

**Policy Committee – 16<sup>th</sup> February  
2016  
Revenue Budget 2016/17 and  
Medium Term Financial Plan  
2016/17 to 2018/19**



Report of the Strategic Manager – Financial Services (s151 Officer)

Lead Member – Finance: Councillor Mulligan

Ward(s) affected: All

**1. Purpose of Report**

1.1 The purpose of this report is to:

- identify a fully funded Revenue Budget for 2016/17
- recommend a prudent level of General Fund Revenue Balances for the financial year.
- outline the medium term financial plan (MTFP) to 2018/19

**2. Recommendations**

That the following be recommended to Council:-

- 2.1 Revenue Budget assumptions as detailed in the report be noted
- 2.2 The Revenue Budget for 2016/17 of £7,875,900 detailed at Appendix A is approved.
- 2.3 The schedule of growth bids of £136k as identified in Appendix C, be approved.
- 2.4 The savings of £154k in Appendix D be incorporated into the budget.
- 2.5 A contribution from New Homes Bonus grant of £100k is made to support the 2016/17 budget.
- 2.6 The assessment of the Robustness of the Budget and Adequacy of Reserves in Paragraph 10 and Appendix F be agreed.
- 2.7 The estimated sum of £995k as identified as the General Fund Balance as at 31 March 2015 in Paragraph 10 and Appendix F be approved.
- 2.8 That Council Tax is increased at Band D by either;
  - Option 1: £5 to £157.21 or
  - Option 2: £1.99% to £155.24

- 2.9 The Revenue Budget incorporates the net contributions to/(from) earmarked based on either Option 1 (£937k) or Option 2 (£980k) as detailed in Tables 3,4 and 5, paragraphs 7.8 and 7.9 and Appendix A and Appendix F (annex 1).
- 2.10 That should additional resources be available through the Retained Business Rates scheme a matching contribution to the Business Rates Contingency Reserve is made to mitigate against future uncertainties.
- 2.11 That the Section 25 report on the robustness of the budget contained at Section 10 of this report and Appendix F be noted.
- 2.12 The Funding sources identified in the report and Appendix A be approved as follows:

		Option 1 £'000	Option 2 £'000
a)	Revenue Support Grant	698	698
b)	Rural Services Grant	278	278
c)	Transition Grant	21	21
d)	New Homes Bonus	1,086	1,086
e)	Retained Business Rates	1,737	1,737
f)	Business Rates Collection Fund (Deficit)	(364)	(364)
g)	Council Tax Collection Fund Surplus	72	72
h)	Council Tax	3,431	3,388
i)	Contribution from General Fund Balance	0	0
j)	Contributions (to)/from Earmarked Reserves	937	980
	<b>Total Funding</b>	<b>7,896</b>	<b>7,896</b>

### **3. Background Information**

- 3.1 This report presents 2 options for a balanced budget for Members to set for 2016/17 and prepares the Council to achieve a balanced budget over the medium term to 2018/19. Details are included at Appendix A.
- 3.2 The budget is based on the final grant settlement announcement on 8 February 2016 and confirmed on 10 February 2016. As part of the announcement on 8 February by the Secretary of State for Communities and Local Government permission was given for Shire districts charging less than £250 at Band D to increase their charge by £5 without triggering a referendum. This is equivalent to 3.28% for Craven.
- 3.3 A £5 increase gives a Council tax of £157.21 at band D compared to a 1.99% increase in council tax giving a Band D charge of £155.24. However

this should be put into context that Council Tax has been frozen for the last 5 years, and that the Council Tax freeze grant will be removed with the loss of RSG. Starting with a loss of £32k for 2016/17.

- 3.4 In relation to retained business rates income, the figures in this report have been taken from the NDR1 which was completed on the deadline of 31 January 2016. The information on the NDR1 is an estimate and the actual financial position may vary from the estimate.
- 3.5 A budget consultation exercise has been undertaken and a summary of the feedback is included at Appendix G.

#### **4. Review of the 2015/16 Financial year**

- 4.1 Monitoring of the 2015/16 budget has taken place through monthly income and staffing costs reports to the Corporate Leadership Team (CLT), and detailed reporting to the quarterly Value for Money Clinics and this Committee
- 4.2 Based on the Quarter 2 Budget Monitoring Report to Policy Committee on 15 December 2015, an underspend of £239k was forecast for 2015/16. This included £44k from the Council's income and savings plan.
- 4.3 Work on the Quarter 3 position is nearing completion, and will be reported to Committee in March. This work forecasts that there will be further underspends against budget for 2015/16. These underspends reflect the target savings and other service variances, including increases in income. These savings will be used to contribute to certain reserves to ensure funding of Council projects in future years.
- 4.4 The Council had an unallocated General Fund Balance of £995k at the start of the year and this is not expected to change. A review of the robustness of the Council's balances and reserves is given at Appendix F

#### **5. Budget Assumptions in relation to the 2016/17 Revenue Budget and MTFP**

- 5.1 Figures released by the Office of National Statistics showed that CPI inflation for the year to December 2015 rose by 0.2%, whilst RPI rose by 1.2%. The forecast for CPI is for CPI to rise to 0.8% by the end of 2016

##### Pay and Prices Inflation

- 5.2 The budget for 2016/17 and beyond includes the expected impact of a pay award for officers based on the 1% announced in the as part of the overall public sector pay limits from the chancellors July budget and autumn statements.
- 5.3 The pay budgets also allow for the impact of the National Living wage on the salary bands. For 2016/17 the impact for the Council is minimal affecting paybands below SCP8.

- 5.4 Prices inflation has been applied at a cost centre level based on known inflationary pressures, for example in relation to utility costs, changes to the NNDR multiplier and charges and the increase in insurance premium tax from 6% to 9.5%.
- 5.5 In total cost pressure of £270k arising from inflation has been incorporated into the 2016/17 budget.
- 5.6 In line with the Long Term Financial Strategy (LTFS) approved in September 2015 an average of 2% inflation has been allowed within the MTFP for non-pay items for 2017/18 and 2018/19 indicative budgets.

#### Fees & Charges

- 5.7 Increases to fees and charges were agreed by Policy Committee at its meeting on 26 January 2016. The impact of these increases has been included in the relevant budget lines. It is forecast that the increase in these fees will generate an additional £106k of income.

#### Financing of Capital Expenditure

- 5.8 The capital programme is included as a separate report. The budget assumes that no new long term external borrowing will be made to finance the programme in 2016/17. Consequently, there is no need to increase the Revenue Budget in respect of increased external loan costs.
- 5.9 However, going forward the delivery of the capital programme is not sustainable within the resources that the Council currently has allocated to the programme. Therefore consideration will need to be given to the funding of the programme through disposal of surplus assets, increased contributions to reserves, in year revenue funding to the programme, increased external loans (which will have a revenue impact), or investment in or acquisition of assets with revenue generating potential. A summary of the Capital Programme forecasts is shown in Table 1

Table 1: Capital Programme Forecast 2016/17 – 2018/19

	<b>2016/2017 Estimate £'000</b>	<b>2017/2018 Indicative £'000</b>	<b>2018/2019 Indicative £'000</b>
Capital Expenditure	1,531	2,732	1,912
<u>Funding Resources</u>			
Capital Receipts	73	396	423
Grants	309	1,876	239
Contribution from Reserves (IT, Vehicles, Buildings)	667	360	250
Borrowing MRP Capacity	482	100	1,000
Additional Borrowing to Fund Programme	0	0	0

## 6. **2016/17 Revenue Budget Funding**

### Grant Settlement and Specific Grants

- 6.1 The Draft Local Government Finance Settlement for 2016/17 was announced on the 17 December 2015, with the information arriving over the subsequent days. Consultation on the draft settlement closed on 15 January 2016 and the final settlement was confirmed on 10 February 2016. The budget report has been based on the final announcement.
- 6.2 Following two years of equal percentage cuts in settlement funding, the provisional settlement switched to equal cuts in budgets by including council tax in the calculation of RSG.
- 6.3 The draft announcement on the 17 December was worse than expected for RSG. There was however an increase of the grant for rural and sparse authorities by £15k to £69k (£54k 2015/16). The overall RSG for the Council is £697.4k a reduction of 38% from 2015/16, a loss in cash terms of £432k. This includes a £35k reduction in the Council Tax freeze grants awarded for previous years.
- 6.4 The announcement on 17 December also provided indicative figures for 2017/18 to 2019/20. The information signalled the Government's intention to reduce RSG to nil by April 2020. The last year of RSG for this Council would be 2018/19. The 8 February announcement confirmed this information. The information also indicates that this Council will be one of the 146 out of the 201 District Councils who will have a negative RSG in 2019/20.
- 6.5 The draft announcement also included information regarding Rural Services Delivery Grant which is set to almost quadruple over the same period to £225k. But on 8 February the Secretary of State for Communities and Local Government announced an amendment to the Rural Services Delivery Grant for 2016/17 and 2017/18. The grant for 2016/17 will be £278k and increase of £209k over the draft announcement. For 2017/18 it will be £224k an increase of £100k.
- 6.6 The final settlement package includes a transition grant of £150m for two years to be received by authorities due to receive above-average cuts in RSG. Craven District Council is one of these authorities and has been allocated £21k for 2016/17 and 2017/18. The method for the transition grant has not been released but clearly has a threshold for qualification which is related in some way to RSG or Settlement Funding Assessment.
- 6.7 The announcement also included a proposal for Council's to accept a 4 year settlement deal to give them "certainty" over their funding. An indication of grant levels for this period was provided. There were few details, but the expectation is that Council's will need to submit efficiency plans covering the period to 2019/20 in return for the settlement deal.
- 6.8 Further changes to business rates were announced in the autumn statement including confirmation that the reset (revaluations) of the business rates was scheduled for implementation in April 2017. The continuation of the

enhanced assistance to small businesses for a further year was proposed. Councils have been assured that once again they will not lose financially from this announcement for 2016/17, with a s31 grant to compensate. (Section 31 is the relevant part of the Local Government Act 2003 under which such grants can be issued to local authorities).

- 6.9 The Government will not be offering any grants to council's that do not increase their Council tax from 2016/17 onwards. In the calculations for the RSG and indicative business rates amounts there has been an assumption made that Council Tax will increase.

#### Retained Business Rates

- 6.10 For 2016/17 the Council estimates that it will collect £18.614m in business rates. Within this the Government allocates to the Council £120k for the cost of administering the rates system. This gives a net £18.494m for the Retained Business Rates calculations. Members will be aware that the Council retains 40% of this net rate income it collects, £7.398m (2015/16 £7.050m); it then pays a fixed tariff to the Government of £5.876m (£5.827m in 15/16) giving a net £1.522m (2015/16 £1.223m). If it then has income above a pre-determined target the Council keeps 50% of this sum with the remainder paid as a levy to the Government unless it is part of a business rates pool. The information is summarised in Table 2 below.
- 6.11 The Government has implemented a number of measures to assist small businesses, the autumn statement confirmed that these would continue for 2016/17 and to compensate for these measures the Council will receive s31 grant income. This grant is estimated at £592k
- 6.12 Members are also aware that the Council is a member of the North Yorkshire business rates pool with North Yorkshire County Council (NYCC), Hambleton District Council, Richmondshire District Council, Ryedale District Council, and Scarborough Borough Council (who act as host). The pool will continue for 2016/17. The benefit of forming the pool is that the levy rate on growth above target is reduced to zero. This benefit is shared between the pool members in accordance with the agreement. See Table 2.
- 6.13 An estimate of the business rate income based around the current position is included in the budget. The impact of appeals and other revaluations remains an issue for 2016/17 and a prudent approach to the income receipt in respect of business rates has been included in the budget of £1.630m. The benefit of being in the business rates pool is to enhance this income further to enable investment in county wide economic development projects. Clearly though the receipt of this income is dependent not only on Craven's business rate income but that of the other pool members (excluding NYCC). Because of this and due to the business rate calculations still being finalised by the member authorities a prudent view has been taken. The budget includes a contribution to the Business Rates Contingency Reserve of £107k. It is proposed that any surplus above the budgeted amount is transferred to the reserve as part of the year end processes when the actual position is known. Should the opportunity arise then further contributions will need to be considered due to the unknown impact of the 2017 business rates reset. The purpose of the contingency reserve is to help mitigate

against the risk of fluctuations.

**Table 2: Estimated Business Rates**

	£'000
Retained Rates Share	7,398
Tariff	(5,876)
Net Rates	1,522
Small Business Relief	592
CDC Retained Rates	2,114
Rates Target	(1,360)
Rates above target	754
Levy 50%	(377)
CDC Retained Rates	1,737
Contribution From North Yorkshire Rates Pool	0
CDC Adjusted Rates	1,737
Transfer to Business Rates Contingency Reserve	(107)
Allowance for Business Rates Included within Budget	1,630

- 6.14 The Council has declared that there will be a deficit on the NDR collection fund at the end of 2015/16 and that its share will be £364k to repay. At the end of 2014/15 the Council recognised this potential deficit caused partly by the changes to relief given to small businesses (reimbursed through s31 grant), outstanding valuation appeals identified by the Valuation Office Agency (VOA), and changes to methods of valuation by the VOA. Additional contributions were therefore made and the Business Rates Contingency Reserve is holding these funds pending repayment to the NDR Collection Fund.

Localisation of Council Tax

- 6.15 Financial support to assist the Council with the Localisation of Council Tax Scheme is contained within the RSG. The amount however is not identifiable and is assumed to be reducing in line with the reduction in RSG.
- 6.16 As part of the budget setting process for 2015/16 and subsequent approval of the LTFS in September 2015 the Council confirmed that it would continue to provide assistance to parishes. The assistance for parishes will reduce in line with the reduction in the Council's RSG or parish need whichever is the smaller. For 2015/16 £17.8k will be made available to parishes for assistance should they require it. This figure has been included within the budget.

New Homes Bonus

- 6.17 The indicative New Homes Bonus (NHB) allocation for 2016/17 is £1,086k. This year six instalment is £236k above the forecast in the LTFS and £292k more than 2015/16. The increase is due to a lesser impact of the Government top slice and a growth in eligible property numbers in the district.

- 6.18 NHB is not new money it has been top sliced from RSG for redistribution. The Council unlike many others has been utilising NHB grant to fund specific projects within the District and to date £2.059m has been allocated to such projects. The choice on how to utilise NHB is at the discretion of the Council.
- 6.19 In view of the RSG position reducing at a more rapid rate than forecasted in the LTFS and to avoid cuts to services whilst alternative funding sources are realised, it is proposed to utilise some of the New Homes Bonus to support the budget in the short term. Alternative options for funding for NHB projects may therefore need to be considered – such as utilising additional growth from business rates.

## **7.0 Revenue Budget 2016/17 – Proposals**

- 7.1 Appendix A, attached, identifies the proposed budget for 2016/17 at £7.876m including support to parishes (£7,168 2015/16). Indicative budgets are also shown for 2017/18 and 2018/19. The budget includes £687k of New Homes Bonus funded projects, £136k of revenue bids (£351k 2015/16) and £668k (£409k 2016/17) of support to the capital programme which will be funded from earmarked reserves. Overall the net cost of services (excluding bids and projects) has increased by £19k.
- 7.2 The summary budget for 2016/17 and indicative budget for 2017/18-2018/19 are shown in Table 3 below.
- 7.3 Appendix B gives a subjective analysis of the net cost of service by cost centre.
- 7.4 The net revenue budget includes a corporate contingency of £75k. This is in line with the original budget set for 2015/16. The contingency for 2015/16 was increased to £100k as part of the closedown of the 2014/15 accounts.
- 7.5 Information on the indicative 2017/18 and 2018/19 budgets are included as part of Appendix A. This information will be used to inform the LTFS when it is refreshed in 2016/17.
- 7.6 The Council has developed an income and Savings plan to assist it in focussing on the projects that it needs to implement to address the reductions in Government Support. Then the plan is regularly reviewed and updated. Savings achieved in 2015/16 equate to £154k for 2016/17 and this is included within the budget. For 2015/16 the cumulative total savings since 2013/14 are £836k rising to £973k in 2016/17. This information is shown at Appendix D



**Table 3 Summary Budget 2016/17 and Indicative Budget 2017/18-2018/19**

	2016/17 £'000	2017/18 £'000	2018/19 £'000
Net Cost of Services	5,796	5,962	6,071
Revenue Growth Bids	136	12	0
Capital Costs – Interest & MRP	577	586	536
Investment Income	(60)	(57)	(64)
Revenue Contribution to Capital Programme	667	360	250
New Homes Bonus Funded Projects	687	0	0
Corporate Contingency	75	75	75
Support to Parishes	18	9	4
Net Revenue Expenditure	7,896	6,947	6,872
Contribution General Fund Balance	0	0	0
Ctax & NDR Collection Fund (Surplus) / Deficit	292	(50)	(40)
Government Grants*	(997)	** (599)	** (314)
New Homes Bonus	(1,086)	** (1,096)	** (688)
Non Domestic Rates & Grant	(1,737)	** (1,630)	** (1,630)
Funding required from Ctax & Reserves	4,368	3,572	4,200
<b><u>Option 1 – £5.00 Increase in Ctax</u></b>			
Contributions to/(from) Reserves	(937)	729	437
Council Tax	(3,431)	** (3,567)	** (3,704)
Savings Required	0	**734	**933
<b><u>Option 2 – 1.99% Increase in Ctax</u></b>			
Contributions to/(from) Reserves	(980)	729	437
Council Tax	(3,388)	** (3,481)	** (3,577)
Savings Required	0	**828	**1,060

7.7 \*\*Adjusted figures from LTFS based on impact of decisions for 2016/17, the faster decrease in RSG than initially forecast and the two council tax options. The Council has the option to utilise NHB to support the budget and consideration will therefore need to be given to this option. However NHB is not expected to be adequate to mitigate the total shortfall.

- 7.8 The budget for option 1 provides for contributions to reserves of £1,128k and contributions from reserves of £2,065k giving net contributions from reserves of £937k as detailed in Table 4 below.

Table 4 Contributions to/(from) Reserves – Option 1

Reserve	Contribution To £	Contribution From £	Net Movement £
New Homes Bonus	901	(875)	26
Business Rates Contingency	107	(364)	(257)
Insurance Fund	10	0	10
Buildings	30	(135)	(105)
IT Projects	30	(105)	(75)
Vehicles	30	(311)	(281)
Enabling Efficiencies	20	(103)	(83)
Planning	0	0	0
Future Year Budgets	0	(172)	(172)
Total	1,128	(2,065)	937

- 7.9 The budget for option 2 provides for contributions to reserves of £1,128k and contributions from reserves of £2,108k giving net contributions from reserves of £976k as detailed in Table 4 below.

Table 5 Contributions to/(from) Reserves – Option 2

Reserve	Contribution To £	Contribution From £	Net Movement £
New Homes Bonus	901	(875)	26
Business Rates Contingency	107	(364)	(257)
Insurance Fund	10	0	10
Buildings	30	(135)	(105)
IT Projects	30	(105)	(75)
Vehicles	30	(311)	(281)
Enabling Efficiencies	20	(103)	(83)
Planning	0	0	0
Future Year Budgets	0	(215)	(215)
Total	1,128	(2,108)	980

## **8. Financial Standing and Governance**

- 8.1 Subject to the agreement of the Budget, the Council's 2016/17 net expenditure base is able to be financed from within available funding sources, without reliance on contributions from the General Fund Balance.
- 8.2 The major risks for the Council in 2016/17 are:
- Sustaining income levels
  - Containing expenditure within budget parameters
  - Realising savings that have been built into the budget and delivering the projects on the income and savings plan going forward.
  - The continued uncertainty around the business rates retention scheme.
- 8.3 A risk analysis of the major budgets is included at Appendix E
- 8.4 Balances and financial performance will continue to be monitored on a regular basis. This information will be reported as an integral element of the quarterly budget monitoring reports presented to Policy Committee during 2016/17. Quarterly performance monitoring clinics will also continue ensuring that there is close scrutiny of any potential variances to financial and performance plans.
- 8.5 The budget proposed in this report includes the increases to fees and charges as already approved by Members. There has been no increase to car parking charges, which continue to be held at 2011/12 rates.

## **9. Setting the Council Tax levels for the year**

- 9.1 The Settlement announcement confirmed that the referendum limit was 2%. In addition the Secretary of State also confirmed that Shire districts charging less than £250 at Band D can increase their charge by £5 without triggering a referendum.
- 9.2 The draft budget is therefore based on 2 options. Option 1 that the Council will increase the Council tax for 2016/17 by £5 to give a Council Tax at Band D of £157.21; or Option 2 that the Council will increase the Council tax for 2016/17 by 1.99% to give a Council Tax at Band D of £155.24
- 9.3 The freeze grants which the council accepted for 2011/12, 2013/14 to 2015/16 and total £189k is set to reduce as RSG reduces to zero by 2020. The impact for 2016/17 is a reduction of £32k

## **10.0 Robustness of the Budget and Adequacy of Reserves**

- 10.1 Section 25 of the Local Government Act 2003 includes a specific personal duty on the Chief Financial Officer (s151 Officer) to make a report to the authority when it is considering its budget and Council Tax. Also Section 26 of the Act gives the Secretary of State power to set minimum levels of reserves for which an authority must provide in setting its budget. This

report is contained in Appendix F

- 10.2 As part of the budget setting process, it is also necessary to give members an indication of the levels of the reserves and balances and comment thereon. Appendix F attached to this report sets out the projected major Funds and Reserves balances and comments upon their adequacy.
- 10.3 This budget report shows that the estimated position on the General Fund Balance at 31 March 2016 will be £995k. No further contribution will be made in 2016/17. The level of £995k is considered prudent. Reserve levels will be kept under review to ensure that they are sufficient to manage financial risks facing the Council in future years.
- 10.4 Taking into account all of the above factors and the risks identified, the Budget identified is robust and will deliver a balanced budget in 2016/17, as required by Section 25 of the Local Government Act 2003.

## **11. Budget Consultation**

- 11.1 A budget consultation exercise was undertaken between September and 30 November. The consultation focussed on areas of expenditure, income, savings and Council priorities. The Council received 189 responses compared to 68 in 2015/16. A summary of the feedback from the Consultation is attached at Appendix G.
- 11.2 The survey contains a number of constructive comments with the key messages being that there is a high level of support for the Council's current priorities. The top 5 important services were Street Cleansing, Refuse Collection & Recycling, Environmental Health Services, Planning & Building Control, and Economic Development and Bereavement Services. 58% of respondents felt the Council offers value for money. There was good support for more services being provided by voluntary and community organisations, local communities and volunteers. There was a high level of support for increasing council tax charges.

## **12. Implications**

### **12.1 Financial and Value for Money Implications**

All financial implications are contained in the body of the report.

### **12.2 Legal Implications**

All legal implications in respect of delivery of a balanced budget and adequacy of reserves are contained in the body of the report and its appendices. The requirements in the Local Government Act 2003 for reports to be presented to the Council on the robustness of the estimates, and on the position on reserves and balances are dealt with in the report.

### 12.3 **Contribution to Council Priorities**

The Revenue Budget for 2016/17 has been developed in support of the Council Plan. The Council's financial sustainability and resilience are crucial to delivering its priorities.

### 12.4 **Risk Management**

All risks are clearly identified throughout the report.

### 12.5 **Equality Impact Assessment**

The Council's Equality Impact Assessment Procedure **has been** followed. An Equality Impact Assessment **has not** been completed on the proposals as completion of **Stage 1- Initial Screening** of the Procedure identified that the proposed policy, strategy, procedure or function **does not have** the potential to cause negative impact or discriminate against different groups in the community based on •age • disability •gender • race/ethnicity • religion or religious belief (faith) •sexual orientation, or • rural isolation.

## 13. **Consultations with Others**

Public consultation has been held via presentation and on line. Consultation with Members has been undertaken during the course of the budget setting process.

## 14. **Access to Information : Background Documents**

Long Term Financial Strategy approved in September 2015

## 15. **Author of the Report**

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## 15. **Appendices**

Appendix A – Summary Revenue Budget 2016/17 – 2018/19  
Appendix B – Subjective Analysis 2016/17  
Appendix C – Summary Revenue Growth Bids  
Appendix D – Savings  
Appendix E – Budget Risk Assessment  
Appendix F – Robustness of Budget and Adequacy of Reserves and Balances Assessment  
Appendix G – Budget Consultation

## CRAVEN DISTRICT COUNCIL SUMMARY BUDGET 2016/17

2014/15 Actual £ Col 1	2015/16 Approved Budget £ Col 2	2015/16 Forecast Outturn £ Col 3	2015/16 Variance £ Col 4	Cost Centre	2016/17 Original Budget £ Col 5	2017/18 Indicative Budget £ Col 6	2018/19 Indicative Budget £ Col 7
454,468	446,990	406,600	(40,390)	CLT	416,320	421,980	427,860
134,376	192,972	160,750	(32,222)	Business Support	200,170	194,380	186,680
165,119	160,689	154,550	(6,139)	Human Resources & Training	160,150	160,860	161,560
302,484	318,122	303,280	(15,842)	Customer Services	309,360	312,030	327,610
18,914	134,750	171,801	37,051	Revenues & Benefits Services	113,880	132,860	149,780
<b>1,075,361</b>	<b>1,253,522</b>	<b>1,196,981</b>	<b>(57,541)</b>	<b>Chief Executive's Department</b>	<b>1,199,880</b>	<b>1,222,110</b>	<b>1,253,490</b>
323,654	424,965	451,432	26,467	Information Services	464,870	469,090	472,840
178,233	242,028	230,960	3,912	Communications, Partnerships & Engagement	176,790	162,090	163,410
<b>501,887</b>	<b>666,993</b>	<b>682,392</b>	<b>30,379</b>	<b>Director Of Services</b>	<b>641,660</b>	<b>631,180</b>	<b>636,250</b>
7,830	38,653	46,025	(674)	Democratic Services	37,310	37,610	37,900
223,798	248,136	239,974	(8,162)	Democratic Representation	249,600	250,250	250,900
60,373	84,781	94,379	9,598	Elections	85,670	87,250	88,330
62,611	78,630	43,713	(34,917)	Electoral Registration	66,910	69,410	70,340
140,761	159,028	156,670	(2,358)	Legal Services	163,290	164,770	166,260
<b>495,374</b>	<b>609,227</b>	<b>580,761</b>	<b>(36,512)</b>	<b>Legal &amp; Democratic Services</b>	<b>602,780</b>	<b>609,290</b>	<b>613,730</b>
1,003,977	986,460	981,504	(4,956)	Corporate Costs	974,260	1,021,480	1,057,580
461,861	489,569	473,242	(16,327)	Financial Services	498,280	508,150	518,530
-	-	6,390	6,390	Community Services	10,000	10,000	-
<b>1,465,838</b>	<b>1,476,029</b>	<b>1,461,136</b>	<b>(14,893)</b>	<b>Financial Services</b>	<b>1,482,540</b>	<b>1,539,630</b>	<b>1,576,110</b>
108,784	82,235	111,610	29,375	Skipton Town Hall	12,290	(18,120)	(21,240)
13,268	22,160	21,103	(1,057)	Miscellaneous Property	21,340	21,950	22,570
18,224	17,320	10,320	(7,000)	Bus Station	18,240	19,110	19,990
(12,746)	(24,870)	(22,870)	2,000	Private Garage Sites	(23,950)	(23,820)	(23,690)
39,542	41,110	53,310	12,200	Skipton Depot	39,540	40,680	42,430
517	680	680	-	Settle Depot	570	570	570
235,206	245,510	245,510	-	Belle View Square	249,850	257,560	297,050
(1,215,545)	(1,018,890)	(1,044,935)	(26,045)	Car Parks	(1,130,660)	(1,155,360)	(1,163,560)
86,813	67,840	66,704	(1,136)	Public Conveniences	67,520	69,650	71,840
133,528	102,350	112,193	9,843	Amenity Areas	104,720	106,800	109,990
(124,229)	(88,070)	(88,057)	(11,987)	Estates Services	(118,600)	(121,650)	(124,700)
3,002	5,000	10,068	5,068	Skipton Developments	5,000	5,000	5,000
243,705	211,415	190,223	(21,192)	Assets & Projects Service Unit	336,720	346,090	351,050
<b>(469,933)</b>	<b>(336,210)</b>	<b>(334,141)</b>	<b>(9,931)</b>	<b>Assets &amp; Projects Services</b>	<b>(417,420)</b>	<b>(451,540)</b>	<b>(412,700)</b>
(12,582)	(5,000)	(8,000)	(3,000)	Street Signs & GIS	(5,000)	(5,000)	(5,000)
2,466	3,000	3,000	-	Historic Buildings & Conservation	3,000	3,000	3,000
37,560	36,216	38,520	2,304	Building Control - Non Fee Earning	39,290	39,650	41,150
(47,121)	(67,689)	(60,267)	7,422	Building Control - Fee Earning	(59,060)	(57,670)	(52,800)
132,548	427,722	423,913	(3,810)	Local Development Framework	180,920	187,730	189,980
(51,629)	(79,340)	(99,901)	(20,561)	Local Land Charges	(79,680)	(78,310)	(74,800)
(37,738)	180,952	47,283	(133,669)	Development Contrd 14 of 61	88,680	102,301	111,820
36,980	51,017	48,248	(2,769)	Head of Planning & Building Control	22,180	22,680	23,190

**CRAVEN DISTRICT COUNCIL SUMMARY BUDGET 2016/17**

2014/15 Actual £ Col 1	2015/16 Approved Budget £ Col 2	2015/16 Forecast Outturn £ Col 3	2015/16 Variance £ Col 4	Cost Centre	2016/17 Original Budget £ Col 5	2017/18 Indicative Budget £ Col 6	2018/19 Indicative Budget £ Col 7
<b>60,483</b>	<b>546,878</b>	<b>392,796</b>	<b>(154,082)</b>	<b>Planning Services</b>	<b>190,330</b>	<b>214,380</b>	<b>236,540</b>
32,232	39,448	41,520	2,072	Arts Development	41,790	39,860	40,160
18,370	24,300	24,300	-	Attraction of Trade & Tourists	24,300	24,300	24,300
57,056	212,580	212,580	-	Industrial Development & Promotion	59,140	72,440	16,740
32,535	37,210	32,460	(4,750)	Settle Tourist Information Centre	29,290	29,070	28,460
120,264	121,256	121,320	64	Economic & Community Development Service Unit	117,390	118,500	119,730
<b>260,457</b>	<b>434,794</b>	<b>432,180</b>	<b>(2,614)</b>	<b>Economic &amp; Community Development Services</b>	<b>271,910</b>	<b>284,170</b>	<b>229,390</b>
<b>(4,998)</b>	<b>22,780</b>	<b>38,281</b>	<b>15,501</b>	<b>Craven Swimming Pool &amp; Fitness Centre</b>	<b>(10,300)</b>	<b>15,960</b>	<b>27,300</b>
<b>(12,324)</b>	<b>(259,523)</b>	<b>(259,905)</b>	<b>(382)</b>	<b>Bereavement Services</b>	<b>(293,020)</b>	<b>(263,190)</b>	<b>(292,200)</b>
-	-	-	-	Museum-WW1	-	-	-
-	-	-	-	Museum-Indispensable	-	-	-
163,950	152,496	135,460	(17,036)	Museums	149,920	150,160	150,630
<b>163,950</b>	<b>152,496</b>	<b>135,460</b>	<b>(17,036)</b>	<b>Museums</b>	<b>149,920</b>	<b>150,160</b>	<b>150,630</b>
349,156	381,997	361,160	(20,837)	Environmental Health Services	387,340	391,610	398,440
(16,212)	2,300	(2,624)	(4,924)	Hackney Carriages	2,490	3,160	3,550
(32,690)	(36,370)	(39,343)	(2,973)	Licencing	(27,370)	(25,820)	(25,430)
9,311	14,550	10,070	(4,480)	Environmental Health Services Service Unit	11,780	11,780	11,790
<b>309,565</b>	<b>362,477</b>	<b>329,263</b>	<b>(33,214)</b>	<b>Environmental Health &amp; Housing</b>	<b>374,240</b>	<b>380,730</b>	<b>388,350</b>
(184,295)	36,450	29,850	(6,600)	Private Sector & Housing Enabling	36,710	36,970	37,230
(3,169)	45,211	5,760	(39,451)	Aireview House	26,980	23,250	24,170
212,677	250,095	241,920	(8,175)	Homelessness	253,930	255,560	257,210
44,350	47,814	42,540	(5,274)	Housing Service Unit	48,980	49,390	49,870
<b>69,563</b>	<b>379,570</b>	<b>320,070</b>	<b>(59,500)</b>	<b>Housing Services</b>	<b>366,600</b>	<b>365,170</b>	<b>368,480</b>
718,107	799,301	727,055	(72,246)	Refuse Collection Domestic	787,140	799,090	816,690
(182,000)	(183,954)	(149,376)	34,578	Refuse Collection Commercial	(146,980)	(142,030)	(137,650)
(236,523)	(276,571)	(242,071)	34,273	Recycling	124,250	120,350	115,890
282,685	285,160	252,959	(32,201)	Street Cleansing	293,190	299,480	305,800
47,729	20,326	48,944	28,618	Mechanics Workshop	26,570	28,260	30,040
163,974	205,587	199,246	(6,341)	Waste Management Service Unit	216,310	218,240	220,190
(6,739)	(76,985)	(42,933)	34,053	Garden Waste Subscription Scheme	(64,060)	(59,730)	(55,520)
<b>793,973</b>	<b>772,864</b>	<b>793,824</b>	<b>20,733</b>	<b>Waste Management &amp; Recycling</b>	<b>1,236,420</b>	<b>1,263,660</b>	<b>1,295,440</b>
<b>4,709,195</b>	<b>6,081,899</b>	<b>5,769,097</b>	<b>(319,094)</b>	<b>TOTAL NET COST OF SERVICES</b>	<b>5,795,540</b>	<b>5,961,710</b>	<b>6,070,810</b>

**CRAVEN DISTRICT COUNCIL SUMMARY BUDGET 2016/17**

2014/15 Actual £ Col 1	2015/16 Approved Budget £ Col 2	2015/16 Forecast Outturn £ Col 3	2015/16 Variance £ Col 4	Cost Centre	2016/17 Original Budget £ Col 5	2017/18 Indicative Budget £ Col 6	2018/19 Indicative Budget £ Col 7
				<b>Corporate Items and Financing</b>			
				<b>Corporate Income and Expenditure</b>			
247,739	255,710	255,710	-	Interest Payable (Incl Premia/Discount)	255,710	255,710	255,710
-74,744	(61,400)	(55,000)	6,400	Investment Income	(59,880)	(56,820)	(64,210)
318,428	350,570	318,000	(32,570)	MRP for Capital Financing	321,000	330,000	280,000
827,056	409,540	409,540	-	Revenue Contributions to Capital Outlay	667,550	360,000	250,000
	100,000	100,000	-	Corporate Contingency	75,000	75,000	75,000
72,756	56,595	77,430	20,835	Top Up Grant to Parishes -CDC Contribution	17,760	9,000	4,000
	-			Revenue Growth Bids to Allocate	136,100	12,000	0
	302,000			New Homes Bonus Projects Approved to Commence	687,120	0	0
<b>6,100,430</b>	<b>7,494,914</b>	<b>6,874,777</b>	<b>324,429</b>	<b>NET REVENUE EXPENDITURE</b>	<b>7,895,900</b>	<b>6,946,600</b>	<b>6,871,310</b>



**CRAVEN DISTRICT COUNCIL SUMMARY BUDGET 2016/17**

2014/15 Actual £ Col 1	2015/16 Approved Budget £ Col 2	2015/16 Forecast Outturn £ Col 3	2015/16 Variance £ Col 4	Cost Centre	Option 1 Ctax Increase £5 £ Col 5	Option 2 Ctax 1.99% Increase £ Col 6
				<b>Contributions to/(from ) Reserves/Other</b>		
	-		-	Contribution (from) Enabling Efficiencies Fund Reserve	(103,070)	(103,070)
	(264,300)			Contribution (from) Planning Reserve		
	(617,795)			Contribution (from) New Homes Bonus Reserves	(875,020)	(875,020)
	(960,000)			Contribution (from) Business Rates Contingency	(364,000)	(364,000)
	(44,050)			Contribution (from) Future Budgets Reserve	(172,240)	(215,240)
	(40,000)			Contribution (from) Buildings Reserve	(135,180)	(135,180)
	(144,540)			Contribution (from) IT Reserve	(105,000)	(105,000)
	(225,000)			Contribution (from) Vehicle Reserve	(310,500)	(310,500)
	(35,000)			Contribution (from) General Fund Reserve		
	793,950			Contribution to New Homes Bonus Reserves	901,000	901,000
	28,645			Contribution to Business Rates Contingency	107,000	107,000
	10,000			Contribution to Insurance Fund	10,000	10,000
	30,000			Contribution to Buildings Reserve	30,000	30,000
	30,000			Contribution to IT Reserve	30,000	30,000
	30,000			Contribution to Vehicle Reserve	30,000	30,000
	20,000			Contribution to Enabling Efficiencies	20,000	20,000
	(25,243)			Contribution (From) Carry Forward Reserve		
	<b>6,081,581</b>	<b>6,874,777</b>	<b>(324,429)</b>	<b>AMOUNT TO BE MET FROM GOVERNMENT GRANT AND COUNCIL TAX (Budget Requirement)</b>	<b>6,958,890</b>	<b>6,915,890</b>
	(1,147,410)			<b>Central Government Support</b>		
	0			Revenue Support Grant	(697,350)	(697,350)
				Rural Services Delivery Grant	(278,180)	(278,180)
	(62,700)			Transition Grant	(21,220)	(21,220)
	960,000			Transfer from CtaxCollection Fund	(72,030)	(72,030)
	(35,250)			Transfer from NDR Collection Fund	364,000	364,000
	(793,950)			Grant for 0% CT Increase	-	-
	(1,750,000)			New Homes Bonus	(1,086,000)	(1,086,000)
				Redistributed National Non-Domestic Rates & Grant	(1,737,000)	(1,737,000)
	<b>3,252,271</b>	<b>6,874,777</b>	<b>(324,429)</b>	<b>AMOUNT TO BE MET FROM COUNCIL TAX</b>	<b>3,431,110</b>	<b>3,388,110</b>
	6,081,581			<b>Deficit/(Surplus)-Calculation</b>		
				Amount to be met from Govt Grant & Council Tax	6,958,890	6,915,890
	(1,147,410)			<b>Financed By</b>		
	(829,200)			Revenue Support Grant	(697,350)	(697,350)
	(790,000)			Other Grants	(1,385,400)	(1,385,400)
	(62,700)			Redistributed National Non-Domestic Rates	(1,373,000)	(1,373,000)
	(3,252,270)			Transfer from CtaxCollection Fund	(72,030)	(72,030)
	<b>0</b>			Council Tax	(3,431,110)	(3,388,110)
				<b>Deficit/(Surplus)</b>	<b>0</b>	<b>0</b>
	21367			<b>Tax Base</b>	21,825	21,825
	152.21			<b>Ctax @ Band D</b>	157.21	155.24
	<b>3252271</b>				<b>3,431,108</b>	<b>3,388,113</b>

**CRAVEN DISTRICT COUNCIL**  
**2016/17 BUDGET**  
**SUBJECTIVE ANALYSIS**

<b>Cost Centre</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies/ Services</b>	<b>Agency/ Contracted</b>	<b>Transfer Payments</b>	<b>Internal Rcharge</b>	<b>Total Costs</b>	<b>External Income</b>	<b>Govt Grants</b>	<b>C/Tax NDR</b>	<b>Total Income</b>	<b>Net Cost of Service</b>
Chief Executive	446,780		2,750	7,360				456,890	(40,570)			(40,570)	416,320
Business Support	193,770	300	1,300	6,060				201,430	(1,260)			(1,260)	200,170
Human Resources & Training	132,990		110	27,150				160,250	(100)			(100)	160,150
Customer Services	293,330	10	1,500	27,020				321,860	(12,500)			(12,500)	309,360
Revenues & Benefits Services	397,120		4,500	217,940		9,600,000		10,219,560	(8,500)	(9,891,580)	(205,600)	(10,105,680)	113,880
<b>Chief Executive's Department</b>	<b>1,463,990</b>	<b>310</b>	<b>10,160</b>	<b>285,530</b>	<b>-</b>	<b>9,600,000</b>	<b>-</b>	<b>11,359,990</b>	<b>(62,930)</b>	<b>(9,891,580)</b>	<b>(205,600)</b>	<b>(10,160,110)</b>	<b>1,199,880</b>
Information Services	258,740	1,560	1,750	202,820				464,870	-			-	464,870
Communications, Partnerships & Engagement	154,900	-	700	24,940				180,540	(1,750)	(2,000)		(3,750)	176,790
<b>Director of Services</b>	<b>413,640</b>	<b>1,560</b>	<b>2,450</b>	<b>227,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645,410</b>	<b>(1,750)</b>	<b>(2,000)</b>	<b>-</b>	<b>(3,750)</b>	<b>641,660</b>
Democratic Services	27,800		200	9,310				37,310	-			-	37,310
Democratic Representation	223,570	90	-	25,940				249,600	-			-	249,600
Elections	24,410	6,150	-	55,110				85,670	-			-	85,670
Electoral Registration	29,510		2,500	36,300				68,310	(1,400)	-		(1,400)	66,910
Legal Services	140,610		250	37,430				178,290	(15,000)			(15,000)	163,290
<b>Legal &amp; Democratic Services</b>	<b>445,900</b>	<b>6,240</b>	<b>2,950</b>	<b>164,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>619,180</b>	<b>(16,400)</b>	<b>-</b>	<b>-</b>	<b>(16,400)</b>	<b>602,780</b>
Corporate Management	718,500			259,710				978,210	(3,950)			(3,950)	974,260
Community Services	-	-	-	10,000	-	-	-	10,000	-	-	-	-	10,000
Financial Services	383,580	920	500	113,280				498,280	-			-	498,280
<b>Financial Services</b>	<b>1,102,080</b>	<b>920</b>	<b>500</b>	<b>382,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,486,490</b>	<b>(3,950)</b>	<b>-</b>	<b>-</b>	<b>(3,950)</b>	<b>1,482,540</b>
Skipton Town Hall	80,990	69,750	120	10,170			1,880	162,910	(150,620)			(150,620)	12,290
Miscellaneous Property		21,090		250				21,340	-			-	21,340
Bus Station		27,890		-			5,350	33,240	(15,000)			(15,000)	18,240
Private Garage Sites		5,620		5,400			30	11,050	(35,000)			(35,000)	(23,950)
Skipton Depot	1,550	36,200		1,790				39,540	-			-	39,540
Settle Depot		570		-				570	-			-	570
Belle Vue Square	-	222,810		28,070			3,470	254,350	(4,500)			(4,500)	249,850
Car Parks	33,900	206,240	1,860	51,990			26,550	320,540	(1,451,200)			(1,451,200)	(1,130,660)
Public Conveniences	4,950	38,360		30,710				74,020	(6,500)			(6,500)	67,520
Amenity Areas	-	30,170		800	78,850		4,900	114,720	(10,000)			(10,000)	104,720
Estates Services	-	6,480		12,420				18,900	(137,500)			(137,500)	(118,600)
Skipton Developments				5,000				5,000	-			-	5,000
Assets & Projects Service Unit	385,980	10	500	8,130			(50,000)	344,620	(7,900)			(7,900)	336,720
<b>Projects &amp; Facilities Management</b>	<b>507,370</b>	<b>665,190</b>	<b>2,480</b>	<b>154,730</b>	<b>78,850</b>	<b>-</b>	<b>(7,820)</b>	<b>1,400,800</b>	<b>(1,818,220)</b>	<b>-</b>	<b>-</b>	<b>(1,818,220)</b>	<b>(417,420)</b>
Street Signs & GIS		7,000		-				7,000	(12,000)	-		(12,000)	(5,000)
Historic Buildings & Conservation				3,000				3,000	-			-	3,000
Building Control - Non Fee Earning	33,870		2,900	2,520				39,290	-			-	39,290

## APPENDIX B

Cost Centre	Employees	Premises	Transport	Supplies/ Services	Agency/ Contracted	Transfer Payments	Internal Rcharge	Total Costs	External Income	Govt Grants	C/Tax NNDR	Total Income	Net Cost of Service
Building Control - Fee Earning	104,060		9,000	2,880				115,940	(175,000)			(175,000)	(59,060)
Local Development Framework	174,660		1,500	4,760				180,920		-		-	180,920
Local Land Charges	24,970	2,850		37,500				65,320	(145,000)			(145,000)	(79,680)
Development Control	398,980	80	11,500	66,620				477,180	(388,500)			(388,500)	88,680
Head of Planning & Building Control	150		-	22,030				22,180	-	-		-	22,180
<b>Planning Services</b>	<b>736,690</b>	<b>9,930</b>	<b>24,900</b>	<b>139,310</b>	-	-	-	<b>910,830</b>	<b>(720,500)</b>	-	-	<b>(720,500)</b>	<b>190,330</b>
Arts Development	29,650		740	11,400				41,790	-			-	41,790
Attraction of Trade & Tourists				24,300				24,300	-			-	24,300
Industrial Development & Promotion				59,140				59,140				-	59,140
Settle Tourist Information Centre	27,640	7,440	150	6,810				42,040	(12,750)			(12,750)	29,290
Economic & Community Development Unit	105,590	40	1,700	10,180				117,510	(120)			(120)	117,390
<b>Economic &amp; Community Development Services</b>	<b>162,880</b>	<b>7,480</b>	<b>2,590</b>	<b>111,830</b>	-	-	-	<b>284,780</b>	<b>(12,870)</b>	-	-	<b>(12,870)</b>	<b>271,910</b>
<b>Craven Swimming Pool &amp; Fitness Centre</b>	<b>526,460</b>	<b>368,210</b>	-	<b>234,210</b>	-	-	<b>2,500</b>	<b>1,131,380</b>	<b>(1,141,680)</b>	-	-	<b>(1,141,680)</b>	<b>(10,300)</b>
<b>Bereavement Services</b>	<b>116,920</b>	<b>142,850</b>	<b>1,570</b>	<b>87,370</b>	<b>32,530</b>	-	<b>2,540</b>	<b>383,780</b>	<b>(676,800)</b>			<b>(676,800)</b>	<b>(293,020)</b>
Museum-WW1	21,420	-	570	13,610				35,600	(35,600)			(35,600)	-
Museum-Indispensable	28,200		1,000	13,850				43,050	(38,750)	(4,300)		(43,050)	-
Museums	110,120	47,670	-	36,230				194,020	(44,100)			(44,100)	149,920
<b>Museum &amp; Arts</b>	<b>159,740</b>	<b>47,670</b>	<b>1,570</b>	<b>63,690</b>	-	-	-	<b>272,670</b>	<b>(118,450)</b>	<b>(4,300)</b>	-	<b>(122,750)</b>	<b>149,920</b>
Environmental Health Services	336,270	11,160	19,050	79,200			400	446,080	(58,740)			(58,740)	387,340
Hackney Carriages	35,370		15,300	11,820			4,000	66,490	(64,000)			(64,000)	2,490
Licensing	37,180		500	3,950				41,630	(69,000)			(69,000)	(27,370)
Environmental Health Services Service Unit			1,100	9,740			940	11,780	-			-	11,780
<b>Environmental Health &amp; Housing</b>	<b>408,820</b>	<b>11,160</b>	<b>35,950</b>	<b>104,710</b>	-	-	<b>5,340</b>	<b>565,980</b>	<b>(191,740)</b>	-	-	<b>(191,740)</b>	<b>374,240</b>
Private Sector & Housing Enabling				36,710				36,710	-	-		-	36,710
Aireview House	23,450	2,860	670	-			-	26,980	-			-	26,980
Homelessness	163,260		3,460	94,770				261,490	(7,560)	-		(7,560)	253,930
Housing Service Unit	41,540		1,000	6,500				49,040	(60)			(60)	48,980
<b>Housing Services</b>	<b>228,250</b>	<b>2,860</b>	<b>5,130</b>	<b>137,980</b>	-	-	-	<b>374,220</b>	<b>(7,620)</b>	-	-	<b>(7,620)</b>	<b>366,600</b>
Refuse Collection Domestic	586,700		179,870	31,070			14,500	812,140	(25,000)			(25,000)	787,140
Refuse Collection Commercial	106,360		64,940	336,470			14,000	521,770	(668,750)			(668,750)	(146,980)
Recycling	157,030	60	67,300	196,860			13,000	434,250	(310,000)			(310,000)	124,250
Street Cleansing	220,810	1,120	61,640	26,620			(15,000)	295,190	(2,000)			(2,000)	293,190
Mechanics Workshop	91,610	19,590	1,080	14,790			(96,500)	30,570	(4,000)			(4,000)	26,570
Waste Management Service Unit	183,210		1,430	30,670			1,000	216,310	-			-	216,310
Garden Waste Subscription Scheme	90,230		45,460	21,750			11,000	168,440	(232,500)			(232,500)	(64,060)
<b>Waste Management &amp; Recycling</b>	<b>1,435,950</b>	<b>20,770</b>	<b>421,720</b>	<b>658,230</b>	-	-	<b>(58,000)</b>	<b>2,478,670</b>	<b>(1,242,250)</b>	-	-	<b>(1,242,250)</b>	<b>1,236,420</b>
<b>TOTAL NET COST OF SERVICES</b>	<b>7,708,690</b>	<b>1,285,150</b>	<b>511,970</b>	<b>2,752,430</b>	<b>111,380</b>	<b>9,600,000</b>	<b>(55,440)</b>	<b>21,914,180</b>	<b>(6,015,160)</b>	<b>(9,897,880)</b>	<b>(205,600)</b>	<b>(16,118,640)</b>	<b>5,795,540</b>

**Craven District Council  
2016/17 Revenue Budget Bids**

Bid No	Section	Description	Description of Bid	2016/17 Amount £	2017/18 Amount £	2018/19 Amount £	2019/20 Amount £	One off / Permanent / Fixed Term	Comments
1	Communications and Partnerships	Communications and Partnerships	Members at Policy Committee approved the recommendation to commit to providing ongoing funding of £20,000 to Citizens Advice Bureau Craven and Harrogate Districts.	20,000	20,000	20,000	-	P	Craven and Harrogate CAB have requested the funding to enable the office in Skipton which covers the whole of Craven to remain open. Without the funding this office would close and mean the nearest office covering this area would be Harrogate.
2	Waste Management	Depot	Improvements to Council Depot identified from walkabout with Health and Safety Advisor	16,830	-	-	-	O	Various improvements to the Depot. The further improvements will satisfy the requirement of the Waste services Action Plan that was produced in response to the HSE Waste Audit conducted in 2014
3	Town Hall	Cultural Services	Staff needed for Skipton Town Hall arts programme and other income generating activities and specialist skill in developing the technical equipment needed in the Main Hall.	24,370	(23,940)	(35,155)	(35,155)	p	Need more staff in order to provide a higher level of provision in order to attract clients for room hire and bookings. Staff needed with specialists skills for certain activities. May see a reduction in income from room hire if bid not approved. Figures are growth in expenditure less growth in income
4	Information Services	Information Services	12 Month Extension to the maintenance for the SAN Equipment	15,000				O	The SAN equipment has reached the end of its maintenance contract and requires extension for 12 months to allow for planning and specifying the replacement, this will incur a one off cost of approximately £15,000 to ensure the facility is covered for the 2016/17 financial year.

Bid No	Section	Description	Description of Bid	2016/17 Amount £	2017/18 Amount £	2018/19 Amount £	2019/20 Amount £	One off / Permanent / Fixed Term	Comments
5	Human Resources	Human Resources	Increase working hours of the health and safety officer	19,000	19,000	19,000	19,000	One year only (Savings required to fund beyond year 1)	The Health and safety advisor is currently employed for one day a week and the proposal is to increase this to two days or a full time role. This will help CDC meet its legal requirements for health & safety. If the bid is not approved CDC may struggle to meet health and safety legislation, putting employees and the public at a greater risk. Savings required to fund beyond 2016/17
6	Economic development	Industrial Development & Promotion	To retain the services of the SME Account Manager (Craven and Airedale) for a further two-years	12,900	13,300	-	-	FT	The risk of not approving this bid is a loss in provision of services for enterprises within the craven area. Businesses in the Craven area may be placed in a competitive disadvantage to those in the Leeds city area
7	Community Safety Partnership	Local Delivery Team	Need funding for a community safety co-ordinator.	15,000	15,000	15,000	15,000	One year only (Savings required to fund beyond year 1)	If no funding is provided by the PCC, the Council will be unable to fund the full time role of Community Safety Co-ordinator who helps to reduce crime and anti-social behaviour in Craven. Savings required to fund beyond 2016/17

Bid No	Section	Description	Description of Bid	2016/17 Amount £	2017/18 Amount £	2018/19 Amount £	2019/20 Amount £	One off / Permanent / Fixed Term	Comments
8	Revenues and Benefits	Revenues and Benefits	Having sufficient funding to pay for a permanent revenue & benefits team leader	13,000	13,000	13,000	13,000	One year only (Savings required to fund beyond year 1)	The role is essential to ensure the day to day management of staffing resources. Further turnover at this level within the team will have detrimental impact upon the performance and delivery of the service. Savings required to fund beyond 2016/17
			<b>Total Of Growth Bids 2016/17</b>	136,100	56,360	31,845	11,845		

<b>Funding</b>	<b>Buildings Reserve</b>	<b>16,830</b>			
	<b>NHB</b>	<b>12,900</b>	<b>13,300</b>		
	<b>Enabling Efficiencies</b>	<b>24,370</b>			
	<b>IT</b>	<b>15,000</b>			
	<b>Revenue Budget</b>	<b>67,000</b>	<b>20,000</b>	<b>20,000</b>	

<b>Revenue Impact of Capital Bids</b>									
9	Environmental Health and Housing	Housing	Refurbishment of an existing self-contained flat, and repair & conversion of unfit bedsit accommodation into eight self-contained flats, plus office and meeting room.	29,348	(20,948)	(20,358)	(19,758)		These are annual running cost from capital bid for Aireview House, no rental income in yr one while construction is underway (service budget adjusted). Capital bid no 17
10	Bereavement Services	Bereavement Services	Health and Safety Works to Crematorium Roof Void	(400)	(400)	(400)	(400)		2016/17 Current fan hire cost £1,100, replaced by £700 servicing costs for ventilation solution. Capital bid no 2

**Craven District Council Income & Savings Plan****Income & Savings Action Plan 2013/14 - 2016/17 Achievements at January 2016**

Key:

Green

Income / Savings achieved - low risk

Ref No	Line No	<u>Additional Income / Proposed Saving</u> <u>Service Area</u>	<u>Status</u>	<u>Latest</u> <u>2015/16</u> <u>£</u>	<u>Impact</u> <u>2016/17</u> <u>£</u>	<u>Impact</u> <u>2017/18</u> <u>£</u>	<u>Impact</u> <u>2018/19</u> <u>£</u>	<u>Status</u>
P8	1	Mobile Phone Contract Renewal	Green	3,500	3,500	3,500	3,500	Completed
E12	2	Settle TIC Review	Green	3,070	6,230	6,230	6,230	Completed
P8	3	Bank Contract Savings	Green	5,000	5,000	0	0	Completed
P8	4	Insurance Contracts	Green	10,000	10,000	10,000	10,000	Completed
I8	5	Vending on Council Land	Green	5,000	5,000	5,000	5,000	Completed
I12	6	Appointment of Chief Executive to Housing Board	Green	5,000	5,000	5,000	5,000	Completed
I16	7	Health Referrals to Craven Pool	Green	12,500	12,500	0	0	Completed
P8	8	External Audit Service (NEW)	Green	4,000	12,000	12,000	12,000	Completed
E13	9	MRP Saving (NEW)	Green	31,105	31,105	31,105	31,105	Completed
E2	10	Skipton Town Hall	Green	8,490	33,940	33,940	33,940	Completed
I10	11	Car Park Charging for Blue Badge Holders	Green	3,000	30,000	30,000	30,000	Completed
<b>TOTAL GREEN SAVINGS 2015/16 TO 31 JANUARY 2016</b>				<b>90,665</b>	<b>154,275</b>	<b>136,775</b>	<b>136,775</b>	
<b>TOTAL GREEN SAVINGS 2013/14 TO 2014/15</b>				<b>745,485</b>	<b>818,415</b>	<b>793,915</b>	<b>793,915</b>	
<b>TOTAL GREEN SAVINGS TO 31 JANUARY 2016</b>				<b>836,150</b>	<b>972,690</b>	<b>930,690</b>	<b>930,690</b>	

**MAJOR BUDGETS RISK ASSESSMENT 2016/17**

**1 Background**

- 1.1 This appendix provides a risk assessment for material items of revenue income and expenditure. It identifies those significant budgets where the risk of over or underachievement is greatest, including budgets which are particularly volatile or susceptible to fluctuation as a result of external factors, and attempts to quantify the financial risk to the Council.
- 1.2 Inflation is an important factor for the Council’s budgets, and can have an impact when rates are high relative to income growth. The Council is also locked into some contracts which use the RPI for the rate of uplift, and these alone can add considerable risk to the relevant expenditure budgets.

**2. Salaries and Wages**

Salaries and Wages form a major expenditure for the Council accounting for 34% of revenue expenditure with total budgets for 2016/17 nearing £7.5m.

Variances to the budgets can arise for a number of reasons such as:

- Vacancies (downward pressure).
- Service pressures – unexpected requirement for overtime e.g. backlogs in work or cover for sickness absence (upward pressure).
- Maternity leave (upward pressure – due mainly to reduced staffing resources).
- Sickness absence – short term sickness generally has no financial implications. Long term sickness absence is likely to require posts to be covered to maintain service performance, for example by overtime or temporary staff (upward pressure).

The Service reviews in recent years have seen a reduction in employee numbers, this is seen to increase the risk on the budget, as there are less staff available to meet any subsequent pressures. Also, the size of the budget means that a minor change can result in a significant variance.

Historically there has been an underspend in salaries and wages and the Council factors in a corporate vacancy allowance to its budget.

Assessment

2016/17 Budget	1% Variance	5% Variance	10% Variance
7,489,808	7,564,706	7,864,298	8,238,789

Likelihood: High

Impact: Low

Risk: High

**3 Local Government Pension Scheme**

- 3.1 The Local Government Pension Scheme and its funding have been and continue to be the subject of change. The main cost pressure is the under performance of the Fund, together with increases in pension fund membership, and although the latter has not been significant in the past, changes introduced in 2011/12 mean that employees who have previously opted out of the scheme will be automatically re-entered every 3 years, bringing a potential increase in cost if those employees do not



choose to opt out again. In 2016/17 the employer’s contribution is based on a future service rate of 14% together with a lump sum of £708k.

- 3.2 The next actuarial valuation is scheduled to be implemented in April 2017, and it is expected that this will bring a further increase in rates. The back funding element is a fixed lump sum contribution, and is only liable to inflationary increases. The predicted 4% has been included in the budget. Any variation over and above this will impact as per the figures below.

**Assessment**

2016/17 Budget		1% Variance	5% Variance	10% Variance
Current Cost Element	683,499	690,334	717,674	751,849
Backfunding Element	707,500	714,575	742,875	778,250

Likelihood: Low

Impact: Medium

Risk: Low

**4 Housing Benefits**

- 4.1 The national roll out of Universal Credit will be phased from February 2015. There are doubts over the inclusion of Housing Benefit within Universal Credit and the budget has been set assuming no change. There is a potential that Universal Credit would see a reduction in workload. Officers are working to understand the implications of Universal Credit on the Authority.
- 4.2 The Budget for Housing Benefit payments is estimated to be £9.6m in 2016/17. The calculation takes into account Rental Price Increases and the current economic climate. Housing Benefit roughly equates to the Government Grant, if we include money recovered from over payments (£0.13m). The recovery level is at risk in difficult economic times creating a risk factor.

**Assessment**

2016/17 Budget	1% Variance	5% Variance	10% Variance
9,600,000	9,696,000	10,080,000	10,560,000

Likelihood: High

Impact: Low

Risk: High

**5 Council Tax Support**

- 5.1 The estimated value of Council Tax Support for 2016/17 is £2.407m. Council Tax Support is funded as a discount on Ctax. Craven DC’s risk is that any increased demand for Council Tax Support will result in a 13.18% liability to the Council of this additional amount. The rest is covered by the NYCC, Fire and Police Authority.

**Assessment**

2016/17 Budget	1% Variance	5% Variance	10% Variance
2,407,413	2,431,487	2,527,784	2,648,154

Likelihood: Low

Impact: Low

Risk: Low

**6 Energy Costs (various budgets)**

- 6.1 Energy costs are difficult to predict with precision as they are affected by both volume of consumption and price. The Council procures energy through a framework contract
- 6.2 Through its capital programme the Council will install where possible Photovoltaic Cells or other such energy efficient measures on appropriate buildings to help mitigate against the rising costs of electricity.

Assessment

2016/17 Budget	1% Variance	5% Variance	10% Variance
Electricity 113,227	114,359	118,888	124,550
Gas 146,897	148,366	154,242	161,587

Likelihood: High

Impact: Medium

Risk: Medium

**7 Waste Collection**

- 7.1 With effect from January 2010, the Council introduced an alternate weekly bin collection system. A sum of £787,139 is included in the 2016/17 budgets for Council waste collection costs and waste disposal charges made by the County Council.
- 7.2 Contained within the budget is an allowance for inflation on certain costs such as vehicle fuel. In addition growth in property numbers impacts on the services costs and estimates are that an extra 250 properties per year will be built in the district which may lead to the need for additional resources (vehicles and staffing).
- 7.3 The County Council charges relate to the disposal of trade waste. Currently these are £82.60 (Land Fill Tax) and £31.64 (Disposal Charges). Both items are multiplied by the latest estimated tonnage figures which then form part of the pricing calculations which aim to return a small surplus. With regard to tonnage the estimates are based upon the latest information and to the extent that tonnage is not certain, there is the risk that there may be some variance to the original budget.
- 7.4 NYCC have confirmed that the Disposal Charge price per tonne will decrease in 2016/17 by £3.82 to £110.42.

Assessment

2016/17 Budget	1% Variance	5% Variance	10% Variance
787,139	795,010	826,496	865,853

Likelihood: Medium

Impact: Medium

Risk: Medium

**8 Recycling**

- 8.1 A sum of £177,500 is included in the 2016/17 budgets for fees that the Council pays to the various companies that process commodities for recycling. The main items for recycling are green waste, paper, glass, plastic containers/bottles and cans. The costs are variable as the price and tonnage can vary throughout the year due to seasonal trends (green waste) and market forces.
- 8.2 As the cost per tonne charged and the recycling credit per tonne are not directly related, the correlation between expenditure and income is not direct. The County

Council have decided that the 2016/17 recycling credit will be £48.55 per tonne. This rate is increased by 3% year on year until amended by government guidance.

- 8.3 Taking the External Fees and Recycling Credits together, the fixed costs of the Council do not fluctuate relevant to the volume collected. Therefore the remaining risk is with charges levied by other contractors to process waste. This is assessed as follows:

**Assessment**

2016/17 Budget	1% Variance	5% Variance	10% Variance
Contractor Costs 1,500	1,515	1,575	1,650
Recycling Credits 309,000	305,941	294,286	280,910

Likelihood: Medium

Impact: Low

Risk: Medium

**9 Sale Of Recyclables**

- 9.1 As a result of the collapse in the commodities markets for dry recyclates, and the need to procure a new MRF contract (to commence on 1<sup>st</sup> April 2016) for the bulking, haulage, sorting and treatment by recycling, Craven District Council (CDC) is facing a significant loss of income from the sale of these materials collected at kerbside and from the Council's bring sites in 2016-17. In fact, the Council will now have to pay to send these materials for processing and recycling which means that there has been a huge budget swing for this area of the order £426k per annum.

Likelihood: High

Impact: High

Risk: High

**10 Garden Waste Collection Service**

- 10.1 The Council provides a garden waste collection service to householders who pay a subscription. This service commenced in 2013/14 and as an introductory offer the subscription paid covered 2014/15 as well. The subscription charge for 2016/17 has been increased by £2 to £26 pa.

**Sensitivity Analysis**

2016/17 Budget	1% Variance	5% Variance	10% Variance
232,500	230,198	221,429	211,364

Sensitivity: Low

Impact: Medium

Risk: Low

**11 Planning Application Fees**

- 11.1 The housing market is showing signs of improvement, and if this trend continues it may have a positive effect on application and income levels in 2016/17. Although lower value applications may increase, there is still considerable volatility in the submission of larger applications. This unpredictability means that this area has a high degree of sensitivity and therefore should continue to be monitored closely.

- 11.2 The budget for 2016/17 has been set at £380,000 as planning fees are very

dependent on economic levels of activity, and as outlined above until the situation improves considerably, income levels may remain flat. The pattern over recent years is shown in Table1:

Table 1

Year	Original Estimate	Actual / Projected Outturn	Variance	
			£	%
2012/13	270,000	237,555	- 32,445	- 12
2013/14	255,000	406,423	+ 151,423	+ 59
2014/15	263,500	465,344	+ 86,500	+ 32
2015/16	285,000	460,000	+ 175,000	+61
2016/17	380,000	380,000	-	-

**Assessment**

2016/17 Budget	1% Variance	5% Variance	10% Variance
380,000	376,238	361,905	345,455

Sensitivity: High

Impact: Medium

Risk: High

**12 Building Control**

- 12.1 The Council runs its own Building Control Service and as with many other Council's has experienced reduced levels of business due to the economic slowdown, with income levels down. The Council has had to make significant changes and savings to streamline the service to reduce costs to offset the shortfall in income.
- 12.2 It is anticipated that the Service will run after allocation of overheads at a deficit for 2014/15 however the improvement in fees experienced within development control is also being reflected within Building Control which would indicate the market is improving albeit slowly. Table 2 below shows estimated and actual income levels since 2012/13.

Table 2

Year	Original Estimate	Actual / Projected Outturn	Variance	
			£	%
2012/13	180,000	151,146	- 28,854	- 16
2013/14	153,000	140,967	- 12,033	- 8
2014/15	150,000	160,956	+ 10,956	+ 7
2015/16	175,000	175,000	-	-
2016/17	175,000	175,000	-	-

**Assessment**

2015/16 Budget	1% Variance	5% Variance	10% Variance
175,000	173,250	166,250	157,500

Likelihood: Medium

Impact: Low

Risk: Medium

**13 Land Charges Income**

- 13.1 Land Charges fees are set in line to recover the cost of the service. In addition Land Charges income is particularly susceptible to external factors such as the movement in the property market, and the option for house buyers to facilitate gathering of information in the most economical way by undertaking elements of the searches themselves.
- 13.2 The housing market is continuing to recover. The budget for 2016/17 has been set at with a modest increase to reflect this expectation.

**Assessment**

2016/17 Budget	1% Variance	5% Variance	10% Variance
145,000	143,564	138,095	131,818

Likelihood: Low

Impact: Low

Risk: Low

**14 Council Tax Court Costs (income)**

- 14.1 Owing to a more effective and embedded recovery procedure, accounts reaching the summons stage remain fairly consistent. This area is still fairly sensitive to the state of the economy.

**Assessment**

2016/17 Budget	1% Variance	5% Variance	10% Variance
95,000	94,050	90,250	85,500

Likelihood: Low

Impact: Low

Risk: Low

**15 Commercial And Other Property Rents**

- 15.1 The Council has a small property portfolio which includes garages, industrial units and other commercial property which it rents out. Rents are reviewed on a regular basis. Table 3 below shows estimated and actual income levels since 2012/13.

**Table 3**

Year	Original Estimate	Actual / Projected Outturn	Variance	
			£	%
2012/13	142,860	150,147	+ 7,467	+ 5
2013/14	144,040	156,229	+ 12,189	+ 9
2014/15	141,330	175,279	+ 33,949	+ 24
2015/16	141,330	141,330	-	-
2016/17	170,000	170,000	-	-

**Assessment**

2016/17 Budget	1% Variance	5% Variance	10% Variance
170,000	168,317	161,905	154,545

Sensitivity: Low

Impact: Low

Risk: Low

**16 Car Park Pay And Display Income**

- 16.1 Car parking income has a separate policy for increasing fees which is reviewed bi-annually in accordance with the policy agreed in July 2006.
- 16.2 A review of car parking charges was agreed by the Council in July 2011. An increase of 20% on long and short stay charges was agreed, with implementation in December 2011, after changes to the machines and signage. It was envisaged that these increases, together with investigating other opportunities for charging for parking would generate additional income. Due to the economic climate there may be some pressure in maintaining these levels of income in the future, as there is no expected price increase during 2016/17, with the next review due in 2017/18. Table 4 below shows the estimated and actual income since 2012/13.

Table 4

Year	Original Estimate	Actual / Projected Outturn	Variance	
	£	£	£	%
2012/13	1,295,000	1,204,327	- 90,673	- 7
2013/14	1,215,000	1,216,686	+ 1,686	+ 0.1
2014/15	1,215,000	1,309,175	+ 94,175	+ 8
2015/16	1,215,000	1,280,000	+65,000	+ 5
2016/17	1,350,000	1,350,000	-	-

Assessment

2015/16 Budget	1% Variance	5% Variance	10% Variance
1,350,000	1,336,634	1,285,714	1,227,273

Likelihood: Low

Impact: Medium

Risk: Medium

**17 Income From Domestic And Trade Waste Collection**

- 17.1 Income is derived from two main sources, the collection and disposal of commercial waste from non-domestic premises, and the collection of bulky household waste from domestic properties. The commercial waste budgets for 2016/17 have been set to take into account the increased disposal costs from the County Council, and an inflationary increase, the result of which are prices that offer competitive services to customers within the district.
- 17.2 There should be little risk to the domestic waste income, as sales of bins and sacks, and use of the bulky refuse collection service are expected to achieve the budgets set.
- 17.3 Income from trade waste collection charges is now in the region of £575k per annum. This is a £25k decrease of original 2015/16 estimate. Like any other business, income from this source is subject to increasing competition from other providers, and from the tough economic conditions currently being encountered. These prices are calculated to make the service a small surplus and are agreed as part of the annual fees and charges review.

Assessment

2016/17 Budget	1% Variance	5% Variance	10% Variance
659,000	652,475	627,620	599,091

Likelihood: Medium

Impact: Low

Risk: Medium

**Licensing Act 2003 Income**

18 Licensing charges fees are set by central government and increases are governed by direction from them.

18.1 Licensing Act 2003 income which forms the largest element has the potential to be volatile as it depends on the number of applications for variables such as temporary events notices. Table 5 shows the income since 2012/13.

18.2 Table 5

Year	Original Estimate	Actual / Projected Outturn	Variance	
			£	%
	£	£	£	%
2012/13	64,000	67,943	+ 3,943	+ 6
2013/14	62,000	73,804	+ 11,804	+ 19
2014/15	65,000	76,507	+ 11,507	+ 18
2015/16	69,000	69,000	-	-
2016/17	69,000	69,000	-	-

Assessment

2015/16 Budget	1% Variance	5% Variance	10% Variance
69,000	68,310	65,550	62,100

Likelihood: Low

Impact: Low

Risk: Low

**Bereavement Services Income**

19 Bereavement services income is generated from crematorium fees at Waltonwrays and burial fees at Skipton, Ingleton and Waltonwrays. The Council is required to pay mercury abatement costs which are recharged as part of the cost of cremation. Table 6 analyses the total income compared to budget since 2012/13.

19.1 Table 6

Year	Original Estimate	Actual / Projected Outturn	Variance	
			£	%
	£	£	£	%
2012/13	557,680	614,984	+ 57,304	+ 10.28
2013/14	569,670	654,933	+ 85,263	+ 14.97
2014/15	608,120	713,757	+105,637	+17.37
2015/16	650,970	642,950	- 8,020	- 1.2
2016/17	676,680	676,680	-	-

Assessment

2016/17 Budget	1% Variance	5% Variance	10% Variance
676,680	669,980	644,457	615,164

Likelihood: Low

Impact: Medium

Risk: Low

**Craven Pool Income**

20 Craven pool generates a significant level of income thus ensuring that it only generates a modest deficit before capital charges. Table 7 analyses the income compared to budget since 2012/13.

20.1 Table 7

Year	Original Estimate	Actual / Projected Outturn	Variance	
			£	%
2012/13	998,800	1,103,777	+ 104,977	+ 10.51
2013/14	1,089,800	1,155,383	+ 65,583	+ 6.02
2014/15	1,127,000	1,121,406	- 5,594	-0.5
2015/16	1,127,000	1,157,500	+30,500	+2.7
2016/17	1,129,180	1,129,180	-	-

Assessment

2016/17 Budget	1% Variance	5% Variance	10% Variance
1,129,180	1,118,000	1,075,410	1,026,527

Likelihood: Low

Impact: Medium

Risk: Low

**Investment Interest**

21 The low bank base rate continues to challenge our investment returns. Investment rates are currently in the 0.4% - 0.90% range dependent on the length and counterparty involved. Due to the economic situation forecasters are not expecting a rise in the base rate until late 2016 early 2017. With this in mind 0.76 % has been used for budget calculations. If this level fails to be achieved the impact of reduced rates is shown below.

21.1 Assessment

Interest Rate

2016/17	0.40% Average interest rate	0.50% Average interest rate	0.60% Average interest rate
59,880	38,150	44,180	50,220

Likelihood: Low

Impact: Low

Risk: Low



**Localisation of Business Rates**

- 22 The implementation of the Localisation of Business Rates means that the Council is now sharing the potential impact of the volatility of business rates funding and uncertainties around levels of and impact of appeals which are outside of its control. The impact is being mitigated by the creation of an earmarked reserve however this may not be adequate to cover the Councils liability. Refunds through the appeals process have over the last couple of years averaged at about 14%.

## 22.1 Assessment

2016/17 Budget	5% Variance	10% Variance	15% Variance
1,737,000	1,650,150	1,563,330	1,476,450

Likelihood: High

Impact: High

Risk: High

**Skipton Town Hall**

- 23 Following the recent improvements to the Skipton Town Hall the Council has an opportunity to utilise the newly refurbished office space and other areas to achieve additional revenue. As this is a fairly new opportunity the full potential of the space is not yet certain but it is envisaged that there could be substantial income streams in 2016/17 and onwards.
- 23.1 It is assumed that the Concert Hall will continue to raise the same revenue as in previous years. In 2015/16 the budget income for the Concert Hall was £79k. Unfortunately the latest forecast suggests that it will only achieve £55k. Some explanation for this shortfall is due to a 3 month period of closure and once re-opened works still delayed full utilisation of the space.
- 23.2 The delay caused cancellations and meant bookings were offered with discounts. There were also Health & Safety restrictions on number and size of events that could be held. There is also a pending bid for funding (both CDC and external) to improve the Concert Hall in 16/17. If successful this will mean a period of closure again resulting in loss of Concert Hall revenue towards the latter half of 16/17.
- 23.3 The Skipton Town Hall income for 2016/17 is set to be strengthened by the letting of the new commercial units. Rental income is set to be £49k for 2016/17 plus the recovery of Service Costs from the external tenants, £16k, and the internal tenants, £25k (Museum/TIC). Whilst one tenant has already begun their lease and another is close to signing, one unit, currently available to let for £19k with £6k service charge, has not had any meaningful interest.

## 23.4 Assessment

2016/17 Budget	1% Variance	5% Variance	10% Variance
Concert Hall 79,000	78,218	75,238	71,100
Commercial Units 49,080	48,594	46,743	44,618

Likelihood: Medium

Impact: High

Risk: High

## **ROBUSTNESS OF THE BUDGET and ADEQUACY OF RESERVES ASSESSMENT 2016/17**

### **1.0 Robustness of the Budget – Local Government Act 2003 – Section 25 Report**

#### **1.1 Background**

- 1.1.1 Section 25 of the Local Government Act 2003 requires the Chief Finance Officer (section 151 Officer) to report to the Authority when it is making the statutory calculations to determine its Council tax or precept. The authority is required to take the report into account when making the calculations. The report must deal with the robustness of the estimates included in the budget and the adequacy of the reserves for which the budget provides.
- 1.1.2 What is required is the professional advice of the Chief Finance Officer on these two questions. Both are connected with matters of risk and uncertainty. They are interdependent and need to be considered together. In particular, decisions on the appropriate level of reserves should be gained by advice based on an assessment of all the circumstances considered likely to affect the Authority.
- 1.1.3 In each Authority the Chief Finance officer alone must prepare the Section 25 report.
- 1.1.4 Section 25 requires the report to be made to the Authority when the decisions on the calculations are formally being made (i.e. Council). However, those decisions are the conclusion of a process involving consideration of the draft budget by various parts of the organisation, including Policy Committee and other member meetings / briefings and officers. During this process appropriate information and advice has been given at the earlier stages on what would be required to enable a positive opinion to be given in the formal report.
- 1.1.5 DCLG guidance states that “it should be possible to identify the sections of a composite report that are made under section 25, so that the Authority is able to discharge its duty to take account of the statutory report under section 25(2)”.

#### **1.2 Section 25 Report (Report of the Chief Finance Officer – Strategic Manager – Financial Services (s151 officer))**

- 1.2.1 Inflationary pressures – an appropriate estimate has been included for the provision of the impact of the national pay award which is expected to take effect from 1 April 2016. Budgets have been prepared at out-turn prices to take account of inflationary and usage pressures.
- 1.2.3 Income – increases to fees and charges were approved by Policy Committee in January 2016. Income budgets fee increases delegated to officers under the Council’s fees and charges policy have been reviewed. Income budgets have been reviewed to take into account both the increases and usage.
- 1.2.4 Savings – the savings proposals from the Council’s Income and savings plan are not without risk. Therefore only those identified as green are contained within the budget all projects still identified at Amber and Red status have not been included. The additional income proposals for on-going services also carry risk but they are prudent. A risk assessment has been undertaken of the council’s major expenditure and income budgets.
- 1.2.5 Capital Programme Revenue Effects and Financing – The revenue budget includes

all the effects of capital schemes. The Capital plan and capital programme are reviewed regularly. The availability of capital receipts are finite and the balance that the council currently holds will be spent by 2018/19. If the Council wishes to continue with funding its capital programme beyond 2017/18 then significant contributions will be required from the revenue account to appropriate reserves.

1.2.6 The overall level of reserves is considered in detail as part of this paper.

1.2.7 **S151 Officer Statement**

In setting the Revenue Budget for 2016/17 I consider that the proposed budget is robust, and reflects a realistic and prudent view of all anticipated expenditure and income.

**2.0 Adequacy of Funds & Reserves**

2.1 As part of the budget setting process it is necessary to give members an indication of the levels of reserves and balances and comment thereon. Annex 1 to this appendix sets out the projected major Funds and Reserves balances for 2016/17 to 2018/19 based on the Long Term Financial Strategy forecasts and Medium Term Plan. The Council's revenue budget for 2016/17 assumes no draw on the General Reserve to support the budget.

2.2 The rationale for each of these reserves and the level required in each has been reviewed. Recommendations regarding reserves are made within the body of the Budget Report.

2.3 The CIPFA guidance on reserves does not recommend a statutory minimum level of reserves. It states that "Local Authorities should make their own judgements on such matters taking into account all the relevant local circumstances which will vary between Authorities". The CIPFA Local Authority Accounting Panel (LAAP) has issued a guidance note on Local Authority Reserves and Balances (LAAP 77) to assist Council's in this process. This guidance is not statutory, but compliance is recommended in CIPFA's 2003 Statement on the Role of the Finance Director in Local Government. It would be considered best practice to follow this guidance.

2.4 The guidance states that no case has yet been made to set a statutory minimum level on general reserves, either as an absolute amount or a percentage of the budget. Each local authority should take advice from its Chief Finance Officer and base its judgement on local circumstances. A well run Council, with a prudent approach to budgeting should be able to operate with a relatively low level of general reserves.

2.5 Reserves can be held for three main purposes:

- a) general fund reserve to meet the potential costs of emergencies or unexpected events, including a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing.
- b) a contingency to meet the costs of events that are possible but whose occurrence is not certain – this also forms part of the general fund reserve. For example the planning reserve which is to be used to help fund the work on the local development framework.
- c) earmarked reserves to meet known or predicted liabilities over a period of time usually more than one year. These earmarked reserves protect the Council against specific financial risks and this is a factor to be taken into account when assessing the adequacy of the totality of balances and reserves and the level of the General

Fund Balance.

- 2.6 In formulating my view on the adequacy of the Council's General Fund Unallocated Reserve and level of Earmarked Reserves, I have taken into account the risks facing the council, which includes items identified in closing the 2014/15 accounts which still exist, issues that have arisen in 2015/16, funding of the capital programme, prospects for inflation and the risks surrounding the budget as identified in the risk assessment in Appendix E and provision for bad debts.

**General Fund Unallocated Reserve**

- 2.7 The Council's unallocated General Fund Balance is currently at £995k. The 2016/17 budget does not require support from this balance. This represents 12.6% of the net revenue budget. Whilst this may seem high there are a number of risks which the Council faces some of which are identified below and therefore the balance in the current climate is appropriate.
- a) An adverse movement of 1% pay and prices on the budget estimates would cost the council an additional £219k.
  - b) The Council has a number of significant income streams and adverse movement of 5% would cost £311k
  - c) The council budgets contain no allowance for emergencies such as flooding, the council is expected to 0.2% of its budget available (£13k) and whilst there would be access to the Bellwin scheme it does not cover 100% of costs. It is prudent to have £50k.
  - d) The localisation of business rates is volatile and a movement of 5% would result in a reduction of £380k
  - e) Continued uncertainties for local government funding. The council has £189k of cumulative CTax freeze grant within its settlement and this is set to be cut to nil along with the rest of RSG. The cut in 2016/17 is £32k.
  - f) The Council has a reserve for the costs of its LDF however this assumes that there will be no unexpected costs.
  - g) The Council faces continued costs for the national litigation in respect of Land Charges fees. These costs are at present unknown, but could be substantial.

**Significant Earmarked Reserves**

- 2.8 New Homes Bonus  
 This reserve contains the grant received from the government and is being utilised for specific projects under the headings of Infrastructure, Localism and Empty Homes for which it was set up in the report to Council in July 2011. Use of the reserve is subject to reports to members. The reserve is adequate for the purpose for which it was set up and the projects that have already been approved. New Homes Bonus is required to support the budget from 2016/17.
- 2.9 Planning  
 The planning reserve is to be used for the costs of the creation of the Craven District Local Plan (LDF). The forecasted balance at April 2016 will be £172k. The budget does not contain any proposals to utilise further funds. However, the proposals for the New Homes Bonus scheme is currently out to consultation and one of the proposals is that further NHB awards will linked to progress with the completion of the local Plan. Additional resources may therefore be required. Should the costs exceed the reserve the Council will need to provide funds from other sources. The balance is considered adequate at this time, but will need to be reviewed during 2016/17.

**2.10 Enabling Efficiencies**

This reserve is used to fund revenue and capital projects that will generate efficiencies or additional income for the council. The 2016/17 budget contains net usage of £83k. A balance of between £200k and £300k is considered adequate for this reserve.

**2.11 Vehicle Replacement**

This reserve has been set up to provide resources for funding replacement vehicles. The current costings within the replacement programme far outweigh the resources within this fund. The 2016/17 budget contains a planned contribution of £30k and utilises £170k. The resources within this reserve are inadequate and this reserve in my opinion is a priority for additional contributions of at least £150k per annum.

**2.12 ICT Projects**

This reserve has been set up to provide resources for funding ICT projects both revenue and capital. The estimated balance at April 2016 is adequate for the commitments of the 2016/17 revenue budget and capital programme. The 2016/17 budget contains a planned contribution of £30k and utilises £105k. To ensure continued investment in IT the resources within this reserve are inadequate and this reserve in my opinion is a priority for additional contributions of at least £75k per annum.

**2.13 Buildings**

This reserve has been set up to provide resources for funding works to the Council's property portfolio both revenue and capital. The estimated balance at April 2016 is adequate for the commitments of the 2016/17 revenue budget and capital programme. The 2016/17 budget contains a planned contribution of £30k and utilises £135k. To ensure continued investment in the Council's property assets consideration should be given to increasing contributions to £200k per annum. A level of at least £750k should be the target.

**2.14 Insurance**

In order to keep insurance premiums at an affordable level the council agreed to increase its excess on public liability claims up to £5k per claim. Based on the current claim history, the contributions and forecasted balance on this reserve are adequate.

**2.15 Business Rates Contingency**

The forecast balance on the business rates contingency at April 2016 is estimated at £579k. The 2016/17 budget has a deficit of £364k declared for the Non Domestic Rates Collection Fund. The localisation of business rates has identified a number of issues of the volatility of the rates system which will impact on the council. The 2016/17 budget has a contribution of £107k. The LTFS indicated that a contribution of £120k was considered prudent in the current climate and therefore contributions in year should be considered if resources permit. Contributions in line with the LTFS should be maintained until at least 2019/20.

**2.16 Future Year Budget Support**

This reserve has been created to capture in-year savings from projects within the Council's Income and Savings Plan. The resources within the reserve are being held to support future years where there is a delay in a project coming on stream. Use of up to £215k of funds from this reserve will be required to balance the 2016/17 budget. In year contributions to this reserve should continue from projects within the Council's Income and Savings Plan.

2.17 **S151 Officer Statement**

I am satisfied that:-

Having conducted a review of the Council's requirement for the minimum General Fund Balance and taking into consideration various matters including:-

- a) the Council's spending plans for 2016/17 and the medium term financial position;
- b) a risk assessment of the main items of income and expenditure;
- c) a risk assessment of the savings plan;
- d) adequacy of estimates of inflation, interest rates
- e) treatment of demand led pressures;
- f) the need to respond to emergencies, and
- g) other potential calls on balances.

The balance of £995k on the General Fund is considered adequate for this purpose.

In addition that the Council's earmarked reserves are adequate for the Council's 2016/17 financial plans and to meet any known or predicted liabilities over the period which are expected to become due for payment.

**Forecasted Balances and Reserves 2016/17 to 2019/20**

Reserve	2016 - 17			2017 - 18			2018 - 19			2019 - 20		Link to Council Plan / Priority	Purpose of Reserve (all reserves are revenue and their purpose is reviewed as part of the budget process each year)
	Estimated Balance Apr-16 £'000	Budgeted in Year Receipts £'000	Utilisation £'000	Estimated Balance Apr-17 £'000	Budgeted in Year Receipts £'000	Utilisation £'000	Estimated Balance Apr-18 £'000	Budgeted in Year Receipts £'000	Utilisation £'000	Estimated Balance Apr-19 £'000			
New Homes Bonus Projects	1,095	901	(875)	1,121	1,095	(837)	1,379	688	(927)	1,140	1,2,3	3 Overarching project areas - Infrastructure, Empty Homes & Localism.	
Planning	172	0	0	172	0	0	172	0	0	172	1,2	To contribute towards costs of LDF and contingency for planning enquiry costs / appeals	
Enabling Efficiencies	317	20	(103)	234	20	(48)	206	20		226	2,3	For use for projects to create future savings and efficiencies	
Vehicles	505	30	(311)	224	30	(170)	84	30	(50)	64	2,3	Set up to fund purchase of vehicles	
ICT	465	30	(105)	390	30	(100)	320	30	(110)	240	3	Set up to fund investment in IT (enabling technology)	
Buildings	317	30	(135)	212	30	(90)	152	30	(90)	92	3	Set up to fund maintenance, repairs and improvements to council properties	
Insurance	50	10	0	60	10	0	70	0	0	70	3	Fund excess on insurance claims	
Business Rates Contingency	579	107	(364)	322	0	0	322	0	0	322	3	To mitigate against deficits in the North Yorkshire Business Rates Pool £364k required 16/17	
Elections Reserve	0	0	0	0	35	0	35	28	(35)	28	3	Proposed new reserve to smooth funding of elections.	
Future Year Budget Support	346	0	(215)	131	0	0	131	0	0	131	3	2013/14 to support future year budgets. 2016/17 utilisation is maximum required to balance budget.	
Edith Stead, Bishopdale Court, Etc	106	0	0	106	0	0	106	0	0	106		VAT equalisation, LABGI & ERDF & Building Control funds	
<b>Total Earmarked Reserves</b>	<b>3,952</b>	<b>1,128</b>	<b>(2,108)</b>	<b>2,972</b>	<b>1,250</b>	<b>(1,245)</b>	<b>2,977</b>	<b>826</b>	<b>(1,212)</b>	<b>2,591</b>			
General Fund	995	0	0	995	0	0	995	0	0	995	3	Unallocated GF reserve acts as contingency for unexpected expenditure	
<b>Total Revenue Reserves</b>	<b>4,947</b>	<b>1,128</b>	<b>(2,108)</b>	<b>3,967</b>	<b>1,250</b>	<b>(1,245)</b>	<b>3,972</b>	<b>826</b>	<b>(1,212)</b>	<b>3,586</b>			

**KEY Council Plan Priority Area**

1. Enterprising Craven. 2. Resilient Communities. 3. Financial Sustainability

# Budget Consultation 2016/2017

## Results Analysis for Budget Report



### Overview

- Consultation took place between the end of September and 30 November 2015.
- Details of consultation were directly sent via letter or email to:
  - Parish/Town Councils
  - The Council's Residents Panel
  - Local voluntary/community organisations and partners
  - Chambers of Trade
- Around 400 contacts were directly mailed or emailed.
- Details were press release, advertised and copies of the consultation document placed in main Council contact points, and information placed on the Council's website. Regular posts promoting the consultation were made to social media sites Twitter and Facebook.
- 189 responses were received.
- A breakdown of respondents is shown below, including from the following organisations.
  - Rural Action North Yorkshire
  - Yorkshire Dales National Park Authority
  - Parish Council's/Meetings
    - Litton
    - Conistone with Kilnsey Parish Meeting
    - Carleton-in-Craven Parish Council
    - Barden
    - Sutton-in-Craven
    - Otterburn
    - Hetton Cum Bordley
    - Burnsall Parish Meeting

Answer Options	Response Count	Response %
As a Craven District Council Resident - Council Tax Payer	127	65%
As a Craven District Resident - Non Council Tax Payer	3	2%
As a local business owner/local representative	0	0%
As a representative of a local community organisation	4	2%
On behalf of a Parish/Town Council or Meeting	8	4%
As a Craven District Council Member	3	2%
As a Craven District Council employee	3	2%
As a Local Councillor	0	0%
As a visitor to Craven	6	3%
Other (please state)	5	3%
Not Answered	35	18%

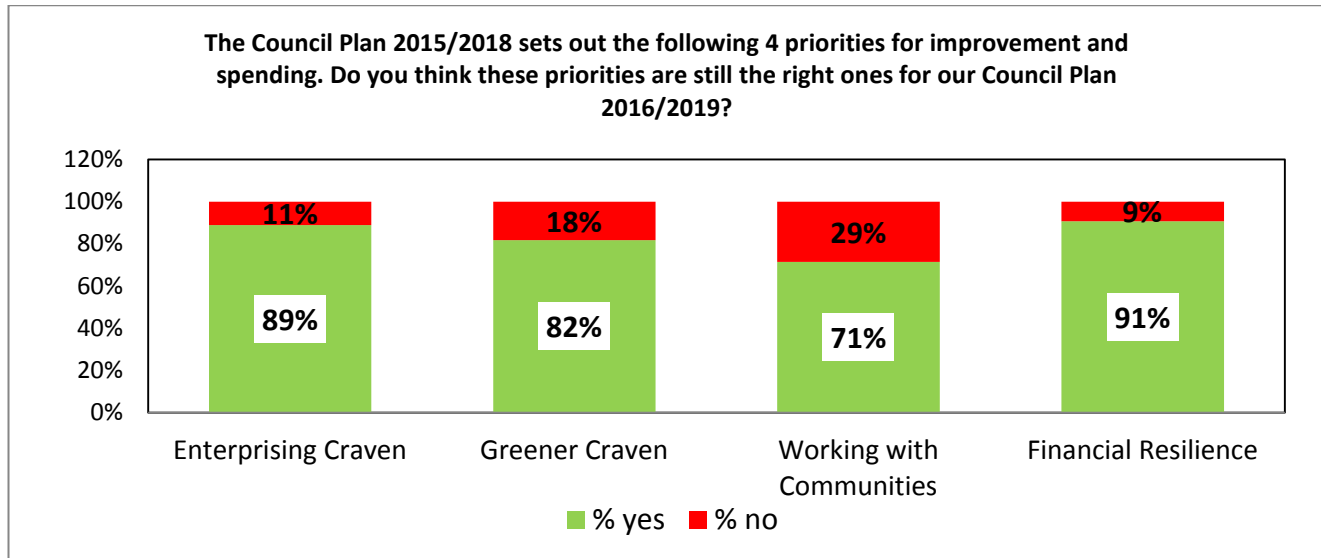
As well as being using to inform the budget setting processes, the results of the consultation will also be used in inform service planning and improvement.



## Council Priorities

There is high level support for the current priorities. There is greater support for Enterprising Craven and Working with Communities than the 2015/16 consultation when 75% and 67% respectively, said yes.

However, there is lower support for Greener Craven and Financial Resilience 100% than the 2015/16 consultation when 94% and 100% said yes.



The following descriptors were put in the consultation document

**Enterprising Craven** - working with partners to address the impact of the recession, determining future land allocations for housing and employment across the district outside the National Park and securing affordable homes, facilitating the development of business and employment sites and improving infrastructure throughout the district.

**Greener Craven** - reducing energy consumption across Council operations, and reducing waste and increasing recycling levels within the district.

**Working with Communities** - supporting local citizens to become more actively involved in their communities, improving the opportunities available to residents of Greatwood and Horseclose, South Skipton, and increasing partner and community involvement in service delivery.

**Financial Resilience** - ensuring the Council remains financially sustainable and has robust arrangements in place for securing value for money plus, and implementing major projects in the Asset Management Plan to support the achievement of value for money

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

Comments received are shown at Page 8.

Many comments focus on employment, transport and affordable housing issues. These issues are encompassed in our Enterprising Craven priority.

## Importance of Services

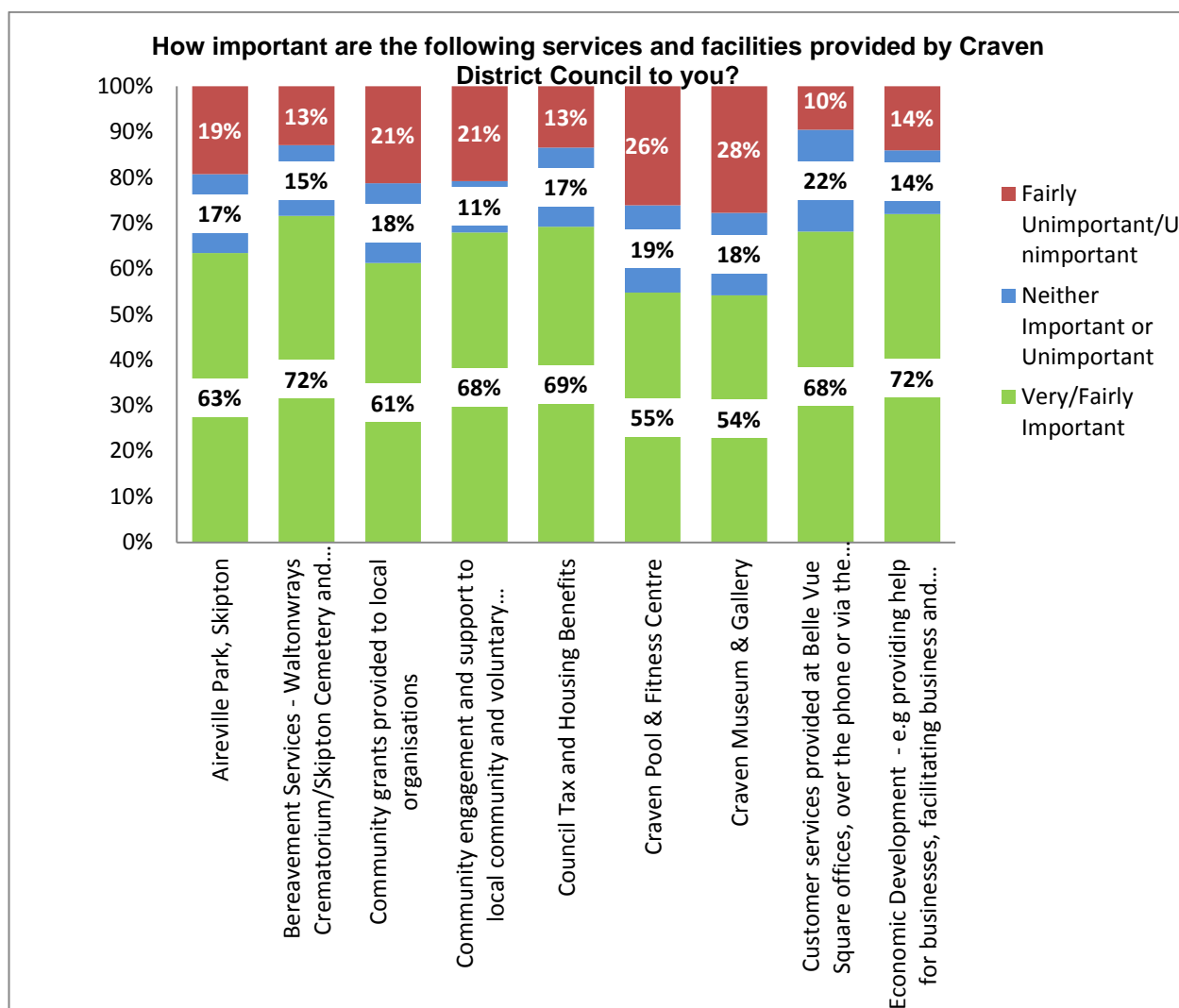
Results exclude 'Don't Know' responses. Results are very similar to last year.

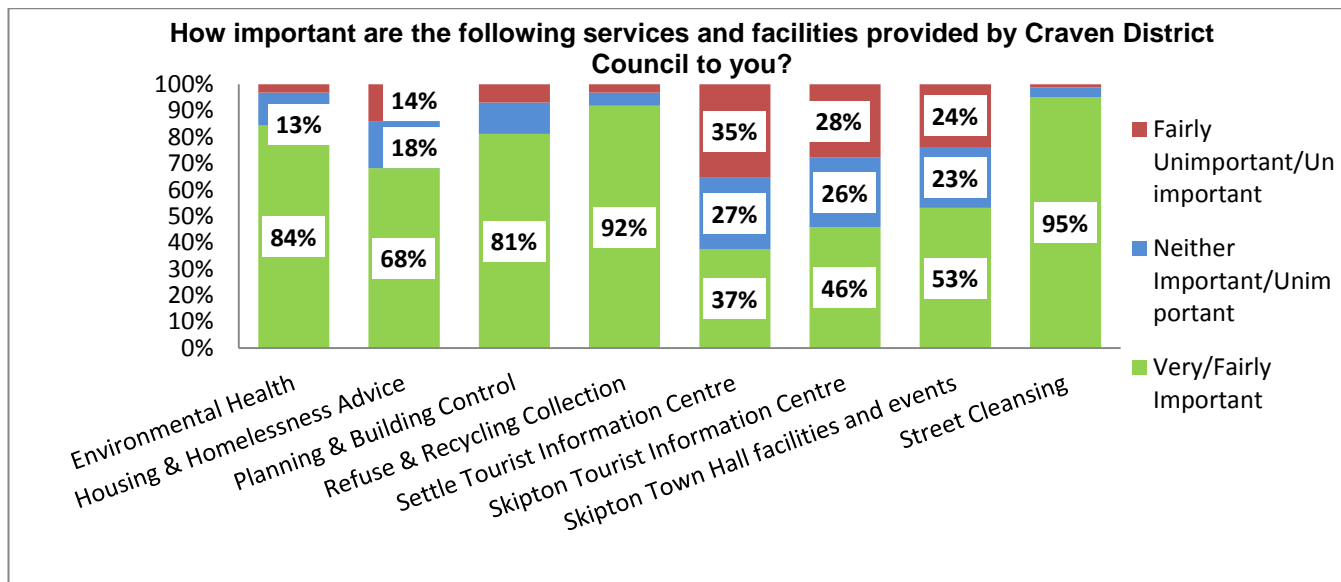
The % saying Craven Museum and Gallery is very/fairly important has seen the greatest increase of 9% points to 54% from 45%.

Environmental Health Services has seen the greatest decrease of 9% points from 93% to 84% , with more people saying it is neither important/unimportant.

### Top 5 Important - % saying very/fairly important

	Service	% saying Very/Fairly Important	2015/16 Comparison
1	Street Cleansing	95%	100%
2	Refuse & Recycling Collection	92%	98%
3	Environmental Health Services	84%	93%
4	Planning & Building Control	81%	78%
Joint 5	Economic Development	72%	66%
Joint 5	Bereavement Services - Waltonwrays Crematorium/Skipton Cemetery and Ingleton Cemetery	72%	69%



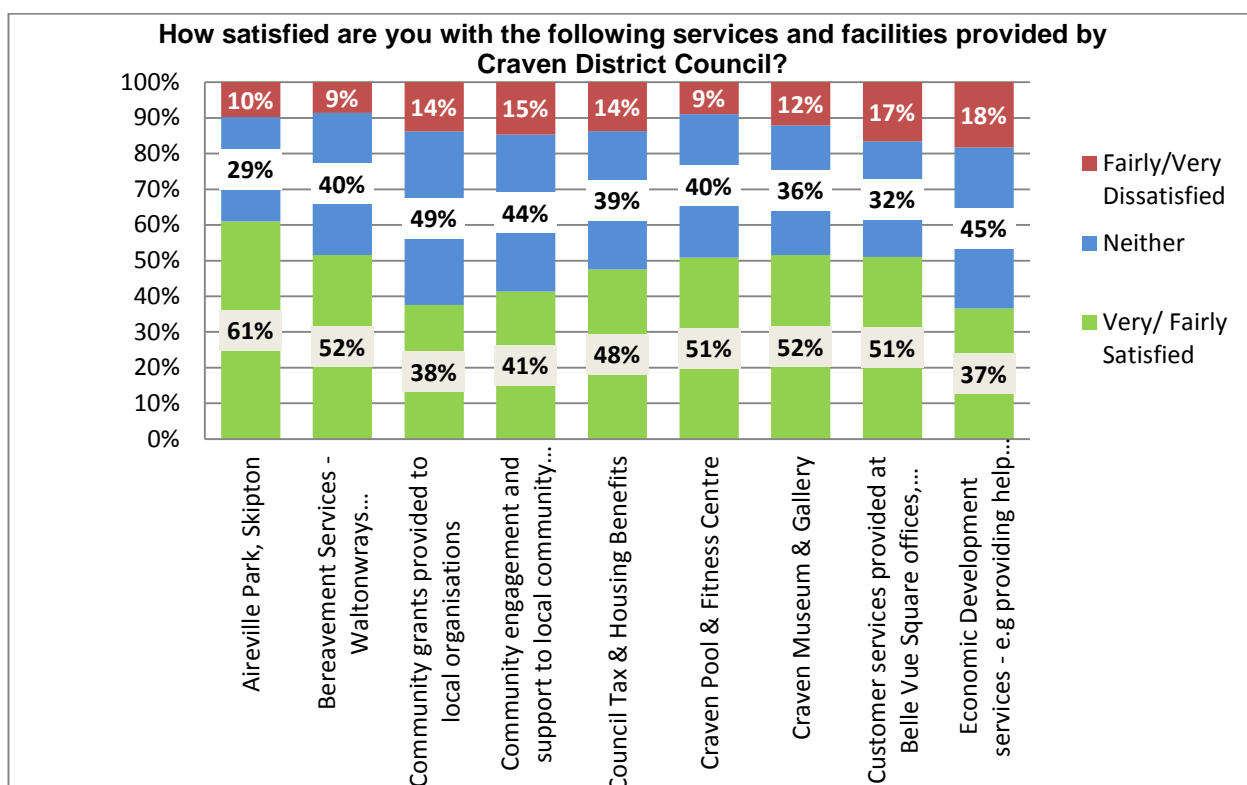


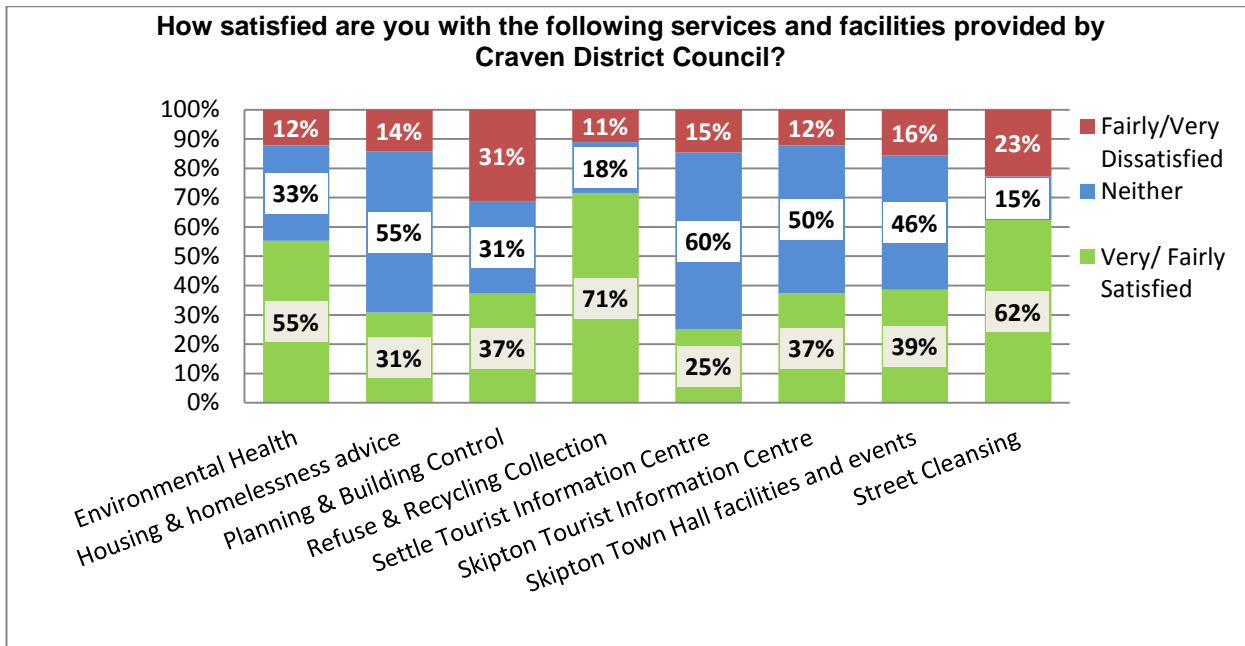
### Satisfaction with Services

Results exclude 'Don't Know' responses. Results are very similar to last year.

The % saying who very/fairly satisfied with Housing and Homelessness Advice has seen a significant increase to 31% from 21% in 2015/16.

	Service	% saying Very/Fairly Satisfied	2015/16 Comparison
1	Refuse & Recycling Collection	71%	72%
2	Street Cleansing	62%	60%
3	Aireville Park	61%	60%
4	Environmental Health	55%	58%
Joint 5	Bereavement Services – Waltonwrays Crematorium /Skipton Cemetery and Ingleton Cemetery	52%	55%
Joint 5	Craven Museum and Gallery	52%	50%





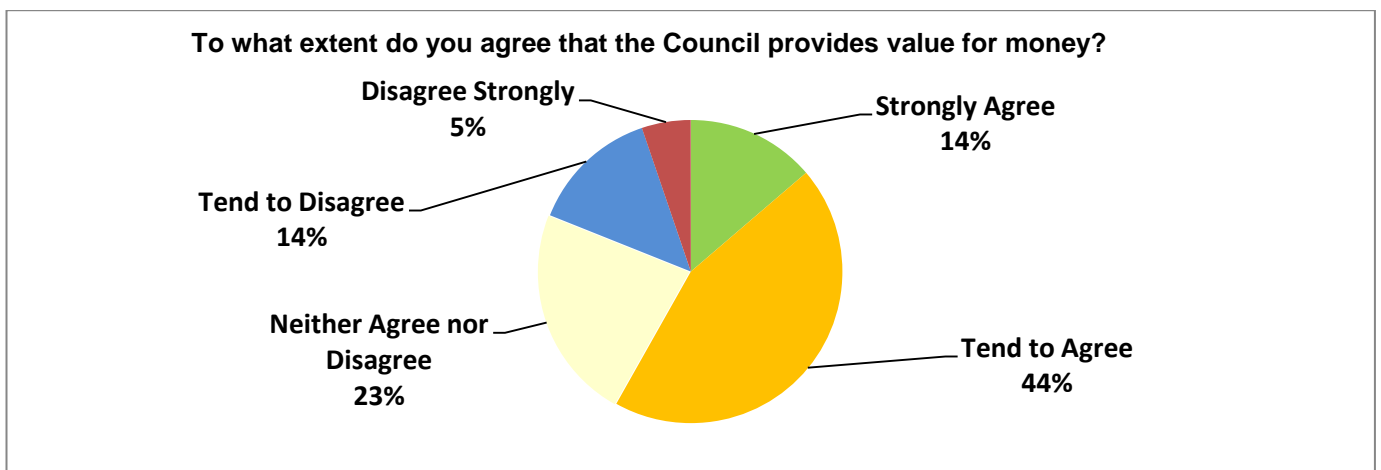
We also asked ‘If you said you are fairly or very dissatisfied with any services please tell us why.’

Comments received are shown at Page 11.

### Value for Money

58% of respondents strongly agree/tend to agree CDC provides value for money. Unfortunately, this has dropped slightly since last year when 64% strongly agreed/tended to agree. Though less people, 5% strongly disagree than last year when 10% strongly disagreed last year to 5%.

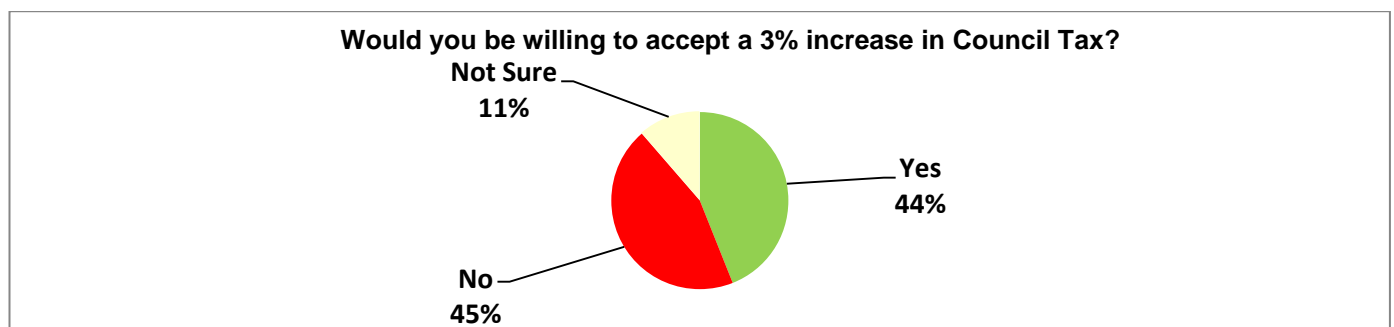
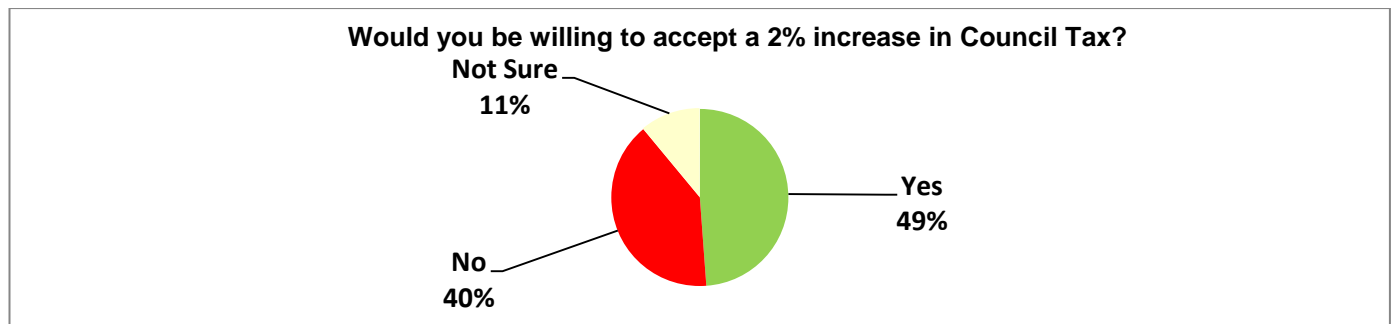
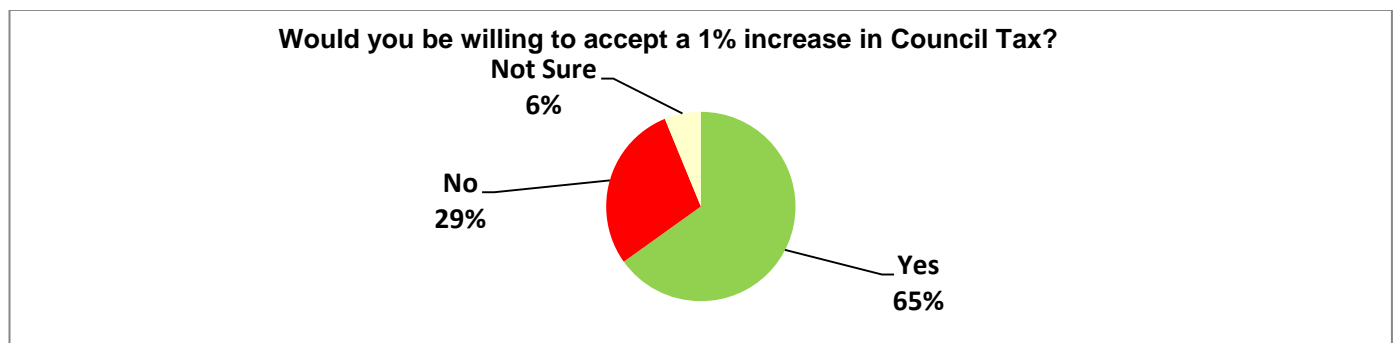
More people neither agree or disagree this year at 23%, when last year only 12% of respondents said this.



## Funding Services – Council Tax

High level support for a 1% increase in Council Tax, though slightly lower than in 2015/16. 3% increase has greater support than previously. Previous year's results are also shown below

	Yes - 2016/17	Yes - 2015/16 Comparison	Yes - 2014/15 Comparison
1% increase	65%	72%	71%
2% increase	49%	55%	52%
3% increase	44%	37%	34%



## Making Savings and Generating Income

We asked 'If you have any suggestions as to how the Council should save money or generate more income.'

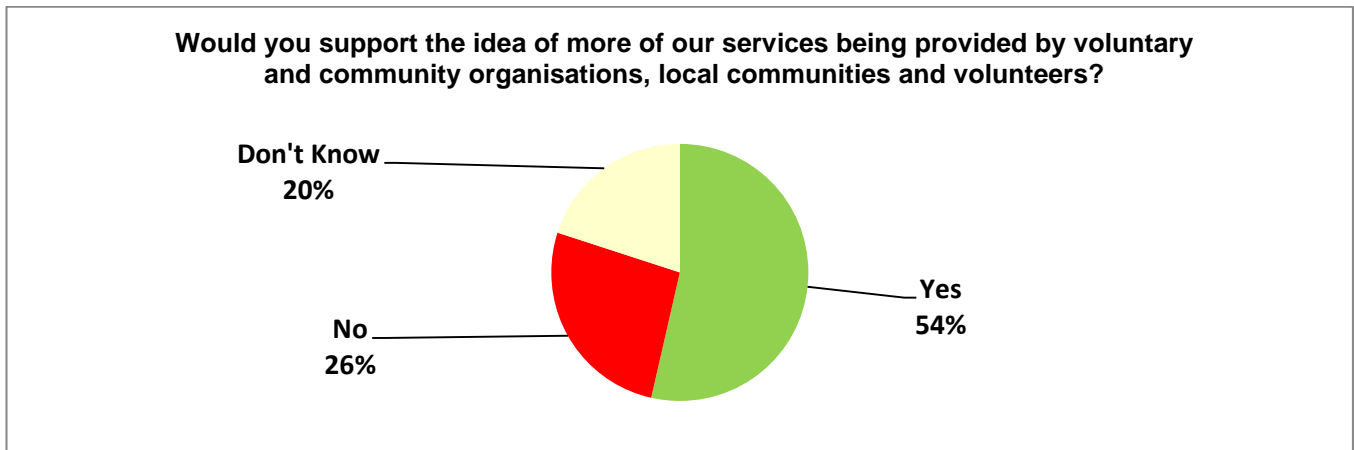
Comments received are shown at Page 15

We asked 'Which services would you most want to protect?'

Comments are shown at Page 18. Many of the comments focus on those services which the Council has a statutory duty to provide such as refuse/recycling collection and Environmental Health services. A number focus on libraries and education, indicating the confusion regarding those services provided by District and County Council's in a two-tier area.

## Use of Volunteers

There is some support for services being provided by voluntary and community organisations, local communities and volunteers. This is the first time we have asked this question.



### Other Views and Comments

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

Comments received are shown at Page 21.

## Open Ended Questions – Comments Made

### Council Priorities

**If there is a different priority you think the Council should focus on in future years, please tell us.**

64 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. No common additional priority can be identified from these comments.

	Comments regarding Council Priorities
1)	To look beyond Skipton when deciding priorities of capital investment
2)	1) Defending Craven better against parasitic developers 2) Improving the planning enforcement department to manage developers better
3)	Attract more businesses into the town centre. There are far too many empty shops - eventually it can spiral out of control - no shoppers because of lack of shops - then shops close etc. - vicious circle
4)	Working with the Yorkshire Dales National Park focusing on housing for young people and elderly people who live/work in the YDNP
5)	Many greener projects are costly and ineffective Is recycling cost effective?
6)	Providing high quality training for local politicians and officers in order to provide higher quality delivery, evaluation of improvement. WHAT you wish to achieve can often fail to materialise, or not remain sustainable, through a lack of knowledge and skills in addressing HOW you wish to achieve your objectives.
7)	None
8)	Public transport availability in remote rural areas
9)	I think it is vital to make realistic decisions about housing (and other) development. I do not trust the govt. estimates for housing needs and I think that we should be wary of damaging our own environment.
10)	Rubbish collection, parts of the town littered from people throwing rubbish. Fines for littering, be harder, clamp down.
11)	Making Craven a better place to live
12)	Working with businesses within craven, waste collection, parking and employment.
13)	As long as we keep our youth as a priority, e.g. helping them understand what has to happen in order to live in a good place etc. Maybe having some 'junior /senior kids who may be interested learning what goes on invited to some council / talks / planning etc. meetings for their and their peers thoughts. Maybe it already happens, I'm not sure but it could be something that is worked with the schools etc. Just a thought.
14)	Focus on the elderly and unemployed and low waged now
15)	Encouraging sustainable transport in the area, especially providing safe cycle routes e.g. Gargrave to Skipton.
16)	Not just focussing on one area in skipton. Working with communities in all areas.
17)	Getting rid of leaves as they clog up the drains and cause floods also dangerous to walk on when wet. finish doing the path on Middletown rec as the grass is growing back, it needs tarmac properly, we need more drop kerbs on Greatwood estate and Princess drive, The kerb edges need repairing on Pinhaw Road, dog bins need to be emptied more on Horse close estate, No bins at the back of the Town Hall, we also need a pest controller as not everyone can afford to pay a professional one.
18)	building more houses.
19)	Provision of community support, mental illness support, roads and lighting
20)	I don't agree to the bins being put at the end of the street. Absolutely ridiculous. I hope everyone else refuses to do this.
21)	Housing - one bedroom , schools- not reducing wages of teaching assistants, elderly - with no one to help them or even talk to them . Reduce MP salary and expenses. No one buys my lunch or pays for my fuel ! Say NO to fracking !!!
22)	Provisions for Children and young families. Not enough groups and activities for children. The teenagers use he play swings so the little ones can't. Provide somewhere for them to hang out so the little ones can play. More services at the library (singing and stories), more playgroups at children's centres
23)	Providing support for those with no transport who are stuck in the homes at an affordable level and supporting projects like Skipton hub.
24)	I think there should also be a focus on transport - reviewing bus services and how the cuts mean that those who don't drive are discriminated against. This includes younger, older and disabled members of the community as well as those on lower incomes and in rural areas

## APPENDIX G

25)	Keeping and attracting local business Ensuring skipton remains an attractive place to visit- perhaps attempts to attract more visitors by focusing on the high street and market. Schools Clearer streets- the dog dirt is a major issue in this town
26)	Get back to basics, stop spending money on management structure that just spends time justifying its existence. Greater money spent on actual resources that benefit the wider community and not just a stone throw away from council offices
27)	Listening to the people and supporting them in their choices.
28)	Affordable housing
29)	Retaining our youths. Once they go to uni there is nothing to come back for, so in effect we have a brain drain
30)	Affordable housing
31)	Affordable Housing
32)	Affordable Housing
33)	Asking questions which make sense prior to publishing would be start.
34)	More emphasis on upgrading Skipton Town Hall to create a cultural hub
35)	Greener Craven needs to address climate change and species loss as well as energy and waste. Working with Communities needs to address rural deprivation as well as South Skipton.
36)	Affordable housing especially in rural areas.
37)	Not sure what is proposed for Greatwood and Horse Close?
38)	Stop planning officers giving builders the green light regardless of overwhelming objections from the residents who ACTUALLY live in the area.
39)	Greatwood & Horseclose of no relevance to other areas of Craven and therefore should not be prioritised as it appears from the information above. Local citizens are already involved in their communities and volunteers are increasing. They do not need a paid support team from the council.
40)	Employment < 25s locally
41)	Because all the previous demands on our cash, we really do need to clean up the town. Besides the bins being emptied the surrounding areas need a brush and shovel. The ginnels about Skipton are a disgrace in most areas.
42)	Greener Craven needs to address climate change and species loss as well as energy and waste. Working with communities need to address rural deprivation as well as South Skipton
43)	Yes. Let's see a move from the hype of cycle races and festivities and focus on families keeping their homes. I know revenues and benefits is not glamorous, however, it is an essential service and quite important to a number of Craven residents who are trying to manage home.
44)	Smarter - self-help for communities by increasing the tools and technology they have access to.
45)	PROTECTING SERVICES FOR THE PUBLIC
46)	Building affordable houses for rent or working with Housing Associations and similar agencies to get this done. Encouraging housing cooperatives.
47)	Safeguarding jobs
48)	Protecting statutory services from budget cuts.
49)	Dog fouling in Craven, especially Skipton. Children's playground. The main playground in Skipton is inadequate for the needs of size of the town. I'm pleased that a new skate park and pump track has been built. Now Skipton needs a good playground that will appeal to children of all ages. I feel the council could support groups to set up childcare/activities for local children. There is a lack of local activities for the children to keep them occupied.
50)	Working with communities - support of all communities - not just those highlighted. Support of village halls providing a service to the community.
51)	dog mess in Skipton.
52)	Contracting out of Human Resources, Revenues and Benefits, IT and Assets and Property either by a shared service or a private provider.
53)	maintaining what we have, rather than bothering about more and more building
54)	Provide statutory services only
55)	Cutting waste instead of services. Deal with the traffic situation in villages where there are obvious problems (buses getting through Sutton, traffic getting up/down Station Road, Crosshills come to mind)
56)	Manage services efficiently and effectively Save money by dropping discretionary services and focusing on improving the management of statutory services
57)	concentrate on essential services only, biggest % of people care about what they see and know not the obscure things the council are involved with, how can we spend 170k on a bike race when we can't empty waste bins on time because of lack of resources
58)	Using council owned assets constructively to raise additional income? This is the second highest percentage of expenditure, so I think it's important to look at how it can also generate income. Can the



## APPENDIX G

	Town Hall facilities be used on a For Hire basis for example. Managing the council itself in a more value based way. This is the greatest percentage of expenditure, and whilst I don't pretend to know the answer it doesn't feel the balance can be right when nearly a fifth of the revenue raised is being spent on the physical apparatus required to spend the budget. A bit of tinkering with a few low grade front line jobs won't solve the problem, I sense it needs a root and branch re-think. Unfortunately, even that will cost.
59)	I would like to see more focus on individuals - particularly the young and elderly who need help and must be protected from service cuts.
60)	There is still too much secrecy and arrogance by the council regarding it financial management. Transparency is the modern word, and you seem to lack it.
61)	The community work needs to also incorporate looking after vulnerable people. So encouraging enterprise and community initiatives to seek solutions to this issues supported by the council.
62)	The priority on working with communities should benefit all residents of Craven District and not pick out two named communities. The budget should be presented as the full cost of each service before income generated by that service and the full income shown to demonstrate the proportion of the full cost which has been recovered. Services should be grouped under the headings Statutory and Discretionary to show what the budget would be if only Statutory services were paid for by Council Tax
63)	Improve traffic/pedestrian flows by moving the market to the (useless) bus station. Buses can use the high street. That will provide an infrastructure to cope with the proposed greater population. Move to a system of " maintaining" the structural environment instead of this neglect we have now, which must inevitably lead to greater future expenditure. The town centre is becoming rundown. We are a tourist town but for how long!
64)	Some years ago the Settle branch of ROTARY carried out a photographic survey of what they considered to be eyesores in the community. The result was that action was taken in respect of some of these and with little or no cost, as support from the community resulted in voluntary improvements. A repeat of this on a fairly regular basis might be very worthwhile and a plus to the environment.

## Satisfaction with Services

If you said you are fairly or very dissatisfied with any services, please tell us why.

94 further comments were received

	Comments regarding dissatisfaction with services
1)	Why are the Tourist Information Centre not run by volunteers as before?
2)	Why are the TIC not run by volunteers as before?
3)	Recycling collection - Glass, tins and plastic collection should be every two weeks NOT MONTHLY. Paper collection could be monthly. Stronger control on house building on green field areas e.g.. Sutton have areas building should not be allowed
4)	Some of the facilities don't have a great deal of knowledge about or understanding
5)	Website is slow - needs updating and keeping current Communication using Belle Vue front desk is poor - no follow up/return to personal enquiry Difficult to get through to the refuse department
6)	Skipton town and outer areas look dirty and untidy - particularly street cleaning compared to other places
7)	Very dissatisfied with an enquiry and how it was handles and followed up
8)	1) Both the spatial planning and planning teams are out of control - obsessed with promoting development irrespective of long term damage. Lots of mistakes being made 2) Planning Enforcement is inadequate - Treatment of residents over Lovells development on Granville Street was a disgrace - Enforcement don't seem to care. 3) Plans for collection point policy of waste have been a fiasco - evidence base very poor - to look at capital options to solve problems - putting CDC staff safety before residents safety.
9)	Council tax for businesses in Skipton too high for services provided particularly for small independent businesses. Housing in YDNP for local people and working with Craven District Council. Planning - more transparent and consistent, work more visibly with YDNP
10)	If one goes to Harrogate and has a look at their parks one will see a marked improvement, similar at Ilkley and Otley? One tends to concentrate on looking after the visitors rather than the locals who pay the rates especially gritting footpaths etc.
11)	There is no plan at present
12)	Effective avenues, which enable community to become more aware of Council decisions, the reasons for these decisions, their costs and evaluation outcomes - they do not exist! Once community becomes better informed, more aware, then community is more likely to contribute, and support. The leaders and managers are not keeping the players informed, so the effectiveness of the whole team is very, very significantly disadvantaged. e.g.. this very, very small group that you write to - even now, after several years, you have never invited us to meet and discuss.
13)	There is no regular visits of the mechanical road sweeper nowadays (large vehicle) and the smaller pavement type sweeper seems to have stopped altogether. Compare this with the service afforded to the High Street in Skipton. We all pay for the services but remember your Council is called the Craven District Council not the Skipton Urban Council.
14)	The banning of Crosshills residents from Keighley Recycling is ridiculous - I now have to make a 10 mile round trip to the other side of Skipton to recycle a toaster. The petrol use involved is ridiculous - how does this help the environment?
15)	Because of first hand experience of these services
16)	Took too long for fly tipping issue in Barden to be resolved
17)	Rubbish and abandoned bags litter Skipton town centre and alley ways. Lots of bins have no bins which does not help. Having said that the staff that are employed seem to work hard. Skipton Town Hall new entrance is unnecessary what is wrong with the traditional entrance?
18)	Museum and Gallery - I have lived here since June 2014 and still when I go inside I have not found the gallery! It has lots of bare open space and is badly sign posted. Could make so much more of it. Didn't even know the museum was there until 6 months ago. Needs better signs, better marketing and profile raising. Museum is great. Tourist info - I overheard an American person asking about b+b's in Swaledale because she had found it difficult in Yorkshire to turn up somewhere and find a bed. The person clearly didn't know where Swaledale was and told them to just go there and find somewhere to stay! Made no effort to help - I felt embarrassed. Staff need to be better informed/trained
19)	Littering

	<b>Comments regarding dissatisfaction with services</b>
20)	The building and planning services have proved totally inadequate over the planning issues around the building taking place next to Christ Church School. The total lack of consultation with the school showed inadequate and deficient processes and controls around managing impact on the local community. This needs to be addressed.
21)	Extremely un satisfied with waste collection. As someone who lives near the new Lambert Hills site in Skipton, the way in which we have been treated by the council is completely unacceptable. The parking of the new residents, building staff and council/medacs workers parking on our streets everyday has made it beyond difficult to get parked anywhere near our home. This is something the council does not seem to care about.
22)	I'm not clued-up really re services etc. Only lived in Skipton 3 years, so I'm not really able to say they are all good, wonderful etc. As I don't take enough part / involvement with what is provided. This is partly as I have been very depressed or quite a few years and am only just beginning to come out the other side, it will take a lot more time but hopefully, I would like to be more involved / take an interest in things, when all works out for me!
23)	Continued problem with dog dirt on pavements. Severe problems/incompetency with recent planning applications regarding development near to Christ Church School
24)	Based on my limited experience - staff were rude, advice given was poor, signage poor, facilities for meeting planning officers poor and not private
25)	Services which I don't use
26)	The answer is always the same. Government cut backs
27)	The street cleaning off the centre of town could be better
28)	Support from the swimming pool about community events in the park is lacking. The pool timetable and changing faculties for young children are poor.
29)	Street cleaning needs improvement as there is a big problem with dog poo in Skipton. The museum needs modernising and updating. It is uninspiring and old fashioned in its approach. Could there be more engagement with Craven children?
30)	the streets and gullies need a clean
31)	Children's play area needs updating. Just look at park in cononley, there is no comparison. Lots has been spent on pump track and skate park but what about facilities for younger children? They are at a disadvantage. Recycling/refuse - weekly general refuse collection would be better. Ilkley does this, why can't we? We recycle as much as we can but with small children a lot of waste is generated.
32)	The houses/flats that have been built at the back of Christchurch school- should have not been allowed and a lack of consultation with the school has been overlooked. There is dog poo everywhere and the bins provided are overflowing. Aireville park is pathetic in comparison to Cononley and Ilkley, so much space but an average play area that isn't safe. Lack of support from the children's centre in school holidays I. E groups etc., this is when we need them most.
33)	Craven pool is unclean , water is cold and staff rude. Refuse service, rude and impolite ... Big big chip on shoulders
34)	Street cleaning. Area around middle town is disgusting. The amount of litter and dog poo is horrendous. I know it's people that do this but there's not enough bins. Provide more litter bins, and dog poo bins. Can't tell you where there is one. I just had to clean my buggy wheels before I could take it inside. From town I must've passed at least 10-12 dog poos.
35)	I think the council tax is high for what it provides but don't think it is necessarily your fault, North Yorkshire CC take a lot and don't give a lot back to areas like Skipton we seem to be the poor relation. It would be great to have some decent transport so you could get from home to say the train station without getting on and off buses if you have a bus and not being ripped off by taxi firms.
36)	Communications with the council offices are never easy! It's far easier to communicate online than actually speak to someone. Waste collection is great but we now pay a supplement for garden waste.
37)	I don't think they are anything to shout about. And in some instances I haven't experienced them
38)	As a person with a family I find bin collections every other week insufficient. The street are not clean. Rubbish and dog poo bring a major issue.
39)	The children's park facilities at Aireville park are tired and could be a lot better. Great skate park but seems the old fashioned park is forgotten about.
40)	The streets around new building sites are disgusting, mud, stones and gravel at regular intervals ... mud permanent. The traffic on Otley road and short bank road overloaded.
41)	No improvement noticed
42)	The TICs are volunteer reliant & therefore inefficient. Skipton town hall has wasted a lot of money on inadequate public toilets which are a disgrace! Too much emphasis on voluntary organisations means fewer jobs are created with partner organisations to provide proper services

	<b>Comments regarding dissatisfaction with services</b>
43)	The services where I have said neither satisfied or dis satisfied are because I have not accessed these services to offer and opinion
44)	Planning issues not dealt with properly and dog mess all over the pavements...
45)	Lack of street cleaning. Too many affordable houses in Sutton-in-Craven. Lack of a Local Plan Would improve if Parish Council had direct contact details to people/departments without having to go through the switchboards normal number.
46)	There are buildings being built without planning permission which become legal after a certain number of years. Some decisions appear to be based on political correctness.
47)	Services which affect large sectors of the community and are important to many seem to under resourced in favour of 'bolt on' services which affect a few and are not vital. This leaves vital services providing a substandard level of support to the community.
48)	Fortnightly collections of bins, rather than weekly. Insufficient street cleaning.
49)	Insufficient financial support for the arts and health services that offer an enormous benefit to our community, often to the most vulnerable.
50)	It would seem to me that it is important that services which do, or could generate income should do so at a break-even level e.g. Waltonwrays, Pool and Fitness Centre, TIC's, etc.
51)	It is an important source of dissatisfaction that more of the pain of the recession has been borne by the Local Authority's' Management. Why should middle and junior members of Councils suffer, whilst senior people continue on very high salaries and even receive exorbitant expenses? are not supposed to be 'all in this together'? Especially immoral is the decision (presumably of NYCC)to take advantage by expecting libraries to be managed by volunteers, whilst competent librarians lose their jobs. We presume & understand that the senior controlling people are still employed. Do the CDC have a view/ influence in this matter? Removal of Christian areas from crematorium chapel is disgraceful- not even a consultation- it amounts to gratuitous prohibition of traditional British Culture. It should be reinstated forthwith. The right of absentee landlords to own second homes (only infrequently used) should be abolished (subject to compulsory purchase?) or their Council Tax should be raised twenty fold (i.e. x 20)
52)	Priorities!
53)	I object to money from my community charge being used to subsidise Housing Benefits etc. Planning not always sensible- look at Courtyard on A65 just before Settle roundabout. A deadly dangerous turn in- there has been a fatality. It was an accident waiting to happen because it was a misguided decision to allow such a dangerous hazard to be created. Street and pavement cleaning could be more frequent.
54)	We get no support for our pool or parks in Settle yet Skipton gets money spent on both! why? Most people in Settle feel Skipton is always put above Settle.
55)	Untidy, unsightly trade waste bins overflowing and usually where it does not affect their own business. But residents and others have to put up with it.
56)	The housing targets per year appear to be spurious and there seems to be no long term, sustainable vision that marries jobs, affordable housing and the reduction of energy usage. Skipton cannot just keep 'growing' without a vision and controls the developers will simply build the town into a large retirement community with attendant services.
57)	Bins not always emptied on right day and left in street, people should be made to take their bins in. Most of the others I do not use or don't know much about.
58)	Some of these services only apply to those who live in or near Skipton.
59)	The standard of cleaning within the town is poor. The siting of bus on high street is poor also in the bus station. Black Walk a main highway for visitors is dire. The land by the fire station and club are really poor. The time table for buses at the Matthew Wilson statue are inadequate causing much confusion for visitors. Still lots of dog muck along the canal from Aireville Park into town.
60)	Street cleaning is poor- not done in some areas. Planning & Building- not CDC fault- fault of government, many poor decisions.
61)	Customer Services at Belle Vue- sometimes phone is unanswered. Street cleansing- how often is the road through Burnsall cleansed?
62)	Museum & Gallery- not enough promotion on outside of Town Hall, upstairs, needs a refit, needs to work more with the Library. Aireville Park needs (i) some flowers (ii) an outdoor gym for teenagers/adults. Needs better entry control to the Conservation Meadow to prevent bikes. Belle Vue- I go regularly and hear people's details of their finances, bereavements, benefits etc. being discussed. Not enough privacy. Planning- Very dissatisfied at the delay to a local plan. Lack of tree/ hedge preservation efforts. Town Hall- New layout makes it harder than ever for people to know the museum is there. Community Grants- Restore Settle Pool Grant
63)	Very elderly and not involved

	<b>Comments regarding dissatisfaction with services</b>
64)	Waste management provide an excellent service under despite limitations endorsed by the Local Authority
65)	Events need improving
66)	Verge litter on approach to skip ton - a local councillor/ resident having to collect the verge litter prior to cycle race - does not give a great image.
67)	my nearby street has not been swept in the past few years. Partly due to vehicles parked there 24/7, so I have swept up the litter and left it in a pile at the end for the street cleaning team to pick up but then put it in my bin after a week if they don't remove it. Not sure you could solve this?
68)	Dwindling budgets should be concentrated on statutory services and areas which promote commerce.
69)	Environmental Health - can't see hygiene ratings at takeaways in Skipton Dog fouling is a major problem Prices keep going up at the leisure centre and sometime changing rooms are unclean
70)	The planning department are useless - look at the awful mess regarding the flats right next to Christ Church school. Council could and SHOULD have done much more to support the school over this fiasco. Also the state of the footpaths is horrendous. Dog mess everywhere. IT's embarrassing.
71)	the local housing policy is taking too long to implement and applications are coming in with the threat of the planning inspectorate which seems to mean a lot of plans are being passed because they are too afraid to take on the developer and instead listen to the local residents and parish council
72)	There is a lot of rubbish on the streets and in the hedgerows. It is such a pity in this beautiful area where we live.
73)	Some of the services have no relevance presently to me so it makes it hard to comment. The tourist information centres are irrelevant to me as I go online and the Town Hall in Skipton I only use for donating blood.
74)	Because there is still a lot of litter in the area.
75)	Street cleansing - Removal of leaves from gutters and drains in autumn is very important but does not seem to be done sufficiently well or often which leads to some localized flooding. Leaves and moss on pavements are also hazardous when walking as they are slippery and could result in falls.
76)	Lack of litter collection on the streets and roads in Craven
77)	Many streets in Skipton need cleaning, some are disgusting.
78)	Reported a major problem caused by barking dogs but no one would help.
79)	Because they are unnecessary
80)	asking someone in receipt of council tax benefit, to top up their payment is a stinking unfair charge, and is asking someone to produce money from thin air. The reason that they are judged to be suitable for council tax benefit is simply because that person does NOT have the means to pay it! You cannot and will not get blood from a stone! you will definitely have spent more money on trying to chase people for this than the damn stupid greedy idea will ever raise for you!
81)	My perception is that they are not being addressed or being addressed very inefficiently
82)	They are services which cost the taxpayer, and could be delivered by third parties
83)	As many of the services are not used by us, it would be foolish to make an assessment.
84)	Customer Services - by phone. Always long waits to be answered, officers can often not help, do not stay on the phone when putting you through (so you often you get an answerphone or no reply) and have to call again and wait again. Officers say they are 'not allowed to give out direct telephone numbers as it's not policy as officers are too busy to take phone calls'. Really!!! direct numbers given on letters (policy I'm told) but are provided in emails (also policy! This is irritating as the recorded message for Customer Services says- 'If you have the 5 digit number dial this now...' . I recently gave up after 5 minutes calling customer services from my mobile about vehicles for sale on grass verges along the Keighley Road . I eventually did a Google search for any CDC 01756 number, called this and asked the person to contact the relevant office. As a Parish Councillor and a public sector employee I understand how councils work, but many older residents have told me that they find it very difficult to get the right person in the council.
85)	Let's see the Council invest in services that directly impact on the vast majority of resident tax payers and not on events and cultural services that have little or no impact on the quality of life of those living in Craven
86)	these are what i see as unessential services that can bleed money from services that need the money
87)	The only service I personally experience is refuse collection. All services provided in Skipton are irrelevant to me, not least because I have visited the town once in the 30 years I have lived in the District. I am disappointed in having to consign plastic waste to landfill because your list of recyclable plastics is so limited.
88)	I have on a couple of occasions sent enquiries to environmental health by e mail. Neither has been answered. Given that garden waste collection services are now paid for, in large part, by householders I can't understand why collections are still only fortnightly, and I have never agreed with normal waste collections being fortnightly. On one week in four the only collection is for waste paper, when, in Settle, most people donate this to the pool anyway.
89)	plastics recycling from home collections is complicated and does not include many common plastics. blue bag scheme is ill thought out and inappropriate to an area with temperate climate and rain

	<b>Comments regarding dissatisfaction with services</b>
90)	There is always room for improvement.
91)	The pavements are littered with chewing gum residue. The markets leave a mess
92)	The services for young people especially in South Craven remain limited & the facilities at Craven pool were not expanded as promised. This meant that South Craven school was not encouraged to develop other services such as a climbing wall or skate park in Glusburn park.
93)	As said before Skipton is getting "tatty"
94)	Council tax is far too expensive for pensioners

### **Suggestions on Saving Money/Generating Income**

If you have any suggestions as to how the Council should save money or generate more income, please tell us. 78 comments were received.

	<b>Suggestions for Saving Money/Generating Income</b>
1)	This survey is once again a waste money, time and resources. Public sector as its best; trying cutting staff in offices especially those involves in this survey. You are having a laugh.
2)	Increase productivity on road repairs
3)	Too much waffle Need to listen to people affected by decisions
4)	Support voluntary advice agencies such as CAB who try to raise the quality of life for many of the worse off residents of Craven
5)	Stop wasting it on silly unnecessary things!
6)	Increase Council Tax - do not decrease services further
7)	- Breakdown of costs suggest that corporate costs, Senior Management costs and Financial Services are a disproportionate cost - why are these so high? - Increases in Council Tax is only acceptable if these costs are reduced - Consider amalgamating management function with other authorities - Increase charges to developers for pre-application advice
8)	Introduce speed limits in small villages that don't have them, install a camera!
9)	Charge for disabled parking (I am disabled) Street parking meters in places Increase rates - preferably flat rate increase for all residents. Many pay no rates at all if they are part of a household.
10)	Please refer to 'importance of service' page
11)	Reduce your commitment to Skipton Town (see 5 above) and if the extra services you currently provide are absolutely necessary, then the Skipton Town Council should provide them. Remember, you should be treating all areas of the district fairly.
12)	Presumably the swimming pools are used by schools since swimming is part of the national curriculum. Since CDC is not responsible for schools, should NYCC take this area or make a sizeable contribution to it. So that it is a NYCC not a CDC liability. I also think there would be savings if there were not so much proliferation with parish councils. Do we really need so many small parish councils?
13)	Charge for disabled parking. Disabled people not necessarily any poorer than others. Meters need to be near disabled places. Increase charges for services. Stop waste paper collections. Increase rates. Reduce councillors expenses. Much, much better contracts with partners developing land.
14)	Cut down on postage and printing costs by making all documents sent to parish councils available on a web site.
15)	Look at staffing for greater efficiency. Councillor attendance expenses! At one time most Councillors gave their time voluntary. Many tax payers give their time free of charge by volunteering in jobs which could be paid for. It would be nice if Councillors did the same. I am not against payment for travelling to council meetings (petrol & parking fees)
16)	I think that the Govt debt- repayment effort is pretty much a red herring and that the damage done to local services is too severe. Councils should band together to refuse to make further cuts to their budgets over the next few years. Enough is enough. The debts are virtually synthetic and should be written off before our health, our safety, our culture and our communities are any more damaged.
17)	More efficiency in services. Work with the council tax payers, communicate and be accountable. I have contacted the Council three times this year and not once had a reply.
18)	Long term goals investing in the future of tourism for Skipton. It was voted best town in Britain but is not set up to entice young people to stay. Create better opportunities for young people to make it a more vibrant place for the future and help tourism to increase thus generating more income in the long term. Skipton needs live music, arts and things for 20 something's Invest in young people now to make it a better town for tomorrow.
19)	Be wise with money. Decisions for spending on anything whether its 1 pence should be approved by multiple members of the council. DO NOT be frivolous.
20)	Merge back office with other councils

	<b>Suggestions for Saving Money/Generating Income</b>
21)	Maybe be tougher on council offices / workplace / schools / workings etc. e.g. Less waste via use of paper / ink use etc. Note pads etc. could be put together with waste from photocopiers and mistakes etc. for use in offices and such! Maybe combine fitness events - for children and adults walking for example posting mail / leaflets / any other things (I don't mean main important council mail to tenants and house owners post, just other info that goes out to them) by organised groups doing the actual posting through doors, obviously with adult supervision for children's / young adults groups of course, whilst getting more exercise May save some money rather than paying someone to do it. (and could mount up)
22)	Turn off the floodlights at the new cycle track in Aireville Park when not required. When going through the park to the station at 6am the floodlights are always on, but I've never seen anyone using the track at that time. Cut down the amount of time spent by council Lord in committees, use the time saved to ask the tax payers what they want.
23)	To many officials blaming each other for everything
24)	Smoking breaks are now very rare in other local authority's. Smoking during the working day should stop which will improve efficiency. It is amazing that CDC staff are still paid to have cigarette breaks throughout their working day.
25)	pay less to the chiefs, and less of them.
26)	Cut wages of management by the same percentage of the council tax increase. More fines for dog mess.
27)	They could have saved money not buying iPads for worker. I work for the council in a school. All children in school don't have access to I pads. Didn't have to build that awful town hall area at back and with planning! Bell view mills. Wish we all had a lovely building to work in. Who works for who?? Council need to remember try work for the people.
28)	All councillors going to the same meeting etc. share cars, don't go on any jaunts it's not necessary in this financial climate. Meetings keep to a minimum Skype etc. is available. There is some great work done by councillors, being accessible would be great and could be done at a low cost if email was used and people accept that councillors don't have clerical staff!
29)	Cut councillors pay?
30)	I think you should concentrate on bringing visitors into the area. Perhaps reduce rates in shops to fill them with businesses that attracts visitors. No empty shops.... Sort out the market- more attractive looking. Crafts-farmer market. More events at the castle. Make the place pretty- win some high street awards and get people flocking to the area. Attract business/ events and leisure facilities skip ton doesn't have-
31)	Build houses in the national park ... higher band, therefore more revenue. Skipton seems to be the only place for new estates.
32)	Spending money on bureaucracy is a false economy
33)	Use business sponsors instead of expecting people who have already worked all their lives to do voluntary work Stop the expensive bike races that cause chaos and misery & charge a lot less for car parks so more people will visit!
34)	Reduce the expenses allowed from dinners and presentations. Make these a ticket only event which must be purchased by attendee.
35)	Provide statutory services first, if any money available after these services have been satisfactorily provided further non statutory services can be considered for funding.
36)	Cut the number of council officials and/or cut their salaries. Abolish any translation services' if any, which are currently offered.
37)	Income generation schemes/businesses Support for charities who provide services that prevent ill health and promote well-being and therefore are money saving in terms of less demand on e.g. medical services. See below
38)	When a developer has received approval from planning for a development do they cover ENTIRELY the whole cost of the planning process, and if they come back and ask for conditions of the planning approval to be changed they should be HEAVILY charged, i.e. make more money from developers.
39)	The recent decision to award a large sum of money for a cycle race is deplorable. It is often documented that large sports events- from national Olympics down- invariably operate at financial loss, contradicting all spurious forecasts. (newspaper cutting supplied - Craven Herald Letters to editor 28/10/15 - Reader Long Preston) I was also shocked to learn that money is given to support political propaganda of the European Union. Is this true? If so it should be stopped and the money reimbursed from the pockets of council staff who approved it. What possible justification can there be to retain the most highly paid staff and increase expensive, when the principal service providers (middle and junior staff) are removed and replaced by volunteers unpaid? We need to be 'all in this together'.
40)	Do not fund the 'arts' Crack down on bogus benefit claimants
41)	Leave it to the experts!
42)	Freeze wages- Interest rates still very low, so no need for wage increases. Freeze Councillors' emoluments & allowances- see above. Street lighting OFF from midnight until 6am. Offices and commercial premises- heating and lighting OFF from 6pm-6am Means test bus passes.

<b>Suggestions for Saving Money/Generating Income</b>	
43)	Don't spend money on feasibility reviews e.g. bridge over canal near bus station. Increase planning application fees. Don't spend money on canal towpath improvements. Leave to waterways board. Do away with Skipton Ambassadors who spend most of time talking, window shopping.
44)	Pedestrianise the High Street Run more events & charge for use of High Street by vendors
45)	Stop funding festivals at ratepayers expense
46)	If possible, extend the Council Tax band 'width'- the property council tax needs to be more progressive and fair!
47)	Run the council more on the lines of a private enterprise which may mean staff cuts and existing staff working harder. Are all the higher paid people really necessary? Be savage with absenteeism
48)	Create better facilities for everyday waste.
49)	Free parking would generate more foot fall in town. Events in High Street would be more attractive.
50)	Put Council Tax up. Comment on Q6 - Council Tax is too low, government grant too low. I didn't vote for this government and its crazy ideology.
51)	Focus on statutory services and ensure they are running as they should before the discretionary services
52)	10 - 20 % pay cut for the top 10 highest paid officers
53)	You should be making better returns on the land and buildings you own
54)	Remove budget from non-essential or non-profitable services.
55)	Poor financial management a number of years ago still haunts you, all deals to sell assets must be market tested, as you would appear to continue to sell things too cheaply and get poor value. One of your biggest mistakes was to move to Broughton Road, this continues to cost a lot of money and is less than ideal. Do not make mistakes will further asset sales.
56)	Councillors remuneration and expenses should be frozen. Staff overhead costs should be kept in check.
57)	Sack your planning department and outsource it to a council that knows what it's doing. Fewer high level management roles. Get value for money for land and/or assets - i.e. the 9 High Street debacle.
58)	as stated in a recent planning application by RURAL SOLUTIONS CDC would get 5 years worth of council tax from the government for passing the plans if this is the case then how much has CDC received in the past and with all these extra houses being built how much is in the pipeline .This can be looked at as being a sure-fire way of boosting the coffers of CD
59)	Don't pay ridiculous salaries, cut down on unnecessary staff, switch off electrical things that don't need to be on and recycle everything that we can.
60)	When you are in rented accommodation on a higher tax band the thought of having an increase is worrying as we will never be able to save for a deposit and are therefore 'stuck'.
61)	1 Reduce establishment costs by culling irrelevant and non-productive staff positions in Skipton. 2 Ensure more effective middle management performance.
62)	Regarding council tax it may be okay for me to pay more but for other people it will be a problem. more use of council buildings after normal working hours. Using buildings for functions at a reasonable price. Buildings should be earning there keep. Fit Solar Panels to your buildings to cut down on energy costs. This could be done on a steady ongoing base at suitable locations.
63)	Money being spent on non-essential services should be looked at. Money has been wasted for example at the Skate park - what income generation has that brought to the council? the Council needs to start taking a more business minded approach to how it delivers services.
64)	Restructure Senior Management Team and CLT Outsource HR and Revs and Bens
65)	Concentrate on statutory functions Make tough decisions Restructure from bottom up rather than top down
66)	how about asking rich pensioners and holiday homers to contribute more!
67)	Perhaps I do not take as much interest in local politics as I should. I never felt I could give enough of my time and efforts as I would have liked, but if I had hope I would have done it to benefit my community. I was quite shocked to read how councils in some areas were unwilling to have a reduction in their expenses at a time when others were having a wage cut ... I am sure Craven was not one of them but I would hope they are being as careful as possible
68)	- working harder to reduce staff absence, overtime and agency staff payments. - charging large coaches more to park in Skipton on Saturdays - would also reduce numbers of coaches visiting on Saturdays, reducing traffic and helping safety in and around car parks.
69)	Rather than simply passing on costs to residents by increasing council tax, make savings by managing services more efficiently; take a look at staff levels and assess long term absences satisfactorily, place resources where there is greatest requirement to make services more cost efficient and remove services that are of little value



<b>Suggestions for Saving Money/Generating Income</b>	
70)	change our collections on waste and recycling, why collect recycling separate to fill other people's pockets, we should be collection the green bin one week , next week collect the blue bin with all recycle co-mingled also the council appears to bring lots of consultants/agency to supply reports in all departments, can't the experience of the tried and tested workforce go for anything put the price of garden waste subscriptions up and the price of bulky collections up do away with the small 2nd garden round that can't make money with the amount of bins it picks up
71)	No new expensive scheme that don't bring in income
72)	Already answered. Spend a lot less on managing the budget, and maximise efficiencies and revenue from council owned and operated facilities.
73)	Don't pay the CEO, etc. such high salaries and bonuses. I'll pay a 1% increase when they all take a 5% pay cut and no bonuses.
74)	What about a tourist tax this is normally levied on the continent. Further development of Craven pool would have increased revenue. Developing the whole of Craven more actively as a tourist destination would bring money in. Also greatly improved public transport would reduce congestion & if run by council bring in money.
75)	Publicise the full cost of discretionary services and show the current funding provided by Craven DC. Progressively replace CDC funding with a charge for the service
76)	Generate more income by reducing parking charges to encourage those working in the town to use the car parks leaving free street parking for ( extra ) visitors. Most days the car parks are sadly under used yet residents have to suffer choked streets all day. It is a real problem for tradesmen. There would be extra car park income, I'm sure.
77)	Council lottery
78)	Moderate increase in council tax related to annual inflation figures and fully explained.

**Which services would you most want to protect? 108 comments received**

<b>Services to protect</b>	
1)	All are important... you just need to more efficient stop blaming the government for your downfalls. Recently Craven Swimming baths held a junior school exhibition showing how important it is to recycle... after asking a number of times... Why don't the school baths??? Typical public sector.
2)	Care for the elderly and infirm. Libraries.
3)	Road maintenance
4)	Care for the elderly and infirm Libraries
5)	Green countryside - in the less wealthy housing areas
6)	As above
7)	Street cleaning, gritting in winter and proper recycling services
8)	Aireville Park and Craven Swimming Pool & Fitness Centre Benefits Craven Museum and Gallery Environmental Health, refuse, building control Skipton Town Hall and refuse collection
9)	- Planning services - with more budget to provide an adequate service - especially including planning enforcement - Bin collection - and providing a better service than now
10)	Environmental Health, Refuse/street cleaning, Planning, Swimming pool/gym and parks, Economic Development, Customer services - Belle Vue etc. Craven Museum and Gallery
11)	Recycling/waste Housing
12)	Would it not be a good idea to have our own employees to do jobs as you get a better job for the community any right minded person can see that.
13)	Aireville park Bereavement Craven Museum Refuse Tourist Information Street cleansing Customer services Craven Pool
14)	Please refer to 'importance of service' page
15)	Refuse collection Road sweeping Planning & Building Control Environmental Health Leisure Facilities
16)	Refuse collection
17)	Refuse Planning & Building control Street Cleansing Housing and homelessness advice Environmental Health Economic Development Customer services at Belle Vue Bereavement Services Aireville Park
18)	Refuse collection
19)	Good financial management More pressure on recycling
20)	Green issues Community support services Basic health and safety
21)	Basic services. Bin collections and rubbish /street cleaning. Environmental Health. Social Care. Skipton Town Hall as a community hub and meeting place etc. Police and fire services.
22)	All of them!
23)	Supporting the economy and transport

	<b>Services to protect</b>
24)	Social care Refuse collection Aireville park Craven museum Waltonwrays crematorium
25)	Help for community groups, craven leisure centre and customer services
26)	The majority of services are all important, and I feel I couldn't comment on that really.
27)	Recycling of waste
28)	Environment, community care, mental health
29)	Community projects and places for children.
30)	Children's services
31)	Aireville park
32)	Craven pool. Refuse and recycling
33)	Street cleaning, waste bins, we need better car parking as the streets are clogged up.
34)	Services to children and families, healthcare, environmental services
35)	Schools. Business in area, would have liked a better bus service so I can get to work!!
36)	Library and children's centres. Street cleaning, gritting in winter
37)	That's difficult because my needs are very different to the next person, maybe the services that provide the most for the greatest number of people are the most important.
38)	Skipton is a wonderful place to live and bring up children. The leisure services and cleanliness of the town need to be preserved to keep it so for residents and to maintain the tourism revenue stream.
39)	Any services which support and enable disadvantage members of our community Any services which protect our environment from cracking being introduced
40)	Children's Family Vulnerable Elderly
41)	Library services
42)	Refuse collections.
43)	Bins, recycling and street cleaning ... we are a tourist town, we need to look good!
44)	Housing and benefits
45)	Cultural, because we'll soon have nothing left. Clean safe streets & houses people can afford to live in are most important. Pay executives and councillors less!
46)	Those that serve to support the vulnerable which are already suffering enough at the hands of this government.
47)	Street Cleansing Refuse/Recycling Collections
48)	Vulnerable people. Community activities
49)	All statutory services will need to be provided, then services which benefit the wider community rather than 'niche' markets which benefit few.
50)	Refuse collection & street cleaning.
51)	Arts and Arts and Health
52)	Arts Health Environment
53)	Refuse collections Social housing
54)	Housing Environmental Recycling
55)	Those concerned with health and fitness of individuals and also environmental protection.
56)	Non statutory, as these are the services which most protect individuals, communities and businesses without ulterior motives. Statutory services can be delivered via bought-in private organisations if necessary but the non-statutory services will disappear without local authorities paying for them. Private organisations will have their own agendas and shareholders.
57)	What choice do you ever allow us? Our choices are so often ignored. Planning & housing are especially relevant here. (See attached newspaper cutting) the latest in a long series of previous years. One could write a book on this subject to do it justice.
58)	Waste collections health services street cleaning economic development housing
59)	Economic developments Refuse collections Street Cleansing
60)	Police Refuse collection & street cleaning. Recycling Libraries
61)	Refuse/ Recycling collections Street Cleaning.
62)	Street lighting Street cleaning Rain water gulleys cleaned. hedgerows cut back.
63)	Refuse and Recycling Street Cleansing Environmental Health
64)	Planning Control Refuse & Recycling Environmental Health
65)	Development (economic) Street cleaning/ refuse/ recycling
66)	Craven Pool and Fitness Centre
67)	Planning.
68)	Waste collection everywhere.
69)	Transport, but it has nothing to do with CDC, but it could have. Street cleaning, refuse & recycling, cultural

	<b>Services to protect</b>
	events.
70)	Refuse Bus
71)	Health Education Leisure Police
72)	Refuse/ Recycling Environmental Health Support to local communities
73)	All. Least, the cemetery burials, it should be kept profitable or breakeven. Reduce refuse collection of non-recyclable to every 3 weeks or monthly. I don't use the pool at present but it is really important and I am appalled at Settle losing its grant.
74)	Housing and Homelessness advice Environmental Health Street Cleaning Refuse and Recycling
75)	Environmental Health, Building Control, Planning & Customer Services
76)	REFUSE AND RECYCLING ENV HEALTH
77)	All of them
78)	Refuse and recycling Environmental Health Housing Bereavement services Planning
79)	Statutory services and those with a potential to raise income.
80)	Green areas as Skipton has a lack of open space for children to play in. Playground areas. Leisure Centre.
81)	Basic services - refuse collection and street cleaning.
82)	Waste collection. Street cleaning. Environmental Health - and MORE money to tackle dog mess. Sports centre. Homeless support
83)	Refuse collection and recycling. I'm disappointed that our grass doesn't get cut any more on our village estate. It looks a terrible mess and has got so long that we can't tackle it with an ordinary lawn mower now.
79)	Community Development Refuse Community Safety
80)	Environmental
81)	This is difficult because everyone has their own priorities. Customer Services, Economic Development, Environmental Health, Housing & Homelessness, Community Grants to local & Voluntary Organisations, Planning and Building control. Parks are also very important, cut backs will mean gardeners losing their jobs.
82)	Statutory services
83)	Environmental Health Strategic Housing
84)	Statutory ones obviously
85)	recycling and waste collection
86)	Rubbish collection, Recycling, Affordable Housing provision
87)	Libraries Refuse collection from properties, not central collection points, creating more problems than are solved.
88)	Aireville Park, Craven Leisure Centre, Town Hall and Museum
89)	Environmental Health and Waste Management, Customer Services, Revenues and Benefits, Planning and Building Control, Licensing
90)	waste management, housing (reduced in size), planning, environmental health, crematorium
91)	Refuse collection and recycling, which is the only District Council service I personally benefit from for my Band G council tax.
92)	Refuse collection, street cleansing, aireville pool and fitness centre.
93)	Given the importance of Tourism to the local economy anything which contributes to making Craven an enjoyable place to visit.
94)	refuse collection sports facilities especially pools. recycling
95)	Services for older or young people.
96)	Education, community grants, road safety
97)	Environmental health
98)	Refuse collection
99)	Public services for vulnerable people. Facilities for young people. Transport in rural areas.
100)	Statutory services only
101)	Cleansing and refuse collection
102)	Refuse collection Improvement of Greatwood and Horse Close area and facilities there .
103)	Basic services with some stress on environment and housing.

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

42 comments received

	<b>Other Comments</b>
1)	<p>The Council continues to have a vital role in delivering the objectives set out in the National Park Management Plan 2013-18, which were agreed by a partnership of local bodies including Craven DC. The Management Plan includes four objectives for which Craven District Council is the lead body, and a further 8 where the Council has an important supporting role (summary attached for ease of reference). We would hope that the Council would be able to continue to contribute to all twelve of the attached objectives. However, we recognise that – like all public authorities – the Council is having to make very difficult decisions</p> <p>. In simple terms, therefore, our priorities for CDC in 2016/17 would be the same as those we suggested last year, namely:</p> <ul style="list-style-type: none"> <li>• Encouraging and supporting high quality economic development, including tourism, in the National Park (e.g. at Threshfield Quarry)</li> <li>• Supporting the provision of new affordable housing on sites in the National Park</li> </ul> <p>I have copied this response to Councillor Foster as the Council's representative on the National Park Management Plan steering group, and to Councillors Heseltine, Ireton and Lis who are appointed by Craven to the National Park Authority.</p>
2)	I have recycled the rest of this rubbish survey. Reduce your inefficient office staff.
3)	- Decision on use of CDC funds is very suspect. For example the New Homes Grant is being squandered on a cycling party in Settle - why is this not being injected in essential services. For example small refuse collection vehicles could have been purchased with this money to deal with changes to bin collections.
4)	Where there are charges they should be increased. Not parking charges, however, as these are already high compared to neighbouring town A flat rate tax per resident would bring revenue from many who pay nothing
5)	Don't be afraid to increase the Council Tax within reason to counter Government Grant Reductions. Wages are now increasing in most sectors of employment.
6)	I think the real waste occurs in NYCC
7)	To maintain or improve services rates must be raised. It is impossible to make services save money and cut costs year after year.
8)	Just like personal budgets basics should be paid for realistically before other things are provided for 'back to basics.'
9)	Use it on the members of the community paying the TAX, do not use it for council members.
10)	No I'm sure that you are doing the best you can for everyone you can! ( I don't feel able to join the council / tenant panel but hope to join the local Greatwood and Horse Close tenant, very soon) no place to put this on end of the survey)
11)	Too much is spent on management, admin and IT, not enough on providing a good service to your customers.
12)	Expenses, irrelevant proposals, too much money spent on non-community facilities
13)	Encouraging services to be run by volunteers is wonderful...as long as you have the volunteers
14)	Continue to focus on efficiency to make savings before increasing council tax and reducing services.
15)	get a new planning dept.
16)	Voluntary service have a place but so does paid work. People need to be valued to do a good job. Maybe we need more voluntary MP's
17)	Definitely strongly agree to using more voluntary sector services
18)	Working with voluntary organisations is very different to projects becoming the responsibility of voluntary organisations- there is a very fine line- I would totally support and get involved in any project for the community however the council needs to remain ultimately responsible for such projects.
19)	You need to do more to ensure that younger, older, poorer, less able and those living in more rural communities are enabled
20)	Remember craven covers more than just skipton!!!!!!
21)	As previously stated.
22)	We need jobs, not more volunteers!
23)	Minimum Wage?
24)	If more volunteers are used to deliver services it requires that volunteers are well supported and trained and should not just be seen as a cheap alternative to paid staff.
25)	Too much reliance on volunteers means the quality of service provision goes down. I think you should increase taxes - there's an obsession with bringing taxes down all the time when many of us are quite happy to pay a bit more to keep the things we value including libraries and museums.

**APPENDIX G**

26)	(Q6) ( Name redacted due to Data Protection ) seems to be the only advocate we have, working to ensure that Local Authorities provide value for money- even honest accounting of their use of tax-payers' money. Over many years, there has been no indication that the CDC has treated (Name redacted due to Data Protection) with anything but extreme contempt. (Q8) Furthermore, we consider that a real reduction in Council Tax would be more just- at least until ( Name redacted due to Data Protection ) serious concerns of previous years about Local Authority mis-use of tax-payers' funds have been adequately answered and explained. (Q12) Would you support the idea of services being provided by voluntary and community orgs, local communities and volunteers? Only if you compensate by reducing Council Tax. The recent policy regarding public libraries is deplorable. For many years we have been increasingly concerned about the impact on local housing of absentee landlords and especially about local houses being bought as second residences. The effects have been to drive up prices, demote the locality of reasonably priced homes for local people (affordable housing) and the enforced exiting of young people from local villages. If this cannot be avoided, at the very least extra Council Tax should be levied to ensure some benefit to the locality-twenty times normal Council Tax would not be excessive.
27)	Critical eye on ALL expenditure
28)	Every organisation is at desperation level to find voluntary help.
29)	spend it wisely
30)	I do feel sorry for you with the Govt cuts. It's shameful what this government has done to local authorities.
31)	When housing is built outside of Skipton then whatever money is gained from the government should be used to help the local infrastructure or local doctors as in north craven with a larger influx of residents you have to wait 2 weeks or longer for an appointment
32)	I don't think it works getting rid of staff who have been doing the job for years and know all the ins and outs to bring in new people who don't know the area or what they are doing without substantial training.
33)	The council must employ rigorous financial control to ensure maximum return from the financial resources available.
34)	Regarding the previous question I only agree to it so long as people don't lose their job.
35)	stop blaming the government - everyone else is having to make do with less so why shouldn't you?
36)	No further comment
37)	More information needed about the Effectiveness of Economic Development, Asset Management and Community Support services I.e. - what do they cost and how many jobs are created, protected etc., how are they improving the numbers of real, permanent jobs with living wages, Also, how effective is a Council that has still not yet developed its Local Plan, putting at risk the future of communities developing their Neighbourhood Development Plans.
38)	If I was completely satisfied that the existing budget was always spent in the most cost effective way I would gladly pay more for improved services. All large organisations waste money, and Craven DC is no different.
39)	You mention VCS delivering services and I answered no simply because it is a very bland question. If you were to provide resources for the VCS to do this then yes I would be supportive. But too many Councils are assuming VCS organisations will pick up more work without further funding.
40)	As a resident of the outer reaches of Craven we do not really see any significant benefits from the council.
41)	Even after answering this survey I have little idea of which services would need to be abandoned in order to achieve 40% savings
42)	More detailed explanations, though not via glossy expensive literature.