

**Craven District Council – Your Money, Your Say!**

**2019/2020 Budget Consultation**

# The Council has begun the process of setting its budget for the 2019/2020 financial year. It will be submitted for approval to Council in February 2019.

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

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| **The Challenge**In 2018/2019 the Council has received just **£141,269 in Revenue Support Grant from Central Government.** By 2020/2021 this will be reduced to **£0.**Due to this and other cost pressures such as rising prices and increases in demand for services **we will need to save a further £737,000 from our revenue budget by 2021/2022.** At least£409,000 of this will need to be saved in 2019/2020.**Remember – not all of the Council Tax you pay goes to this Council.**In 2018/2019 Craven District Council will keep just **£167.21 (£3.22 per week)** of the £1,778.64 paid in Council Tax by a Craven household to fund the services it provides (based on average Band D property Council Tax 18/19). The rest will go to North Yorkshire County Council, North Yorkshire Police and Crime Commissioner, North Yorkshire Fire and Rescue Service, and Parish/Town Councils.**Remember – not all of the Business Rates you pay go to this Council.**In 2018/2019 Craven District Council will collect £18.524 million in Business Rates. It will keep just£1.6 million (about 8.5%) to fund the services it provides. The rest will go to Central Government for re-distribution nationally, North Yorkshire County Council, and North Yorkshire Fire and Rescue Service.**That’s why it is so important that you tell us how we should spend your money and how you think we should make the savings we need.** |

**£ - So where do we get our money from?**

We are funded through 4 main sources:

**Council Tax**

Paid by local residents

**National Non Domestic Rates (Business Rates)**

Paid by local businesses

**Revenue Support Grant and other grants**

From Central Government

**Fees and charges**

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

# £ - How we spend your money



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| ***Craven’s Till Receipt - 2018/19 Expected Spending****This till receipt shows in simple terms how we will spend the* ***£167.21*** *(£3.22 per week) of your Council Tax (based on an Average Band D Property) which is kept by us to deliver services we provide.* **We do not provide education, social services, libraries, highways and transport. These are provided by North Yorkshire County Council** |  |
| ***Statutory Services - we have to provide them*** | ***Per Year*** | ***Last Year*** |
| ***Environmental Health Services and Licensing*** *includes cleaner neighbourhoods activity to tackle environmental crime such as fly tipping, food safety, housing standards private water supplies, pollution control, taxi licensing , liquor and gambling premises licensing* | ***£10.58*** | ***£10.67*** |
| ***Housing and Homelessness*** *includes housing advice, temporary accommodation and shared ownership housing* | ***£10.65*** | ***£10.02*** |
| ***Planning and Building Control Services*** *includes planning policy, determining planning & building control applications, and local land charges* | ***£5.98*** | ***£6.10*** |
| ***Refuse Collection and Recycling*** *(note garden waste collection element is discretionary)* | ***£27.13*** | ***£28.04*** |
| ***Revenues & Benefits Services*** *administering Council Tax and Business Rates Collection, Council Tax and Housing Benefits* | ***£3.80*** | ***£3.40*** |
| ***Street Cleansing*** | ***£10.02*** | ***£9.42*** |
| ***Discretionary Services - we choose to provide them*** | ***Per Year*** | ***Last Year*** |
| ***Amenity Areas*** *grass cutting and general maintenance of various areas of Council owned land including Aireville Park* | ***£3.18*** | ***£3.12*** |
| ***Arts Development*** *activity to support the development of the arts and culture across Craven* | ***£1.19*** | ***£1.18*** |
| ***Bereavement Services*** *Waltonwrays Crematorium, Skipton Cemetery & Ingleton Cemetery* | ***-£12.56\**** | ***-£10.55\**** |
| ***Car Parking*** *providing Council owned car parks* | ***-£35.58\**** | ***-£34.96\**** |
| ***Community Safety*** *activity to support the work of the Craven Crime Reduction Partnership* | ***£1.18*** | ***£0.30*** |
| ***Craven Museum and Gallery, Skipton Tourist Information Centre, & Skipton Town Hall*** | ***£6.22*** | ***£3.20*** |
| ***Craven Leisure*** *in Skipton* ***(formerly known as Craven Pool and Fitness Centre****)* | ***-£0.52\**** |  ***-£2.20\**** |
| ***Economic Development*** *support for local businesses, supporting projects across the District to facilitate economic growth such as rural broadband projects, & support for tourism* | ***£6.37*** | ***£6.54*** |
| ***Partnerships and Communications*** *communicating with the public, supporting community groups to deliver projects such as the BMX track in Aireville Park, events such as Skipton Triathlon & Member Ward Grants* | ***£4.93*** | ***£5.35*** |
| ***Public Conveniences*** *provided in Skipton bus station, and Skipton High Street & Settle Whitefriars car parks* | ***£1.68*** | ***£1.40*** |
| ***Private Garage Sites*** *garages across the District which are rented to private individuals* | ***-£0.92\**** | ***- £0.95\**** |
| ***Settle Tourist Information Centre*** | ***£0.89*** | ***£0.84*** |
| ***Skipton Bus Station*** *day to day running and maintenance costs* | ***£0.38*** | ***£0.37*** |
| ***Support/Back Office Functions - essential to support delivery of other services*** | ***Per Year*** | ***Last Year*** |
| ***Assets and Projects*** *includes the costs of managing Council owned land and buildings, running costs of Belle Vue Square, the Council's waste management depots, and shared owner ownership schemes*  | ***£16.66*** | ***£17.20*** |
| ***Central Business Support Services*** *PA support to the Corporate Leadership Team and administrative support to services across the Council* | ***£5.96*** | ***£5.85*** |
| ***Corporate Costs*** *includes internal audit, external audit fees, insurance, bank charges and pension costs* | ***£24.49*** | ***£24.76*** |
| ***Customer Services*** *provision of telephone customer contact support and customer contact reception at our Belle Vue Square Offices* | ***£8.57*** | ***£9.61*** |
| ***Democratic Services*** *includes managing democratic processes and Committee meetings, costs of elections & electoral registration, and Councilor allowance payments* | ***£12.88*** | ***£11.97*** |
| ***Financial Services*** *includes paying the Council's creditors, raising debtor invoices, payroll, procurement, performance management, cashiering, financial management and production of our statutory accounts* | ***£15.21*** | ***£15.50*** |
| ***Human Resources*** *includes personnel support, training and development costs, and health and safety provision* | ***£4.33*** | ***£4.69*** |
| ***Information Services*** *ensuring the ongoing availability, security and development of Council IT systems & telephony infrastructure, providing the Councils website & street naming/numbering /geographic information system administration* | ***£16.30*** | ***£13.20*** |
| ***Legal Services*** *dealing with the Council's day to day legal matters such as contracts and leases and ensuring the range of Council services operate within the law* | ***£3.69*** | ***£5.00*** |
| ***Senior Management Costs*** *the cost of the Council's Corporate Leadership Team* | ***£14.43*** | ***£13.15*** |
|  *\*these services show a minus figure as the amount of income we generate from them is greater than the amount**we spend to deliver them. This income is reinvested in service delivery/helps support delivery of other services.* |  |

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

## We need to save a total of £737,000 by 2021/2022. At least £409,000 of this will need to be saved in 2019/2020.

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

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

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

**Increasing Council Tax**

**Increasing existing fees and charges for some services and introducing new ones**

**Reducing spend by making efficiencies through streamlining service delivery, use of technology and smarter procurement**

**Reducing the level of or stopping delivery of some services**

**Reducing spend by using more volunteers**

***or***

**transferring delivery of some services to voluntary & community groups**

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

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

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

**Your Views**

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

**OR**

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

**The consultation will close at midnight on Sunday 14th October 2018**