Strategy

The Fees and Charges Policy

The Asset Management Plan

The Acquisitions and Disposal Policy

Investment Policy – Land and Buildings

All documents are held within Financial Services at the Guildhall, Marshalls Yard, Gainsborough.

Call in and Urgency:

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

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes

No

x

Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes

x

No

1. CORPORATE POLICY AND RESOURCES COMMITTEE BUDGET 2017/18

1.1 This report sets out the Corporate Policy and Resources Committee base budget position for 2018/19 – 2022/23, which incorporates the medium term financial planning principals;

- Maximise the income from all services and be opportunistic but not at the cost to our own service delivery.
- Minimise the cost of services where ever possible whilst maintaining the quality of services and improving performance levels
- Securing value for money
- ensuring sound and appropriate mechanism to support robust decision making
- Costs of borrowing can be met from either commercial returns and/or cost savings

1.2 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 that 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 this Committee in November 2017.
- Regular updates have been provided to the Chief Operating Officer who has 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 ratepayers 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.

1.3 This Budget Preparation process has achieved a High Assurance rating from our Internal Auditors.

1.4 Where additional expenditure and unavoidable costs are identified, Business Units try to accommodate these extra costs by working more efficiently, generating extra income or finding efficiencies and savings within their base budgets. These items of additional expenditure and unavoidable costs, together with budget reductions are described below and have been built in to the base budgets.

1.5 **The Corporate Policy and Resources base budgets (Appendix A-C)** have been developed from the approved budget 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.

1.6 **The Corporate Policy and Resources Business Unit budgets (Appendix D)** provide a more detailed analysis.

1.7 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 LGPS pay agreement, 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 increase of £0.733m (£0.958m 2017/18). The major variances to the 2017/18 base budget are provided below;

2.1 Base Budget Review saving total £48.0k – the review of 2016/17 outturn surplus against 2017/18 base budget resulted in ongoing savings within the Committee.

2.2 Commercial Properties – £122.1k net reduction in income reflects the re-profiled spend and income anticipated from Investment Properties and Commercial Projects. The costs of the schemes are held outside of this Committee, with a net budget position of a surplus of £270k. This is generated by £13m of investment in commercial properties as identified in the capital programme.

- 2.3 Corporate Management-Finance - £200k to create a Commercial Contingency Budget to mitigate in year risk of not realising significant income streams, ie commercial property, green waste subscriptions, planning fee income etc. In addition there has been a £78k increase in Pension Deficit Contributions as per the triennial actuarial review for the period 2017/18 to 2019/20.
- 2.4 Housing Benefit Admin – notification has been received that the grant payable by DWP has been reduced in 2018/19 by £33.1k.
- 2.5 ICT services – an increase in budget of £17k for improvement in the corporate telephone system lease.
- 2.6 Customer Services – a budget of £20k is required every 2 years for a system upgrade for online payments.
- 2.7 The impact of the 2% pay award, approved changes to establishment during 2017/18, and the forecast impact of future restructures has resulted in a net increase on Committee employee budgets of £191.4k.

3. The Prosperous Communities Base Budget (Appendix E-G)

- 3.1 The Prosperous Communities Committee considered their draft budget at their meeting on 30th January 2018. The Business Unit budgets are attached at Appendix H.
- 3.2 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;
- 3.3 Green Waste Charging - £502k net additional income to be generated from the introduction of charging for green waste was approved by the Committee at its meeting in December 2017, and Corporate Policy and Resources Committee subsequently approved a charge of £35 per annum.
- 3.4 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.
- 3.5 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 reduction on the 2017/18 base budget.
- 3.6 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 and the remainder funding investment in car parking.
- 3.7 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.

- 3.8 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.
- 3.9 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.
- 3.10 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.
- 3.11 The impact of the 2% pay award, approved changes to establishment during 2017/18, and the forecast impact of future restructures has resulted in a net increase on Committee employee budgets of £136k.
- 3.12 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.

4. Budget Consultation

A number of consultation events were held with Parish Councils, business rate payers 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 easy online 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 H 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

- 5.1 That Members approve the Corporate Policy and Resources Committee Budget

2018/19.

- 5.2 That Members accept the Prosperous Communities Committee Budget 2018/19.
- 5.3 That Members approve the 2018/19 – 2022/23 estimates for inclusion in the Medium Term Financial Plan.

Policy and Resources Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Policy and Resources	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	(1,597,600)	(1,472,000)	(2,322,200)	(2,666,900)	(2,706,400)	(2,750,000)
Government Grants	(22,735,500)	(21,888,800)	(21,875,000)	(21,861,900)	(21,849,500)	(21,837,700)
Other Grants and Contributions	(567,500)	(581,200)	(581,200)	(581,200)	(581,200)	(581,200)
Total Income	(24,900,600)	(23,942,000)	(24,778,400)	(25,110,000)	(25,137,100)	(25,168,900)
Expenditure						
Employees	4,870,500	5,222,000	5,458,600	5,561,400	5,752,800	5,951,500
Premises	371,100	404,400	504,300	705,400	724,100	709,900
Supplies and Services	1,633,300	1,690,200	1,759,100	1,726,400	1,717,000	1,752,000
Third Party Payments	590,599	766,799	886,399	811,199	810,999	817,799
Transfer Payments	22,536,200	21,685,600	21,685,600	21,685,600	21,685,600	21,685,600
Transport	73,700	70,100	74,800	70,100	70,100	70,100
Total Expenditure	30,075,399	29,839,099	30,368,799	30,560,099	30,760,599	30,986,899
Net Total	5,174,799	5,897,099	5,590,399	5,450,099	5,623,499	5,817,999

APPENDIX B

Policy and Resources 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 £
People	804,500	928,400	904,200	847,400	837,200	858,900
Crematorium	0	0	(38,100)	(158,900)	(186,800)	(226,800)
Customer Services	510,800	510,700	479,000	506,900	489,800	518,900
Emergency Planning	14,600	14,600	14,600	14,600	14,600	14,600
Housing Benefits Admin	248,400	340,200	372,400	397,600	421,300	444,700
Housing Benefits Payments	(198,800)	(198,800)	(198,800)	(198,800)	(198,800)	(198,800)
Local Tax Collection	229,500	261,700	275,100	286,000	297,100	306,300
Support Services - Admin	11,100	0	0	0	0	0
Places	(433,300)	(315,900)	(1,007,600)	(1,096,900)	(1,083,200)	(1,095,300)
Admin Buildings	241,100	339,600	345,500	351,500	357,600	338,900
Business Improvement & Commercial Development	145,800	54,700	14,700	14,800	14,900	15,100
Commercial Properties	(1,106,900)	(469,500)	(620,900)	(626,700)	(625,700)	(624,700)
Property Services	286,700	(240,700)	(746,900)	(836,500)	(830,000)	(824,600)
Policy and Resources	4,792,499	5,284,599	5,693,799	5,699,599	5,869,499	6,054,399
Business Improvement & Commercial Development	237,000	331,700	341,100	272,400	277,600	282,900
Chief Executive	149,300	152,100	154,800	157,700	160,600	163,600
Chief Operating Officer	111,600	113,900	116,000	118,300	120,500	122,900
Commercial Director	111,800	116,300	122,900	116,600	116,400	116,400
Communications	119,100	124,300	126,500	130,000	133,000	135,600
Corporate Management - Apprentices	57,400	92,200	92,200	92,200	92,200	92,200
Corporate Management - Finance	1,114,799	1,309,199	1,501,999	1,621,799	1,728,799	1,842,199
Debtors	28,900	26,600	27,600	28,400	28,800	29,300
Democratic Representation	483,500	592,800	614,700	624,600	634,900	644,000
Director of Resources	112,900	115,200	117,300	119,600	121,800	124,200
Elections	0	0	99,000	0	0	0
Financial Services	587,400	585,800	607,000	621,200	634,200	648,100
Fraud	23,900	6,300	6,300	6,300	6,300	6,300
Human Resources	280,900	271,800	275,400	278,600	281,900	285,400
ICT Services	224,100	299,300	303,000	306,200	309,500	312,700
Precepts	351,400	356,600	361,800	367,100	372,500	378,000
Register of Electors	132,400	147,900	150,200	151,700	153,500	155,300
Support Services - Corporate	184,600	142,800	149,800	156,300	160,600	164,400
Systems Development	481,500	499,800	526,200	530,600	536,400	550,900
Grand Total	5,174,799	5,897,099	5,590,399	5,450,099	5,623,499	5,817,999

APPENDIX C

Policy and Resources 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 £
Admin Buildings	241,100	339,600	345,500	351,500	357,600	338,900
Business Improvement & Commercial Development	382,800	386,400	355,800	287,200	292,500	298,000
Chief Executive	149,300	152,100	154,800	157,700	160,600	163,600
Chief Operating Officer	111,600	113,900	116,000	118,300	120,500	122,900
Commercial Director	111,800	116,300	122,900	116,600	116,400	116,400
Commercial Properties	(1,106,900)	(469,500)	(620,900)	(626,700)	(625,700)	(624,700)
Communications	119,100	124,300	126,500	130,000	133,000	135,600
Corporate Management - Apprentices	57,400	92,200	92,200	92,200	92,200	92,200
Corporate Management - Finance	1,114,799	1,309,199	1,501,999	1,621,799	1,728,799	1,842,199
Crematorium	0	0	(38,100)	(158,900)	(186,800)	(226,800)
Customer Services	510,800	510,700	479,000	506,900	489,800	518,900
Debtors	28,900	26,600	27,600	28,400	28,800	29,300
Democratic Representation	483,500	592,800	614,700	624,600	634,900	644,000
Director of Resources	112,900	115,200	117,300	119,600	121,800	124,200
Elections	0	0	99,000	0	0	0
Emergency Planning	14,600	14,600	14,600	14,600	14,600	14,600
Financial Services	587,400	585,800	607,000	621,200	634,200	648,100
Fraud	23,900	6,300	6,300	6,300	6,300	6,300
Housing Benefits Admin	248,400	340,200	372,400	397,600	421,300	444,700
Housing Benefits Payments	(198,800)	(198,800)	(198,800)	(198,800)	(198,800)	(198,800)
Human Resources	280,900	271,800	275,400	278,600	281,900	285,400
ICT Services	224,100	299,300	303,000	306,200	309,500	312,700
Legal Services	0	0	0	0	0	0
Local Tax Collection	229,500	261,700	275,100	286,000	297,100	306,300
Precepts	351,400	356,600	361,800	367,100	372,500	378,000
Property Services	286,700	(240,700)	(746,900)	(836,500)	(830,000)	(824,600)
Register of Electors	132,400	147,900	150,200	151,700	153,500	155,300
Support Services - Admin	11,100	0	0	0	0	0
Support Services - Corporate	184,600	142,800	149,800	156,300	160,600	164,400
Systems Development	481,500	499,800	526,200	530,600	536,400	550,900
Grand Total	5,174,799	5,897,099	5,590,399	5,450,099	5,623,499	5,817,999

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Admin Buildings	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	(24,100)	0	0	0	0	0
Total Income	(24,100)	0	0	0	0	0
Expenditure						
Premises	223,400	294,600	300,300	306,200	312,300	293,500
Supplies and Services	41,800	45,000	45,200	45,300	45,300	45,400
Total Expenditure	265,200	339,600	345,500	351,500	357,600	338,900
Net Total	241,100	339,600	345,500	351,500	357,600	338,900

Business Improvement & Commercial 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 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	368,500	374,500	343,900	275,300	280,600	286,100
Supplies and Services	2,800	7,700	7,700	7,700	7,700	7,700
Third Party Payments	8,400	1,400	1,400	1,400	1,400	1,400
Transport	3,100	2,800	2,800	2,800	2,800	2,800
Total Expenditure	382,800	386,400	355,800	287,200	292,500	298,000
Net Total	382,800	386,400	355,800	287,200	292,500	298,000

Chief Executive	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
Total Income	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
Expenditure						
Employees	139,200	142,800	145,500	148,400	151,300	154,300
Premises	500	500	500	500	500	500
Supplies and Services	8,800	8,000	8,000	8,000	8,000	8,000
Transport	4,100	4,100	4,100	4,100	4,100	4,100
Total Expenditure	152,600	155,400	158,100	161,000	163,900	166,900
Net Total	149,300	152,100	154,800	157,700	160,600	163,600

Chief Operating Officer	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	107,900	110,100	112,200	114,500	116,700	119,100
Supplies and Services	1,100	1,200	1,200	1,200	1,200	1,200
Transport	2,600	2,600	2,600	2,600	2,600	2,600
Total Expenditure	111,600	113,900	116,000	118,300	120,500	122,900
Net Total	111,600	113,900	116,000	118,300	120,500	122,900

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Commercial Director	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	107,700	112,000	118,600	112,300	112,100	112,100
Supplies and Services	1,600	1,700	1,700	1,700	1,700	1,700
Third Party Payments	0	100	100	100	100	100
Transport	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditure	111,800	116,300	122,900	116,600	116,400	116,400
Net Total	111,800	116,300	122,900	116,600	116,400	116,400

Commercial 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 £
Income						
Customer and Client Receipts	(1,275,500)	(579,900)	(732,200)	(739,000)	(739,000)	(739,000)
Total Income	(1,275,500)	(579,900)	(732,200)	(739,000)	(739,000)	(739,000)
Expenditure						
Premises	136,900	77,900	78,800	79,800	80,800	81,800
Supplies and Services	31,700	32,500	32,500	32,500	32,500	32,500
Total Expenditure	168,600	110,400	111,300	112,300	113,300	114,300
Net Total	(1,106,900)	(469,500)	(620,900)	(626,700)	(625,700)	(624,700)

Communications	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	95,700	116,300	118,500	122,000	125,000	127,600
Supplies and Services	22,200	6,800	6,800	6,800	6,800	6,800
Transport	1,200	1,200	1,200	1,200	1,200	1,200
Total Expenditure	119,100	124,300	126,500	130,000	133,000	135,600
Net Total	119,100	124,300	126,500	130,000	133,000	135,600

Corporate Management - Apprentices	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	57,400	92,200	92,200	92,200	92,200	92,200
Total Expenditure	57,400	92,200	92,200	92,200	92,200	92,200
Net Total	57,400	92,200	92,200	92,200	92,200	92,200

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Corporate Management - Finance	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	0	(22,000)	(22,000)	0	0	0
Total Income	0	(22,000)	(22,000)	0	0	0
Expenditure						
Employees	884,200	923,700	1,081,300	1,172,600	1,272,900	1,384,400
Supplies and Services	99,500	101,800	106,300	111,000	115,800	115,800
Third Party Payments	131,099	305,699	336,399	338,199	340,099	341,999
Total Expenditure	1,114,799	1,331,199	1,523,999	1,621,799	1,728,799	1,842,199
Net Total	1,114,799	1,309,199	1,501,999	1,621,799	1,728,799	1,842,199

Crematorium	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	0	0	(108,200)	(442,600)	(482,100)	(525,700)
Total Income	0	0	(108,200)	(442,600)	(482,100)	(525,700)
Expenditure						
Premises	0	0	70,100	283,700	295,300	298,900
Total Expenditure	0	0	70,100	283,700	295,300	298,900
Net Total	0	0	(38,100)	(158,900)	(186,800)	(226,800)

Customer 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 £
Income						
Customer and Client Receipts	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)
Other Grants and Contributions	0	(45,700)	(45,700)	(45,700)	(45,700)	(45,700)
Total Income	(10,500)	(56,200)	(56,200)	(56,200)	(56,200)	(56,200)
Expenditure						
Employees	425,600	442,100	430,400	439,200	448,200	457,300
Premises	800	400	400	400	400	400
Supplies and Services	87,100	107,500	87,500	107,500	87,500	107,500
Third Party Payments	4,900	14,200	14,200	13,300	7,200	7,200
Transport	2,900	2,700	2,700	2,700	2,700	2,700
Total Expenditure	521,300	566,900	535,200	563,100	546,000	575,100
Net Total	510,800	510,700	479,000	506,900	489,800	518,900

Debtors	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	17,600	18,800	19,800	20,600	21,000	21,500
Supplies and Services	11,300	7,800	7,800	7,800	7,800	7,800
Total Expenditure	28,900	26,600	27,600	28,400	28,800	29,300
Net Total	28,900	26,600	27,600	28,400	28,800	29,300

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Democratic Representation	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	177,700	243,500	251,400	257,200	263,300	268,100
Supplies and Services	277,600	320,700	334,700	338,800	343,000	347,300
Transport	28,200	28,600	28,600	28,600	28,600	28,600
Total Expenditure	483,500	592,800	614,700	624,600	634,900	644,000
Net Total	483,500	592,800	614,700	624,600	634,900	644,000

Director of Resources	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Employees	107,900	110,100	112,200	114,500	116,700	119,100
Supplies and Services	2,600	2,700	2,700	2,700	2,700	2,700
Transport	2,400	2,400	2,400	2,400	2,400	2,400
Total Expenditure	112,900	115,200	117,300	119,600	121,800	124,200
Net Total	112,900	115,200	117,300	119,600	121,800	124,200

Elections	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	0	0	(70,500)	0	0	0
Total Income	0	0	(70,500)	0	0	0
Expenditure						
Premises	0	0	19,400	0	0	0
Supplies and Services	0	0	60,100	0	0	0
Third Party Payments	0	0	85,300	0	0	0
Transport	0	0	4,700	0	0	0
Total Expenditure	0	0	169,500	0	0	0
Net Total	0	0	99,000	0	0	0

Emergency 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 £
Total Income	0	0	0	0	0	0
Expenditure						
Supplies and Services	14,600	14,600	14,600	14,600	14,600	14,600
Total Expenditure	14,600	14,600	14,600	14,600	14,600	14,600
Net Total	14,600	14,600	14,600	14,600	14,600	14,600

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Financial 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 £
Income						
Customer and Client Receipts	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)
Total Income	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)
Expenditure						
Employees	430,000	443,300	460,900	465,900	474,900	483,900
Supplies and Services	43,000	43,300	43,300	43,300	43,300	43,300
Third Party Payments	122,700	107,500	111,100	120,300	124,300	129,200
Transport	3,300	3,300	3,300	3,300	3,300	3,300
Total Expenditure	599,000	597,400	618,600	632,800	645,800	659,700
Net Total	587,400	585,800	607,000	621,200	634,200	648,100

Fraud	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	(30,000)	0	0	0	0	0
Total Income	(30,000)	0	0	0	0	0
Expenditure						
Employees	51,400	0	0	0	0	0
Supplies and Services	500	6,300	6,300	6,300	6,300	6,300
Transport	2,000	0	0	0	0	0
Total Expenditure	53,900	6,300	6,300	6,300	6,300	6,300
Net Total	23,900	6,300	6,300	6,300	6,300	6,300

Housing Benefits Admin	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Government Grants	(290,700)	(257,600)	(243,800)	(230,700)	(218,300)	(206,500)
Total Income	(290,700)	(257,600)	(243,800)	(230,700)	(218,300)	(206,500)
Expenditure						
Employees	468,300	532,300	550,700	562,800	574,100	585,700
Premises	1,500	0	0	0	0	0
Supplies and Services	43,700	41,400	41,400	41,400	41,400	41,400
Third Party Payments	17,200	17,200	17,200	17,200	17,200	17,200
Transport	8,400	6,900	6,900	6,900	6,900	6,900
Total Expenditure	539,100	597,800	616,200	628,300	639,600	651,200
Net Total	248,400	340,200	372,400	397,600	421,300	444,700

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Housing Benefits Payments	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Government Grants	(22,339,000)	(21,526,200)	(21,526,200)	(21,526,200)	(21,526,200)	(21,526,200)
Other Grants and Contributions	(387,500)	(345,500)	(345,500)	(345,500)	(345,500)	(345,500)
Total Income	(22,726,500)	(21,871,700)	(21,871,700)	(21,871,700)	(21,871,700)	(21,871,700)
Expenditure						
Transfer Payments	22,527,700	21,672,900	21,672,900	21,672,900	21,672,900	21,672,900
Total Expenditure	22,527,700	21,672,900	21,672,900	21,672,900	21,672,900	21,672,900
Net Total	(198,800)	(198,800)	(198,800)	(198,800)	(198,800)	(198,800)

Human Resources	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	(2,000)	0	0	0	0	0
Total Income	(2,000)	0	0	0	0	0
Expenditure						
Employees	254,300	240,600	244,200	247,400	250,700	254,200
Supplies and Services	9,600	10,000	10,000	10,000	10,000	10,000
Third Party Payments	17,000	18,000	18,000	18,000	18,000	18,000
Transfer Payments	500	1,700	1,700	1,700	1,700	1,700
Transport	1,500	1,500	1,500	1,500	1,500	1,500
Total Expenditure	282,900	271,800	275,400	278,600	281,900	285,400
Net Total	280,900	271,800	275,400	278,600	281,900	285,400

ICT 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 £
Income						
Customer and Client Receipts	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Total Income	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Expenditure						
Employees	113,900	145,500	148,900	151,900	155,000	158,000
Supplies and Services	107,300	142,900	143,200	143,400	143,600	143,800
Third Party Payments	5,000	13,000	13,000	13,000	13,000	13,000
Transport	400	400	400	400	400	400
Total Expenditure	226,600	301,800	305,500	308,700	312,000	315,200
Net Total	224,100	299,300	303,000	306,200	309,500	312,700

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Legal 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 £
Income						
Customer and Client Receipts	(140,700)	(140,700)	(140,700)	(140,700)	(140,700)	(140,700)
Total Income	(140,700)	(140,700)	(140,700)	(140,700)	(140,700)	(140,700)
Expenditure						
Supplies and Services	2,000	2,000	2,000	2,000	2,000	2,000
Third Party Payments	138,700	138,700	138,700	138,700	138,700	138,700
Total Expenditure	140,700	140,700	140,700	140,700	140,700	140,700
Net Total	0	0	0	0	0	0

Local Tax Collection	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Government Grants	(105,800)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)
Other Grants and Contributions	(180,000)	(190,000)	(190,000)	(190,000)	(190,000)	(190,000)
Total Income	(285,800)	(295,000)	(295,000)	(295,000)	(295,000)	(295,000)
Expenditure						
Employees	344,600	374,600	388,000	398,900	410,000	419,200
Supplies and Services	94,100	100,800	100,800	100,800	100,800	100,800
Third Party Payments	74,300	76,000	76,000	76,000	76,000	76,000
Transfer Payments	0	3,000	3,000	3,000	3,000	3,000
Transport	2,300	2,300	2,300	2,300	2,300	2,300
Total Expenditure	515,300	556,700	570,100	581,000	592,100	601,300
Net Total	229,500	261,700	275,100	286,000	297,100	306,300

Precepts	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Total Income	0	0	0	0	0	0
Expenditure						
Supplies and Services	343,400	348,600	353,800	359,100	364,500	370,000
Transfer Payments	8,000	8,000	8,000	8,000	8,000	8,000
Total Expenditure	351,400	356,600	361,800	367,100	372,500	378,000
Net Total	351,400	356,600	361,800	367,100	372,500	378,000

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 £
Income						
Customer and Client Receipts	(1,600)	(610,700)	(1,129,900)	(1,225,900)	(1,225,900)	(1,225,900)
Total Income	(1,600)	(610,700)	(1,129,900)	(1,225,900)	(1,225,900)	(1,225,900)
Expenditure						
Employees	186,500	252,400	261,600	268,000	274,500	279,900
Premises	8,000	31,000	34,800	34,800	34,800	34,800
Supplies and Services	48,200	40,100	40,100	40,100	40,100	40,100
Third Party Payments	41,100	41,100	41,100	41,100	41,100	41,100
Transport	4,500	5,400	5,400	5,400	5,400	5,400
Total Expenditure	288,300	370,000	383,000	389,400	395,900	401,300
Net Total	286,700	(240,700)	(746,900)	(836,500)	(830,000)	(824,600)

Register of Electors	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	(10,000)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
Total Income	(10,000)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
Expenditure						
Employees	79,300	82,200	84,500	86,000	87,800	89,600
Supplies and Services	32,200	34,600	34,600	34,600	34,600	34,600
Third Party Payments	30,200	33,900	33,900	33,900	33,900	33,900
Transport	700	700	700	700	700	700
Total Expenditure	142,400	151,400	153,700	155,200	157,000	158,800
Net Total	132,400	147,900	150,200	151,700	153,500	155,300

Support Services - Admin	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Customer and Client Receipts	(63,500)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
Total Income	(63,500)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
Expenditure						
Employees	3,100	0	0	0	0	0
Supplies and Services	70,600	65,000	65,000	65,000	65,000	65,000
Transport	900	0	0	0	0	0
Total Expenditure	74,600	65,000	65,000	65,000	65,000	65,000
Net Total	11,100	0	0	0	0	0

APPENDIX D

The following tables detail Business Unit Income and Expenditure Budgets

Support Services - Corporate	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £	Base Budget 22/23 £
Income						
Total Income	0	0	0	0	0	0
Expenditure						
Employees	180,700	139,600	146,600	153,100	157,400	161,200
Supplies and Services	3,200	2,500	2,500	2,500	2,500	2,500
Transport	700	700	700	700	700	700
Total Expenditure	184,600	142,800	149,800	156,300	160,600	164,400
Net Total	184,600	142,800	149,800	156,300	160,600	164,400

Systems 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 £
Income						
Customer and Client Receipts	(22,300)	(22,300)	(22,300)	(22,300)	(22,300)	(22,300)
Total Income	(22,300)	(22,300)	(22,300)	(22,300)	(22,300)	(22,300)
Expenditure						
Employees	269,000	325,400	347,200	358,600	368,400	378,000
Supplies and Services	232,800	194,700	199,300	192,300	188,300	193,200
Transport	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditure	503,800	522,100	548,500	552,900	558,700	573,200
Net Total	481,500	499,800	526,200	530,600	536,400	550,900

APPENDIX E

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

Prosperous Communities	Base Budget 16/17 £	Base Budget 17/18 £	Base Budget 18/19 £	Base Budget 19/20 £	Base Budget 20/21 £	Base Budget 21/22 £
Income						
Customer and Client Receipts	(2,168,600)	(2,282,700)	(2,784,500)	(2,615,700)	(2,619,400)	(2,638,300)
Government Grants	(221,500)	0	0	0	0	0
Other Grants and Contributions	(26,900)	(47,200)	(154,100)	(403,200)	(400,400)	(403,200)
Total Income	(2,417,000)	(2,329,900)	(2,938,600)	(3,018,900)	(3,019,800)	(3,041,500)
Expenditure						
Employees	4,890,400	4,865,200	4,782,900	4,749,600	4,789,700	4,839,700
Premises	351,800	333,300	344,200	351,100	354,000	347,000
Supplies and Services	630,700	596,900	553,700	516,700	478,900	481,700
Third Party Payments	1,089,800	792,200	436,300	394,000	394,000	394,000
Transfer Payments	74,100	72,000	78,400	72,000	72,000	72,000
Transport	834,700	805,800	819,200	812,000	812,000	812,000
Total Expenditure	7,871,500	7,465,400	7,014,700	6,895,400	6,900,600	6,946,400
Net Total	5,454,500	5,135,500	4,076,100	3,876,500	3,880,800	3,904,900

APPENDIX F

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 £
People	4,184,300	2,837,500	2,893,000	2,828,700	2,838,100	2,851,100
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
Places	1,079,000	503,200	170,600	81,900	105,400	132,200
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
Policy and Resources	71,000	61,900	63,600	65,700	67,900	69,000
Health and Safety	71,000	61,900	63,600	65,700	67,900	69,000
Grand Total	5,334,300	3,402,600	3,127,200	2,976,300	3,011,400	3,052,300

APPENDIX G

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

Budget Consultation 2017

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
Grand Total	5,334,300	3,402,600	3,127,200	2,976,300	3,011,400	3,052,300

APPENDIX H

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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 is 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):

Service	Priority	Score
Waste Services	Top priority	340
Environmental Services	2 nd	397
Housing Services	3 rd	468
Economic Development	4 th	596
Revenues and Benefits Services	5 th	673
Planning and Building Control Services	6 th	689
Land and Property	7 th	814
Leisure, Arts and Tourism Services	8 th	895
Corporate and Democracy Services	9 th	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:

Service	Priority	Score
Waste Services	Top priority	4.406
Environmental Services	2 nd	5.673
Economic Development	3 rd	6.275
Housing Services	4 th	6.319
Revenues and Benefits Services	5 th	6.83
Planning and Building Control Services	6 th	8.164
IT Services	7 th	8.463
Land and Property	8 th	9.638
Leisure, Arts and Tourism Services	9 th	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.

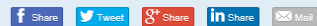
As you will no doubt be aware, times are challenging for local government. With reduced grants from central government, it is critical that we direct our resources in a way that benefits our communities and meets their needs and priorities.

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

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

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

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

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

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

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.

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

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





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 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