

Craven District Council – Your Money, Your Say! 2018/2019 Budget Consultation



The Council has begun the process of setting its budget for the 2018/2019 financial year. It will be approved in February 2018.

We want to know **your views** on how we spend **your money**.

The Challenge

In 2017/2018 the Council has received just **£352,676** in Revenue Support Grant from Central Government. By 2019/2020 this will be reduced to **£0**.

Due to this and other cost pressures such as rising prices and increases in demand for services **we will need to save a further £870,000 from our revenue budget by 2020/2021**. At least **£385,000** of this will need to be saved in 2018/2019.

Remember – not all of the Council Tax you pay goes to this Council.

In 2017/2018 Craven District Council will keep just **£162.21 (£3.12 per week)** of the £1,699.35 paid in Council Tax by a Craven household to fund the services it provides (based on average Band D property Council Tax 17/18). The rest will go to North Yorkshire County Council, North Yorkshire Police and Crime Commissioner, North Yorkshire Fire and Rescue Service, and Parish/Town Councils.

Remember – not all of the Business Rates you pay go to this Council.

In 2017/2018 Craven District Council will collect £18.317 million in Business Rates. It will keep just £1.753 million (about 9.5%) to fund the services it provides. The rest will go to Central Government for re-distribution nationally, North Yorkshire County Council, and North Yorkshire Fire and Rescue Service.

That's why it is so important that you tell us how we should spend your money and how you think we should make the savings we need.

£ - So where do we get our money from?

We are funded through 4 main sources:

Council Tax

Paid by local residents

National Non Domestic Rates (Business Rates)

Paid by local businesses

Revenue Support Grant and other grants

From Central Government

Fees and charges

From certain services we provide such as car parking, planning and building control applications, activities at Craven Leisure, bereavement services, garden waste collection and taxi/liquor premises licensing. This income helps to reduce the cost of providing them.

£ - How we spend your money

Craven's Till Receipt - 2017/18 Expected Spending

This till receipt shows in simple terms how we will spend the **£162.21** (£3.12 per week) of your Council Tax (based on an Average Band D Property) which is kept by us to deliver services we provide. We do not provide education, social services, libraries, highways and transport. These are provided by North Yorkshire County Council

Statutory Services - we have to provide them	Per Year
Environmental Health Services and Licensing includes cleaner neighbourhoods activity to tackle environmental crime such as fly tipping, food safety, housing standards private water supplies, pollution control, taxi licensing, liquor and gambling premises licensing	£10.67
Housing and Homelessness includes housing advice, temporary accommodation and shared ownership housing	£10.02
Planning and Building Control Services includes planning policy, determining planning & building control applications, and local land charges	£6.10
Refuse Collection and Recycling (note garden waste collection element is discretionary)	£28.04
Revenues & Benefits Services administering Council Tax and Business Rates Collection, Council Tax and Housing Benefits	£3.40
Street Cleansing	£9.42
Discretionary Services - we choose to provide them	Per Year
Amenity Areas grass cutting and general maintenance of various areas of Council owned land including Aireville Park	£3.12
Arts Development activity to support the development of the arts and culture across Craven	£1.18
Bereavement Services Waltonwrays Crematorium, Skipton Cemetery & Ingleton Cemetery	-£10.55*
Car Parking providing Council owned car parks	-£34.96*
Community Safety activity to support the work of the Craven Crime Reduction Partnership	£0.30
Craven Museum and Gallery, Skipton Tourist Information Centre, & Skipton Town Hall	£3.20
Craven Leisure in Skipton (formerly known as Craven Pool and Fitness Centre)	-£2.20*
Economic Development support for local businesses, supporting projects across the District to facilitate economic growth such as rural broadband projects, & support for tourism	£6.54
Partnerships and Communications communicating with the public, supporting community groups to deliver projects such as the BMX track in Aireville Park, events such as Skipton Triathlon & Member Ward Grants	£5.35
Public Conveniences provided in Skipton bus station, and Skipton High Street & Settle Whitefriars car parks	£1.40
Private Garage Sites garages across the District which are rented to private individuals	-£0.95*
Settle Tourist Information Centre	£0.84
Skipton Bus Station day to day running and maintenance costs	£0.37
Support/Back Office Functions - essential to support delivery of other services	Per Year
Assets and Projects includes the costs of managing Council owned land and buildings, and running costs of Belle Vue Square and the Council's waste management depots	£17.20
Central Business Support Services PA support to the Corporate Leadership Team and administrative support to services across the Council	£5.85
Corporate Costs includes internal audit, external audit fees, insurance, bank charges and pension costs	£24.76
Customer Services provision of telephone customer contact support and customer contact reception at our Belle Vue Square Offices	£9.61
Democratic Services includes managing democratic processes and Committee meetings, elections and Councillor allowance payments	£11.97
Financial Services includes paying the Council's creditors, raising debtor invoices, payroll, procurement, performance management, cashing, financial management and production of our statutory accounts	£15.50
Human Resources includes personnel support, training and development costs, and health and safety provision	£4.69
Information Services ensuring the ongoing availability, security and development of Council IT systems & telephony infrastructure, and providing the Council's website	£13.20
Legal Services dealing with the Council's day to day legal matters such as contracts and leases and ensuring the range of Council services operate within the law	£5.00
Senior Management Costs the cost of the Council's Corporate Leadership Team	£13.15

(Note: A review of Senior Management has recently been undertaken. This will save about £36,000 per year, equating to about £1 per year of Council Tax; reducing the cost to £12.14 per year/23p per week)

*these services show a minus figure as the amount of income we generate from them is greater than the amount we spend to deliver them. This income is reinvested in service delivery/helps support delivery of other services.

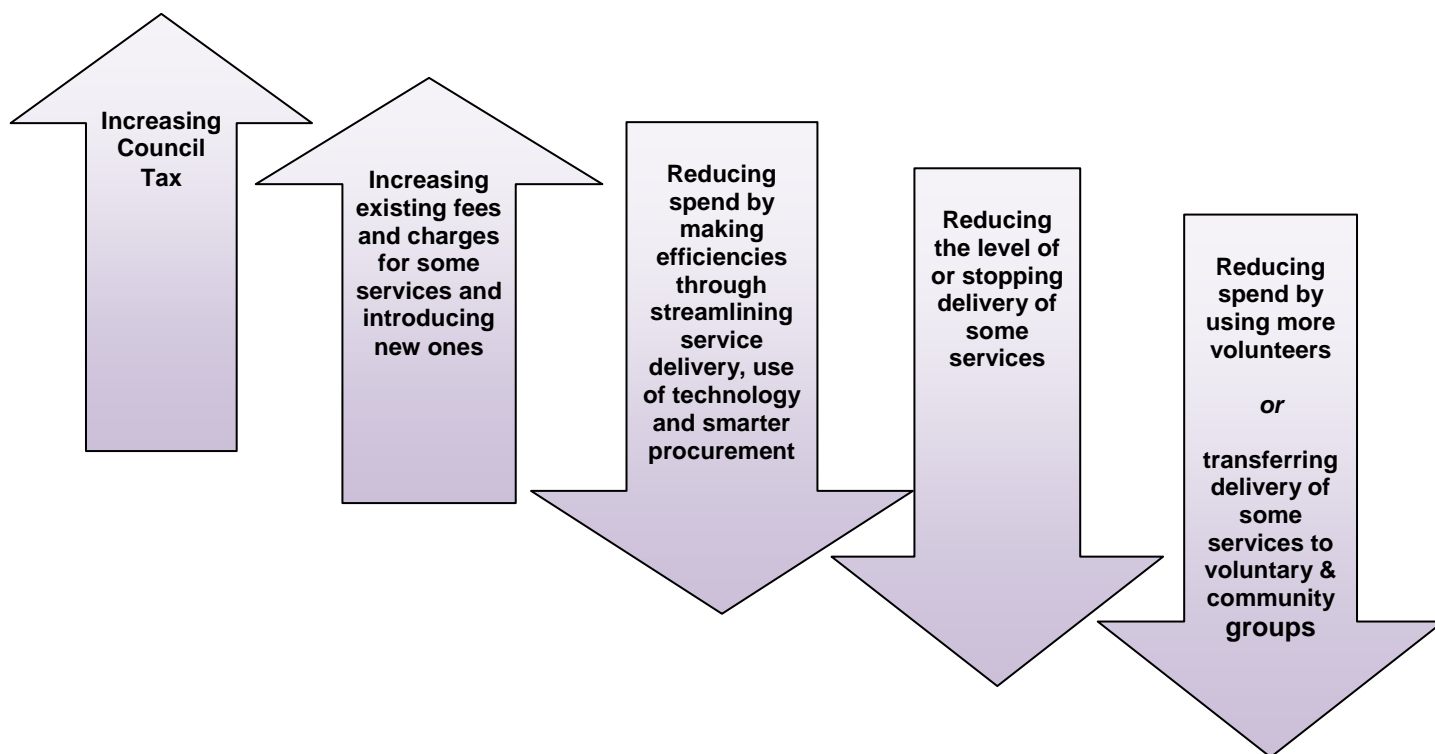
£ - How can we increase income & make the savings we need?

We need to save a total of £870,000 by 2020/2021. At least £385,000 of this will need to be saved in 2018/2019.

We have continued to achieve additional income and savings in a number of ways including:

- a combination of senior management and staff savings;
- making better use of technology and making savings from IT contracts;
- sharing services such as internal audit;
- generating savings from reviewing various contracts for supplies and services provided to the Council;
- increasing fees for a number of discretionary services and introducing new fees for services such as garden waste collection.

Doing some or all of the following will help us make the savings we need in the future:



Our **Income and Savings Plan** identifies a number of specific initiatives that we have either completed or are implementing to help us achieve the required savings and generate increased income. In our current plan these include:

- Savings on our insurance contracts following tender exercise
- Replacement of website hosting resulting in reduced licensing costs
- Reducing car mileage payments for employees to reduce costs

New initiatives will be identified and added to the plan as part of our budget setting process.

Your Views

We want to know your views on how we spend your money and how we should make the savings we need to. **Tell us what you think by completing our survey online via our website page www.cravencd.gov.uk/yourmoneyyoursay**

OR

- Download a hard copy version of the survey from our website and post it back to us
- Pick up a hard copy survey from: Council Offices, 1 Belle Vue Square, Skipton; Craven Leisure in Aireville Park, Skipton; Settle Tourist Information Office; or Skipton Tourist Information Office.
- Email comments to budget@cravencd.gov.uk or write to Budget Survey, Council Offices, 1 Belle Vue Square, Broughton Road, Skipton, BD23 1FJ

The consultation will close at midnight on Wednesday 27th September 2017