

Budget Consultation 2017/2018

What you said! – Summary of results



Purpose of This Document

- This document provides a summary of the responses to the Budget Consultation 2017/2018.
- The consultation was undertaken between 19th September 2016 and 7th November 2016 as part of the council's budget setting process.
- The results provided are the actual results based on the number of respondents. The responses could not be weighted to make them representative of the Craven population due to the low numbers of respondents.
- A separate document has also been reduced showing all open ended responses received.

Who Responded

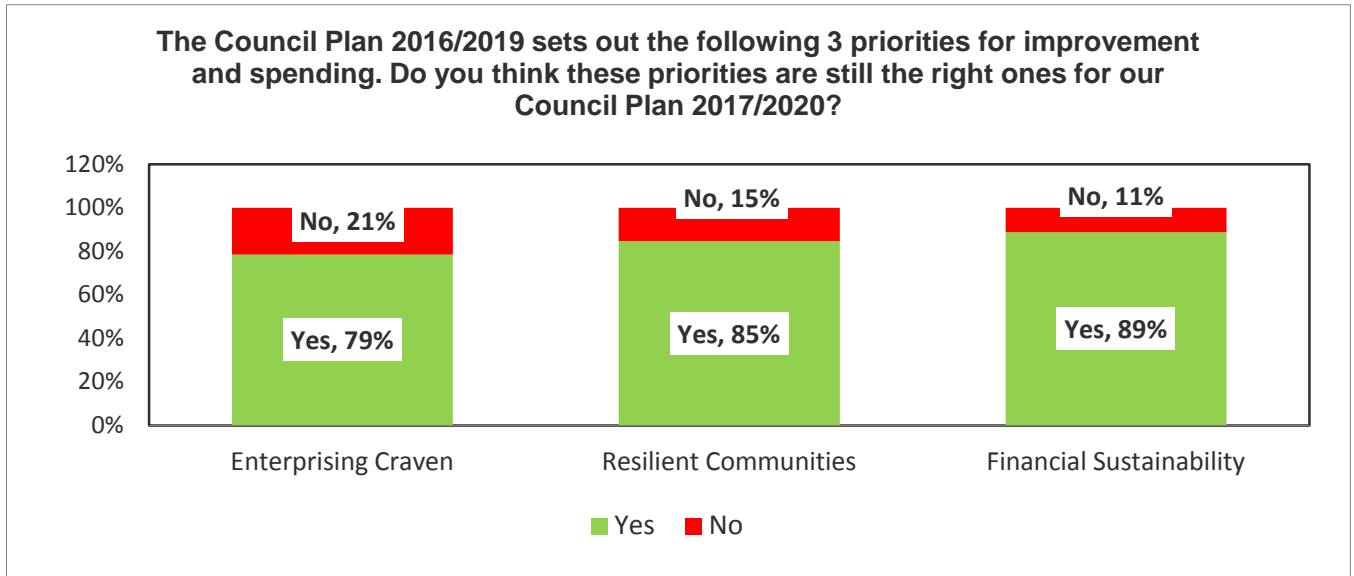
- 156 responses were received to the main survey. In addition 4 open responses were received from organisations these have been excluded from this summary due to their length but were reported to the Council's Policy Committee as part of the budget setting process
- A breakdown of the respondents is shown below where responses were given.

Answer Options	Response %	Response Count
As a Craven District Council Resident - Council Tax Payer	69%	108
As a Craven District Resident - Non Council Tax Payer	2%	3
As a local business owner/local representative	1%	1
As a representative of a local community organisation	3%	4
On behalf of a Parish/Town Council or Meeting	1%	2
As a Craven District Council Member	1%	2
As a Craven District Council employee	1%	2
As a Local Councillor	0%	0
As a visitor to Craven	0%	0
Other (please state)	2%	3
Not Answered	20%	31

Council Priorities

We asked: Do you think these priorities are still the right ones for 2017/2020?

Most people thought all priorities were still right



We asked: Is there a different priority you think the Council should focus on in future years?

You said: 45 additional comments were made many of which related to issues that would come under the existing priorities or are dealt with as part of day to day service delivery.

Many comments focus on employment, transport and affordable housing issues. These issues are encompassed in our Enterprising Craven priority. No common additional priority has been identified.

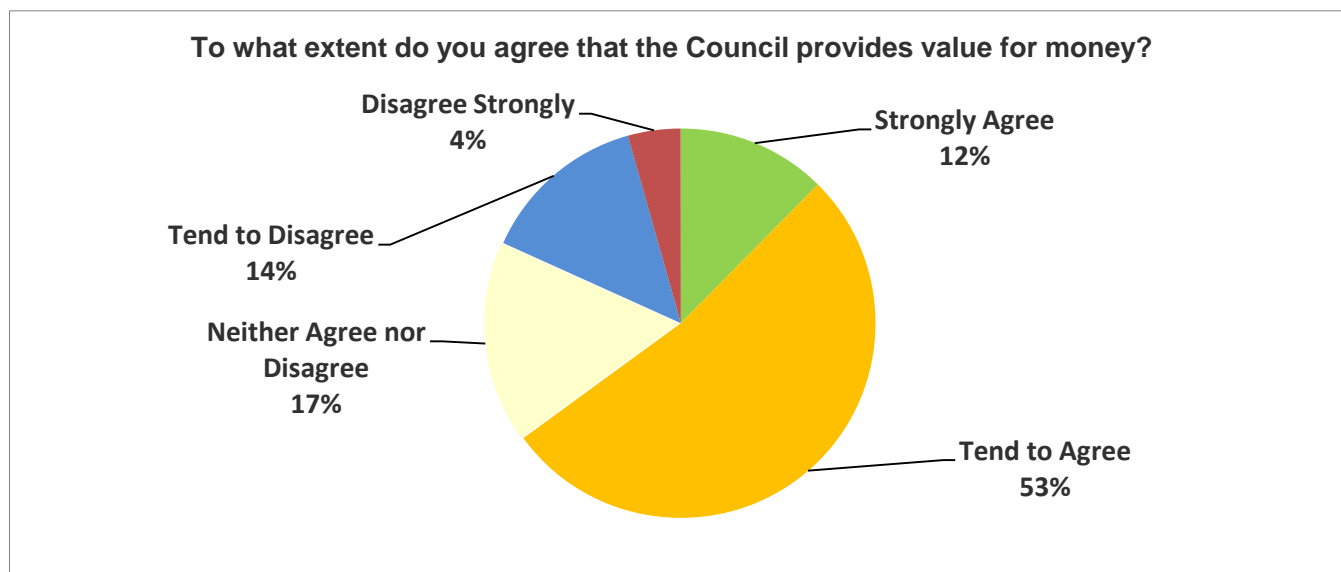
What we are doing: The Council Plan for 2017/20 was agreed by Policy Committee and Council in February 2017. The overall priorities set out in the Plan remain unchanged as Enterprising Craven, Resilient Communities and Financial Sustainability.

Value for Money

We asked: If you agreed or disagreed that the Council provides value for money.

You said: 65% of respondents strongly agree/tend to agree CDC provides value for money. This has increased from last year when 58% strongly agreed/tended to agree. The movement is largely from those neither agreeing or disagreeing as this has dropped to 17% from 23% the year before.

In the 2015/16 budget consultation (Nov 14) 64% strongly agreed/disagreed, so the current result is back to being comparable with this.



What We Are Doing: We want to ensure that we provide efficient, effective and value for money services. Though this is getting more difficult with continued budget cuts.

Based on an average Band D property a householder paid a total of £ in Council Tax in 2016/17. Of this only £157.21 was kept by Craven District Council to fund the services it provides, equivalent to just less than £3.02 per week.

Due to agreed Council Tax increases in 2017/18 this will increase to £162.21, £3.12 per week.

We continue to implement our Savings and Income Plan which identifies a number of actions and projects to be implemented, including options for joint working, in order to deliver savings or generation additional income across the Council to ensure we can balance the budget.

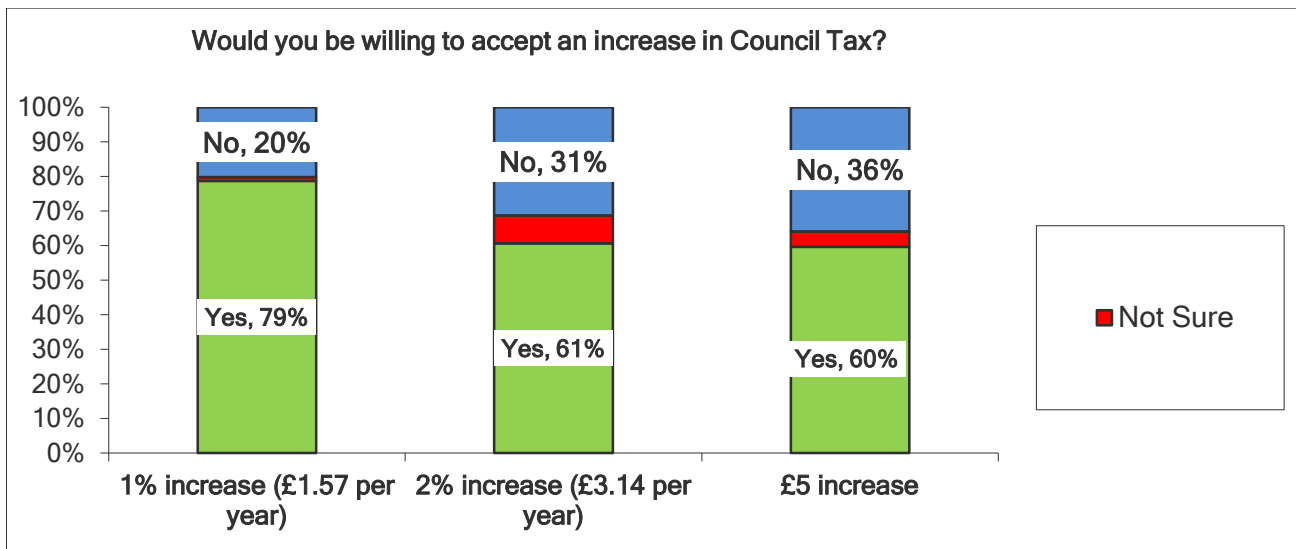
Each year as part of its annual audit of the Council, the Council's external auditor give a value for money conclusion. The last audit of our 2015/16 arrangements concluded that the Council had proper arrangements to secure economy, efficiency and effectiveness in its use of resources.

Council Tax

We asked: If you agreed or disagreed with paying 1%, 2%, 3% or £5 increase in Council Tax to protect public services in Craven.

You said: The results for 2017/18 along with the previous year’s results are also shown below.

	Yes – 2017/18	Yes - 2016/17 comparison
1% increase	79%	65%
2% increase	61%	49%
3% increase	N/A	44%
£5 increase	60%	N/A



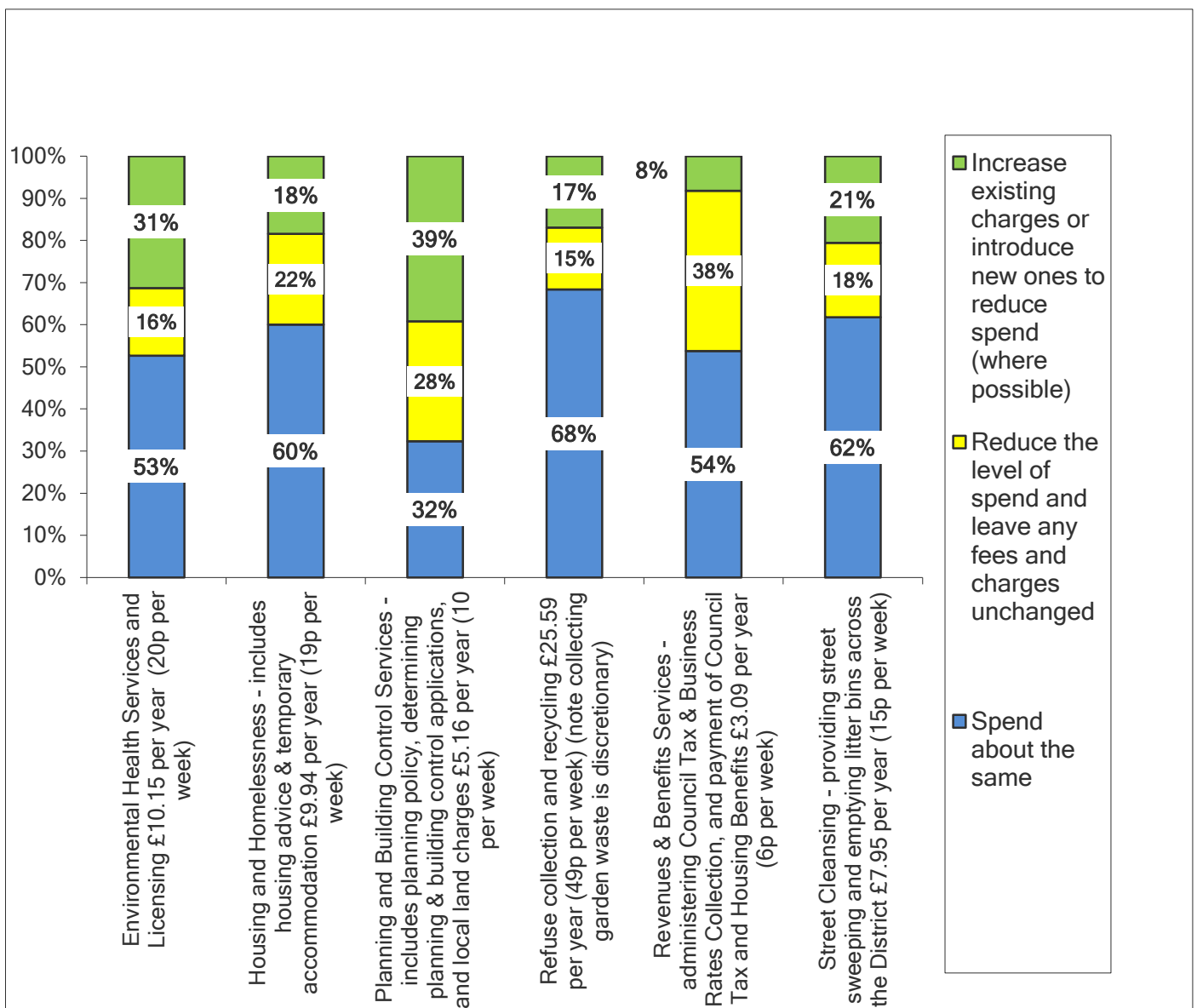
What we are doing: Councillors agreed to increase Craven District Council’s level of Council Tax by £5 per annum. This means that for 2017/18 average Band D Council Tax for Craven District Council has increased to £162.21 equivalent to £3.12 per week, from £152.21 equivalent to £3.02 in 2016/17

Spending on Services - Statutory Services

The Council delivers a number of statutory services. These are services we have to provide by law. Although we are told we must provide these services, we can choose the amount we spend on them.

We asked: Below is a list of statutory services. We have shown in simple terms the amount of the £157.21 (based on average Band D) received in Council Tax from a Craven Council Tax payer spent on each service. For each service we asked if please tell us what you think we should do. We gave a list of services and a number of options as shown in the chart below.

You said: The results show there are varying levels of support for each option across the services listed. In most cases people think we should spend about the same. There is greater support for increasing fees in Planning and Building Control and Environmental Health.



What we are doing: The table below shows a comparison between the expected spend for these services in based on 2017/18 agreed budgets, compared to our 2016/17 budgeted expenditure.

To help reduce the cost, fees and charges have been increased and new fees introduced within Environmental Health, Planning and Building Control, and refuse collection and recycling.

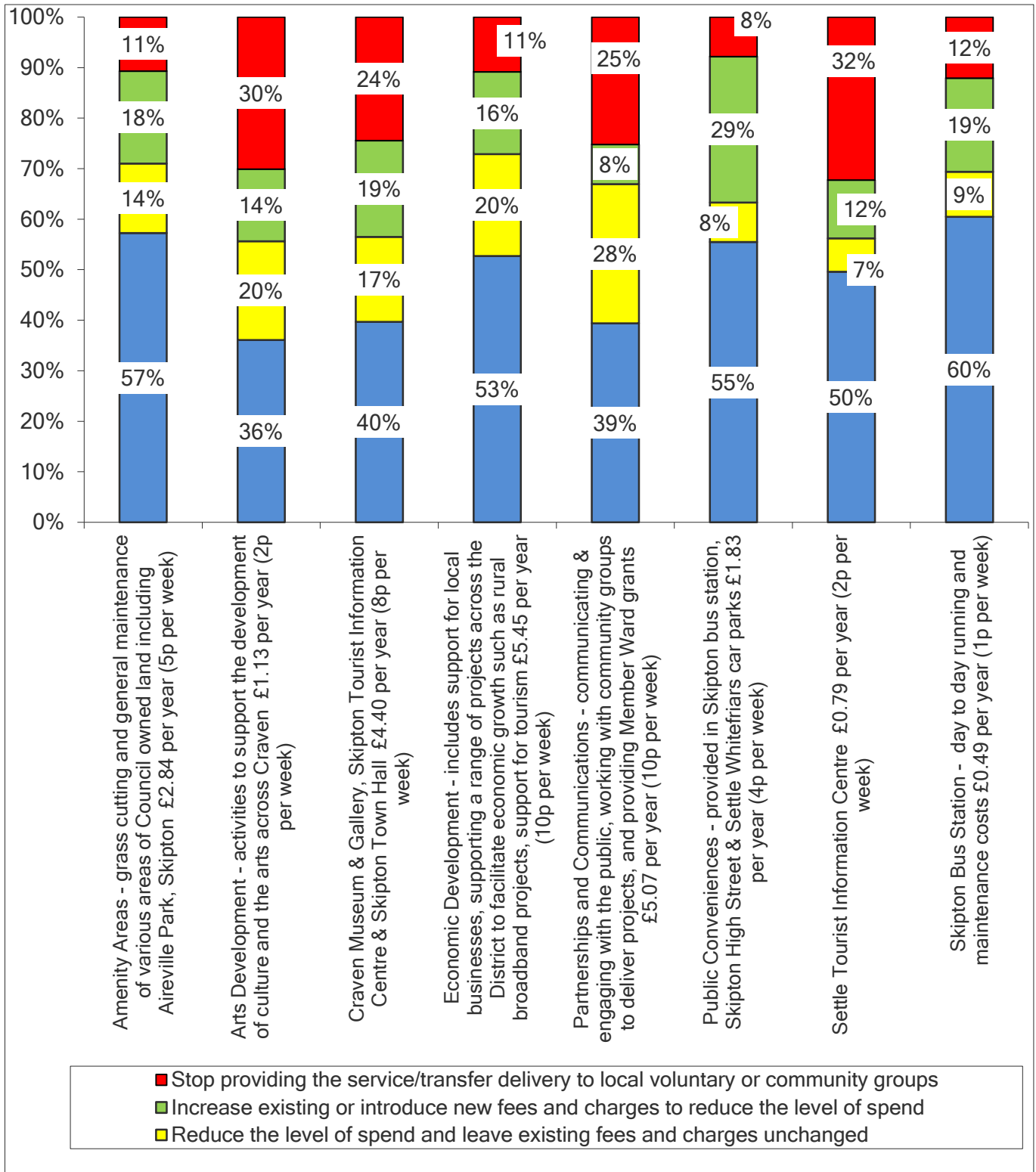
Service	Spend per week 2017/18 - based on Council Tax (average Band D)	Spend per week 2016/17 - based on Council Tax (average Band D)
Environmental Health Services and Licensing	21p	20p
Housing and Homelessness - includes housing advice & temporary accommodation	20p	19p
Planning and Building Control Services - includes planning policy, determining planning & building control applications, and local land charges	12p	10p
Refuse collection and recycling (note collecting garden waste is discretionary)	54p	49p
Revenues & Benefits Services - administering Council Tax & Business Rates Collection, and payment of Council Tax and Housing Benefits	6p	6p
Street Cleansing - providing street sweeping and emptying litter bins across the District	18p	15p

Spending on Services - Discretionary Services

The Council delivers number of discretionary services. These are services to choose to provide.

We asked: Below is a list of discretionary services. We have shown in simple terms the amount of the £157.21 (based on average Band D) received in Council Tax from a Craven Council Tax payer spent on each service. For each service please tell us what you think we should do.

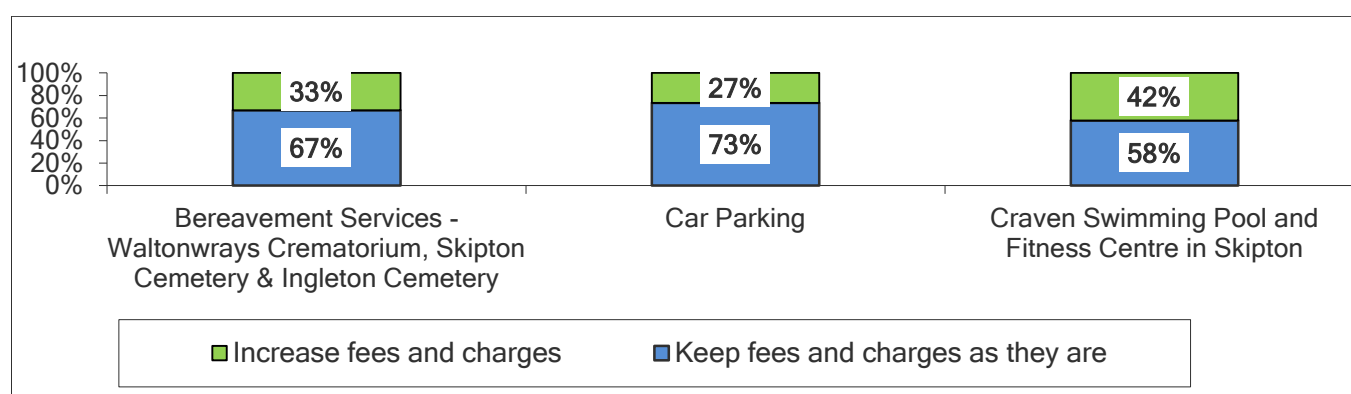
You said: The results show there are varying levels of support for each option across the services listed. In most cases people think we should spend about the same.



What we are doing: The table below shows a comparison between the expected spend for these services in based on 2017/18 agreed budgets, compared to our 2016/17 budgeted expenditure.

Service	Spend per week 2017/18 - based on Council Tax (average Band D)	Spend per week 2016/17 - based on Council Tax (average Band D)
Amenity Areas - grass cutting and general maintenance of various areas of Council owned land including Aireville Park, Skipton	6p	5p
Arts Development - activities to support the development of culture and the arts across Craven	2p	2p
Craven Museum & Gallery, Skipton Tourist Information Centre & Skipton Town Hall	6p (this has decreased due to income at Skipton Town Hall)	8p
Economic Development - includes support for local businesses, supporting a range of projects across the District to facilitate economic growth such as rural broadband projects, support for tourism	13p	10p
Partnerships and Communications - communicating & engaging with the public, working with community groups to deliver projects, and providing Member Ward grants	10p	10p
Public Conveniences - provided in Skipton bus station, Skipton High Street & Settle Whitefriars car parks	3p	4p
Settle Tourist Information Centre	2p	2p
Skipton Bus Station - day to day running and maintenance costs	1p	1p

You said: Below is another list of discretionary services. Whilst we do not have to provide these services, the additional fees and charges paid to use these services generates income which covers the cost of providing them and is reinvested to support the delivery of these and other services. We could increase fees and charges for these services to help make the savings we need. For each service please tell us what you think we should do.



You said: The results show that there is a strong desire from respondents for us to keep fees and charges the same for these areas. However, for Craven Swimming Pool and Fitness Centre charges there is greater support to increase fees and charges.

What we are doing: We have reviewed Fees and Charges for 2017/18 and due to budget pressure have had to take the decision to increase fees across a number of areas including Bereavement Services, Car Parking and Craven Pool and Fitness Centre. This has helped to reduce the amount we spend to deliver them.

Spending on Services - Support/Back Office Functions

We asked: Please tell us the level of priority you think we should give to reducing the spend on each service.

You said: Priority for reducing spend based on the highest % response to high, medium and low for each service is summarised below

High Priority to reduce spend	Medium Priority to reduce spend	Low Priority to reduce spend
Senior Management Costs (75%)	Legal Services (54%)	Customer Services (51%)
Democratic Services (54%)	Human Resources (49%)	Information Services (35%) (note fairly equally split across each option)
Corporate Costs (45%)	Assets and Projects (43%)	
Financial Service (45%)		
Central Business Support Services (44%)		

What we are doing: The table below shows a comparison between the expected spend for these services in based on 2017/18 agreed budgets, compared to our 2016/17 budgeted expenditure.

Though we have though we have reduced the budgets for Central Business Support Services, Human Resources and Information Services, the proportion spend based on Council Tax has actually increased, slightly equivalent to 1p per week.

Back office services are essential to support of the delivery of other services. We continue to remain committed to ensuring our back office services are efficient, effective and help contribute to the savings we need to find. Spend on these services includes some costs the Council cannot influence.

Service	Spend per week 2017/18 - based on Council Tax (average Band D)	Spend per week 2016/17 - based on Council Tax (average Band D)
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	33p	28p
Central Business Support Services - PA support to the Corporate Leadership Team and administrative support to services across the Council	11p	10p
Corporate Costs - includes external audit fees, insurance, bank charges and pension costs	48p	51p
Customer Services - provision of telephone customer contact support and customer contact reception at our Belle Vue Square Offices	18p	16p
Democratic Services - includes managing democratic processes and Committee meetings, elections and Councillor allowance payments	23p	23p
Financial Services - includes paying the Council's creditors, raising debtor invoices, payroll, procurement, financial management, costs of financial software, and production of our statutory accounts	30p	26p

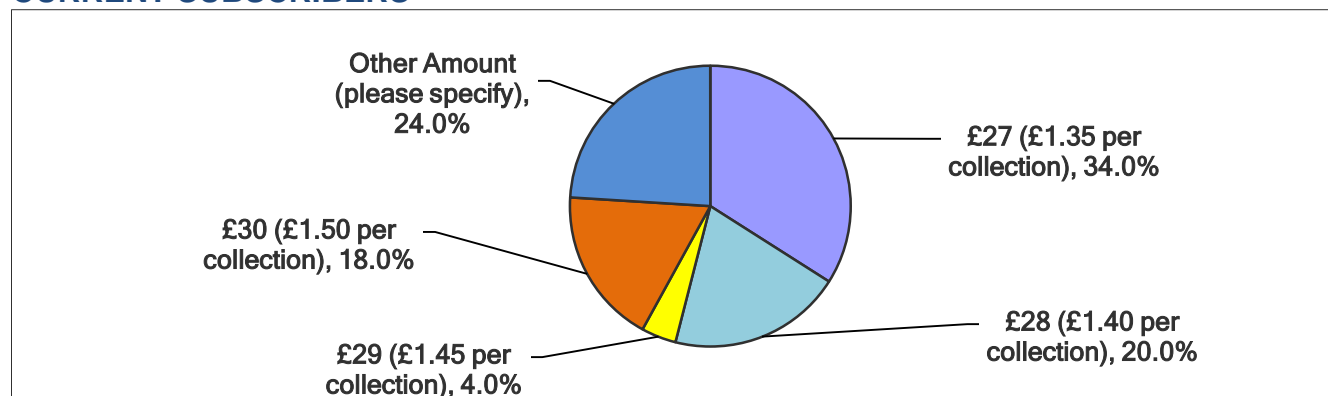
Service	Spend per week 2017/18 - based on Council Tax (average Band D)	Spend per week 2016/17 - based on Council Tax (average Band D)
Human Resources - includes personnel support, training and development costs, and health and safety provision	9p	8p
Information Services - ensuring the ongoing availability, security and development of Council IT systems and telephony infrastructure	25p	24p
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	10p	9p
Senior Management Costs - the cost of the Council's Corporate Leadership Team	25p	22p

Garden Waste Collection Service

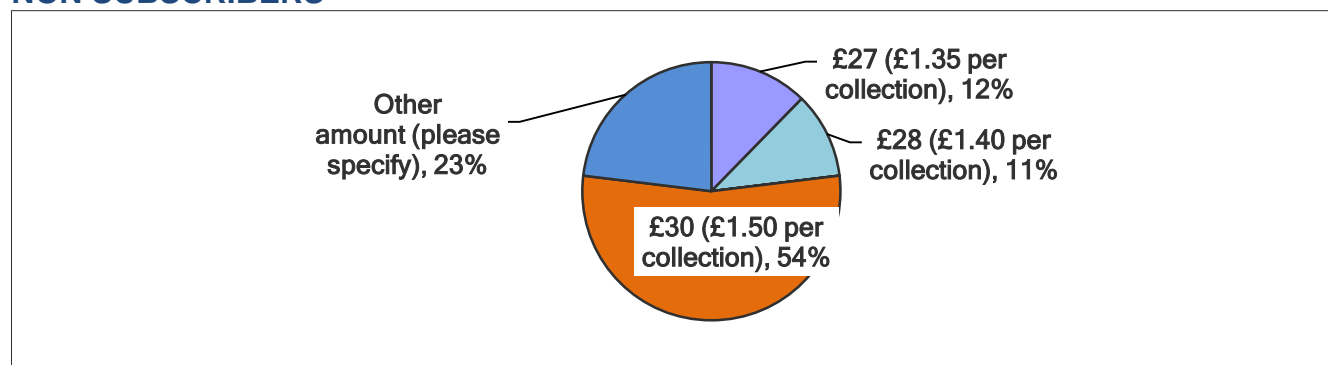
We asked: Current subscribers to our Garden Waste Collection Service what they would be willing to pay for 2017/2018 and what non-subscribers thought we should charge.

You said: There are varying levels of support for the various charge options. The majority of current subscribers felt we should charge £27 for 2017/18. The majority of non-subscribers felt we should charge £30 for 2017/18.

CURRENT SUBSCRIBERS



NON SUBSCRIBERS

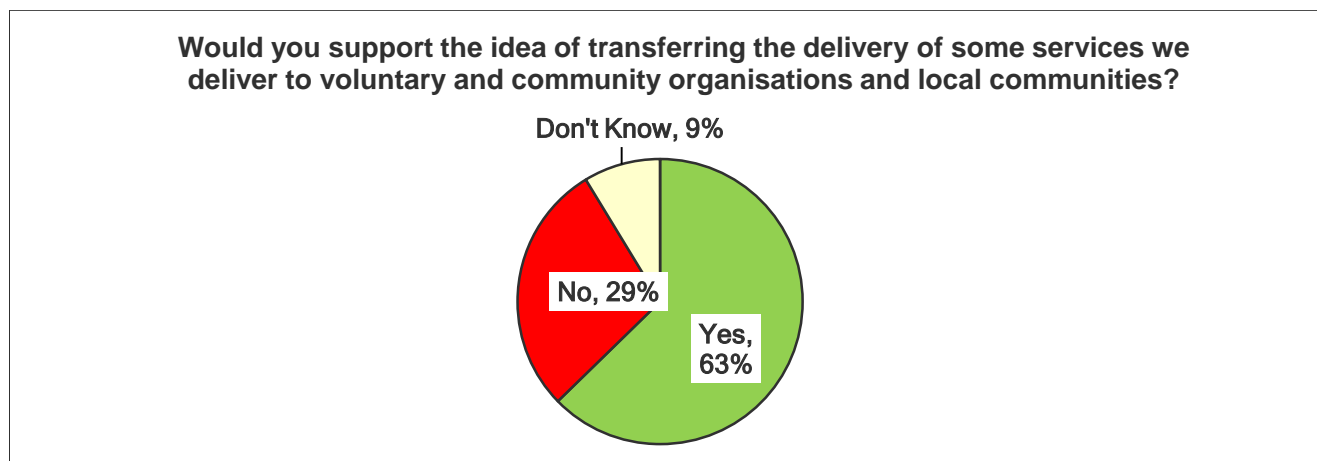


What we are doing: Councillors agreed to increase the Garden Waste Subscription Fee to £29.50 for 2017/18 in order to make sure we fully meet the costs of delivering this discretionary service. We have benchmarked this fee across a number of local authorities and feel the fee still represents excellent value for money. The agreed fee is still significantly lower than the vast majority of other local authorities who charge for this service.

Working with Volunteers and Community Groups

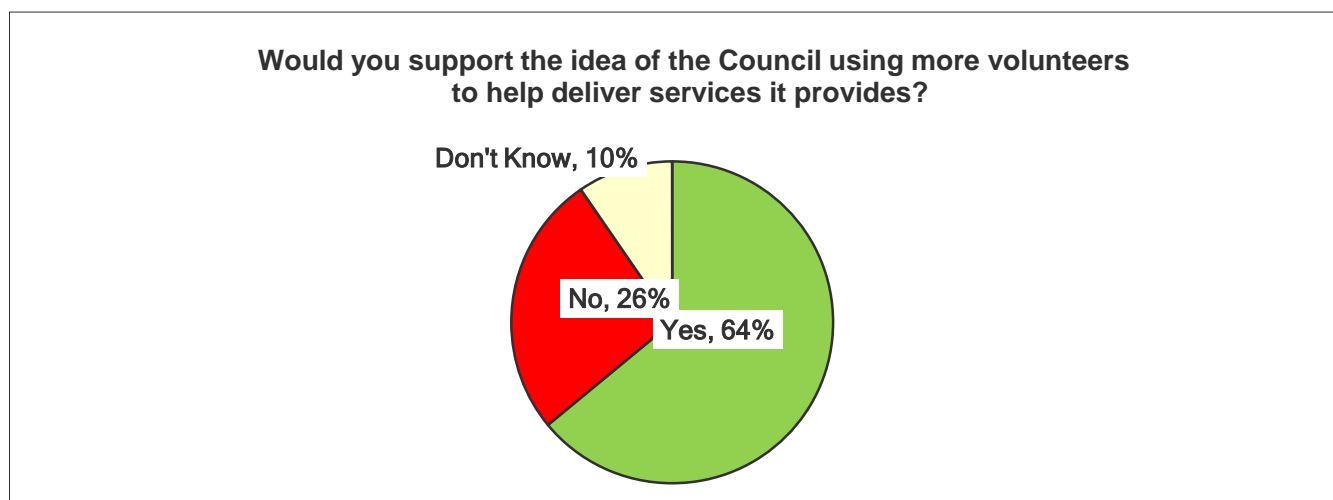
We asked: Would you support the idea of transferring the delivery of some services we deliver to voluntary and community organisations and local communities?

You said: The results show there is support for this idea with 63% saying yes. This has increased from last year when just 54% said yes.



We asked: Would you support the Council using more volunteers to help deliver services it provides?

You said: The results show there is support for this idea with 64% saying yes.



What we are doing: We already make use of volunteers to help deliver some of our services for example at Craven Museum and Gallery, and Skipton and Settle Tourist Information Centres, and work with a wide range of local community and voluntary organisations. These include Friends of Aireville Park where we have had successes working with them to develop new the BMX/Pump Track, the Skateboard Park and ZIP Wire in Aireville Park. We are now raising money for a new play area within Aireville Park.

We may look to further extend this into other areas of service delivery going forward.

Other Views and Comments

We asked: If you have any suggestions as to how the Council should save money or generate more income, please tell us.

You Said: 52 comments were received

What we are doing: We continue to implement our Income and Savings Plan and are constantly looking at ideas to generate income or make savings. We are looking at these comments in further detail to see if there are any we can action.

We asked: If you have any other comments on the Council's budget, please tell us.

You Said: 35 comments were received

What we are doing: We are looking at these comments in further detail to see if there are any specific suggestions we can action.