

Budget Consultation 2018/19

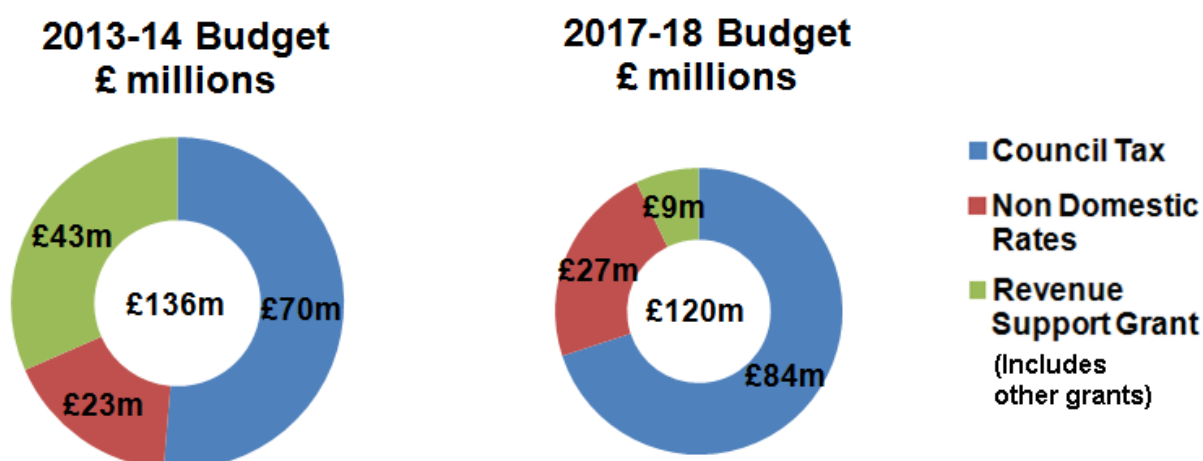
Introduction

The work to plan the council's finances for the coming year is underway. As in previous years we're asking for your views in a budget consultation.

We already know that in 2018 there will be further financial challenges and some tough decisions to make. We've responded well to those challenges so far and in the last decade we've achieved efficiency savings of more than £100 million through careful management of our resources. In the current year alone we have saved £5.9 million.

The pressures remain however, and in 2018/19 we need to save £6.1 million (and another £4.2 million in the year after). We previously drafted outline proposals in February 2017 to reduce some of the services we provide, while considering charging more for others. These budget proposals can be found at: [2017/18 Savings Proposals](#).

Demand for the services we provide continues to rise; mainly because of demographic change and the fact more people are living longer. But at the same time the money we get from central government, our grant, is being cut further. By 2020 we'll get nothing.



This means the services we provide will have to be funded from our share of business rates, from the council tax and through any fees and costs we charge.

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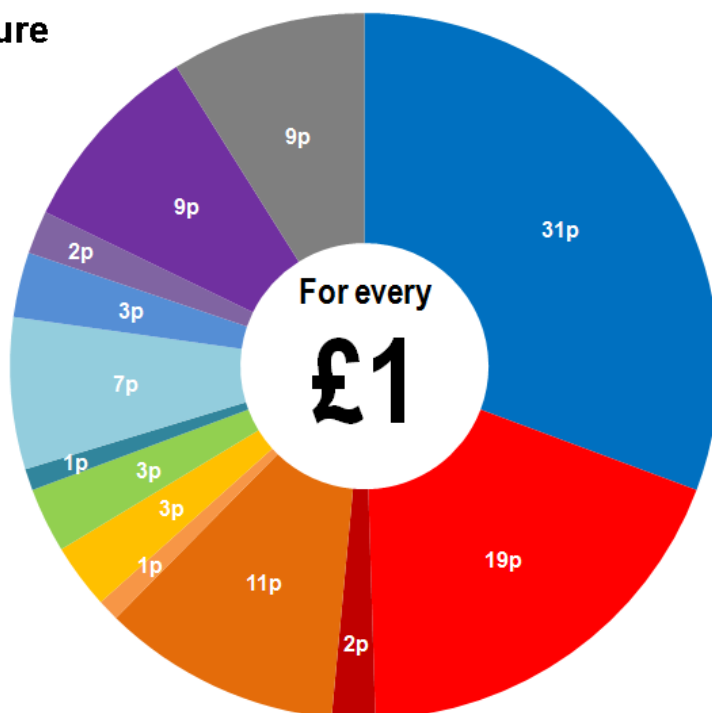
Introduction

For every £1 of revenue that we receive, it is spent in the following service areas:

Ongoing (Revenue) Expenditure Pence in the Pound

Clockwise from top

- Adult Care
- Children and Young People
- Community Safety
- Council Support and Public Engagement
- Public Health
- Council Tax Collection and benefits
- Culture and Leisure
- Economic & Community Development
- Environment and Waste
- Housing and Homelessness
- Property
- Supporting Capital Investment
- Transport, Highways and Planning



Please help us with the challenges we face by completing this questionnaire and indicate the services you think are most important.

I am answering this survey:

- ☐ As a resident
- ☐ On behalf of a business
- ☐ On behalf of a public sector organisation
- ☐ On behalf of a charity that covers the York area
- ☐ On behalf of a community group in York

My postcode (eg YO1 6GA):

Postcode

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Council Tax

City of York Council (CYC) is responsible for collecting council tax, which is a local tax on domestic properties (for more information see www.york.gov.uk/aboutcounciltax).

The total CYC element of council tax in 2017/18 (excluding parish council, police and fire precepts) was:

2017/18	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
CYC element of Council Tax (£)	829.95	968.28	1,106.61	1,244.93	1,521.58	1,798.23	2,074.88	2,489.86

Basic council tax may be increased by 1.99% before a local referendum is required.

The table below sets out the weekly increase in cost per household based on a 1.99% increase in the CYC element of council tax (this excludes precepts which may be applied to your council tax bill from parish councils, North Yorkshire Fire and Rescue Authority and the Police and Crime Commissioner).

2017/18	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
CYC element of Council Tax (£)	829.95	968.283	1,106.61	1,244.93	1,521.58	1,798.23	2,074.88	2,489.86
1.99% increase: weekly cost to household (£)	0.32	0.37	0.42	0.48	0.58	0.69	0.79	0.95

In order to balance the budget, would you rather we; (please tick as many as apply)

- | | |
|---|--|
| <input type="checkbox"/> Increased council tax levels | <input type="checkbox"/> Provided fewer services |
| <input type="checkbox"/> Increased charges for services | <input type="checkbox"/> Provided services more efficiently by working differently |

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Social Care Precept

We expect that over the next 10 years York will see an increase of 15% in the number of older people living alone (to 16,000 people), and a 30% rise in those living with dementia (to 3,500 people). These and other demographic pressures in the city mean that by 2019/20 adult social care costs will account for half of our net budget.

To help deal with these pressures councils with responsibility for adult social care have been given the flexibility to charge a further 6% in council tax between 2017/18 and 2019/20 which must be used entirely to fund adult social care (we charged 3% in 2017/18). The social care precept may be charged in addition to a basic council tax increase (which may be between 0% and 1.99%).

An increase in council tax for the social care precept would have the following effect on the weekly cost per household:

2017/18	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
CYC element of Council Tax (£)	829.95	968.28	1,106.61	1,244.93	1,521.58	1,798.23	2,074.88	2,489.86
1% increase: weekly cost to household (£)	0.16	0.19	0.21	0.24	0.29	0.35	0.40	0.48
2% increase: weekly cost to household (£)	0.32	0.37	0.43	0.48	0.59	0.69	0.80	0.96
3% increase: weekly cost to household (£)	0.48	0.56	0.64	0.72	0.88	1.04	1.20	1.44

Do you support an increase in council tax to fund adult social care and by how much?

- ☐ I do not support an increase ☐ I support a 2% increase
☐ I support a 1% increase ☐ I support a 3% increase

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Investment (Capital) Programme

Investment (Capital) expenditure is money spent on land, buildings, and equipment that yield benefits to York and the services we provide for a period of more than one year.

Our strategy for the years 2017/18 to 2020/21 reflects significant investment in a number of critical areas, with a focus on frontline services such as highways, housing, drainage and street lighting, alongside making affordable investment in developing the economy of York through major regeneration schemes.

The programme is mainly funded through council borrowing and government grants. Borrowing costs associated with the programme are included in the revenue budget. Full details of the programme can be found in the [Capital Programme Monitor](#).

Major regeneration schemes include:

- York Central Access Road - £37.4m over the next 5 years to provide site access
- York Outer Ring Road - £34.2m over the next 5 years
- Guildhall - £11.6m over the next 5 years
- Commercial Property - £15m to make a strategic acquisition in York city centre
- Community Stadium - £36m budget

Key priority areas of investment include the following schemes:

- Highways - £20.7m over the next 5 years
- Housing - £43.114m over the next 5 years
- Street lighting - £2.89m in 2017/18
- Heritage/Culture - £2.35m for the city walls, and provision to replace Haxby library
- Drainage - £800k
- Museums - £1.5m
- Disabled Facilities Grant - £1.478m
- Schools - £554k and £1.25m for an extension to Southbank School
- Older Persons' Accommodation - £8.1m budget
- IT development programme - £10m budget

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Investment (Capital) Programme

Do you agree or disagree that we should prioritise the following areas for investment?
(please tick one box in each row)

	Agree	Disagree	Neither
Maintenance of council houses	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance and development of highways and infrastructure assets	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance and refurbishment of council premises	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance of historic assets and facilities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance and refurbishment of parks, play areas and libraries	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance and development of leisure facilities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance and upkeep of schools	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintenance and development of IT systems to support frontline services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Investment in the commercial property portfolio	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Various regeneration initiatives	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Flood defence measures	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Renewable energy to reduce council and city energy bills	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Do you have any further comments on capital investment?

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Ongoing (Revenue) Expenditure

Ongoing (Revenue) expenditure consists of the ongoing operating costs incurred by the council in providing day to day services during the financial year.

Thinking about each of the following services, which do you believe should have its funding stay the same and which should have its funding reduced or increased?
(please tick one box in each row)

	Reduced	Same	Increased
Children's social care services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Adult's social care services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Services for young people eg youth clubs, careers advice	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Housing and homelessness	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Libraries	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Parks and open spaces	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Sport and leisure facilities, events and activities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Support for schools	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Waste and recycling	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Street cleaning	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Crime prevention and community safety	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Road and footpath maintenance	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Funding for public transport	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

In our last budget we agreed proposals ([2017/18 Savings Proposals](#)) which are already set to save us £3m in 2018/19. We also published 4-year plans which set out a number of areas across our four departments that could be **protected**, and areas where **medium-term efficiencies** and savings could be made.

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Ongoing (Revenue) Expenditure - Health, Housing and Adult Social Care

Our 4-year plans [set out proposals](#) for Health, Housing and Adult Social Care. This department includes the following service areas:

Adult Social Care Delivery, Adult Social Care Assessment and Care, Safeguarding, Adults Commissioning Service, Joint Commissioning, Housing and Building Services, Health Protection and Improvement, Healthcare Public Health, Community Safety, and Emergency Planning.

Do you agree or disagree with these proposed areas for protection in Health, Housing and Adult Social Care? (please tick one box in each row)

	Agree	Disagree	Neither
Supported employment workshops and offering customers work experience in other settings	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Commissioned contracted services offering a range of support which are considered critical in delivering our early intervention and prevention approach	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Early intervention and prevention contracts	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Emergency Planning; this is already at minimum levels required to plan and co-ordinate our response to significant events	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Community Safety including management and delivery of our response to anti social behaviour	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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Ongoing (Revenue) Expenditure - Health, Housing and Adult Social Care

Do you agree or disagree with these proposed areas for medium-term efficiencies and savings in Health, Housing and Adult Social Care? (please tick one box in each row)

	Agree	Disagree	Neither
Re-design adult social care services to reduce the number of customers accessing care, which in turn will affect the size of the assessment and care management function needed to support customers	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Explore opportunities for joint working with Health colleagues	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Simplify and standardise practice and process, sharing best practice	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Use technology to increase the amount of time our staff spend supporting residents	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Encourage self assessment so customers can determine for themselves whether they are likely to be eligible for services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Review existing contracts to determine if efficiencies can be made by retendering, commissioning with Health or through other opportunities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
In-house small day services reviewed and remodelled	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reviewing the management of YorHome (our social lettings agency) and management of housing stock on behalf of housing associations	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
A saving from undertaking work on empty homes for other councils	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Look to externally trade our housing repairs service to deliver income	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Do you have any further comments on services in Health, Housing and Adult Social Care?

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Ongoing (Revenue) Expenditure - Children, Education and Communities

Our 4-year plans [set out proposals](#) for Children, Education and Communities. This department includes the following service areas:

Safeguarding and Child Protection, Children's Health and Disabilities, Special Educational Needs and Disability, Community Development and Resilience, Cultural Strategy and Skills, Children in Care, Leaving Care, Adoptions and Fostering, School Place and Childcare Sufficiency, Youth Offending, School Services and Strategy, and Local Area Working and Equalities.

Do you agree or disagree with these proposed areas for protection in Children, Education and Communities? (please tick one box in each row)

	Agree	Disagree	Neither
Education Psychology; the statutory assessment service for Special Educational Needs (SEN) children	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Children's social care services; reductions to social care staffing levels have been ruled out as this may place vulnerable children at risk	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Early intervention fund; a range of small grants to voluntary sector organisations who support Children and Young People Plan priorities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Investment in the 'Troubled Families' programme to ensure we achieve our payment by results target	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Core grant funding to organisations such as Citizen's Advice, Council for Voluntary Services and Welfare Benefits Unit	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Ward Committee funding	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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Ongoing (Revenue) Expenditure - Children, Education and Communities

Do you agree or disagree with these proposed areas for medium-term efficiencies and savings in Children, Education and Communities? (please tick one box in each row)

	Agree	Disagree	Neither
Restructure the childcare strategy team, focused on delivering our statutory duty to ensure sufficient places in early years provision, to avoid duplication of work and reflect changes in government policy	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Savings in the early years learning and welfare team, which provides support and advice to schools (private and voluntary settings), as schools and other early years providers can commission and fund services directly	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Review of Home to School transport provision	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Support the development of local specialist foster carer capacity to 'Make York Home' for most of our looked after children	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Develop alternative provision that provides targeted specialist care for children with the most complex needs to support them in the long term care of their families	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduction in the York Museums Trust (YMT) grant contribution	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Re-tendering the library service	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Do you have any further comments on services in Children, Education and Communities?

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Ongoing (Revenue) Expenditure - Customer and Corporate Services

Our 4-year plans [set out proposals](#) for Customer and Corporate Services. This department includes the following service areas:

Financial Management and Procurement, Human Resources, Democratic Services, ICT, Customer Services, Legal Services, Council Tax/Business Rates, Facilities Management, Business Support, and Performance and Information.

Do you agree or disagree with these proposed areas for protection in Customer and Corporate Services? (please tick one box in each row)

	Agree	Disagree	Neither
In legal services; work relating to childcare	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
In financial procedures; financial assessments for vulnerable adults	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Core statutory services such a financial accounts and legal work	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Information Governance e.g. FOI's and Data Management	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Do you agree or disagree with these proposed areas for medium-term efficiencies and savings in Customer and Corporate Services? (please tick one box in each row)

	Agree	Disagree	Neither
Reduction in staffing and general efficiencies across services	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Opportunities to generate additional income through West Offices	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Do you have any further comments on services in Customer and Corporate Services?

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Ongoing (Revenue) Expenditure - Economy and Place

Our 4-year plans [set out proposals](#) for Economy and Place. This department includes the following service areas:

Transport, Highways, Waste Services, Public Realm, Regeneration, Asset Management, Strategic Planning, Public Protection, Development Services, and Grow the Economy.

Do you agree or disagree with these proposed areas for protection in Economy and Place? (please tick one box in each row)

	Agree	Disagree	Neither
Maintain current levels of charges and services for domestic waste customers	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintain current levels of charges and opening times for services operating from Household Waste Recycling Centres (HWRCs)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
As a Lead Local Flood Authority under the Flood and Water Management Act, we are required to deliver a range of responsibilities for flood risk management	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Highways budget for day to day maintenance e.g. potholes, gully emptying and bridge maintenance	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Winter Maintenance (gritting) budget	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Dial and Ride service; public transport provision for the most vulnerable in society	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
School crossing patrols	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The Concessionary Fares scheme will remain unchanged	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The current level of subsidised bus services will be maintained	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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Ongoing (Revenue) Expenditure - Economy and Place

Do you agree or disagree with these proposed areas for medium-term efficiencies and savings in Economy and Place? (please tick one box in each row)

	Agree	Disagree	Neither
Significant capital investment within Highways to slow down deterioration of the network and implement new working practices/technology to undertake repairs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Review waste rounds to ensure collections are as efficient as possible	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Use external providers and, where possible, share staff resources with other councils in Public Protection, Planning, Development Management, Building Control and Highway regulation	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase car parking charges which are a key income generator providing revenue for Highways and Transport expenditure	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Investigate potential sites where civil (camera) enforcement of bus lanes would reduce delays to public transport	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Seek opportunities for further grants - gaining external funding for discretionary transport expenditure	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase community involvement to facilitate a reduction in grounds maintenance and cleansing budgets by transferring spaces to community management	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduce the grant to Make it York (MIY) over time as we expect MIY to deliver additional income streams and efficiencies	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Radical review of assets to potentially rationalise, generate additional income and achieve additional capital receipts	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Do you have any further comments on services in Economy and Place?

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Volunteering and Comments

Would you be willing to volunteer to maintain an existing service?

☐ Yes

☐ No

If yes, in which area would you be most interested and willing to volunteer?

If you would like someone from this service to contact you about volunteering opportunities please give your details below:

Name

Address

Postcode

Email Address

If you have any further suggestions about how we could save money or generate income please give details below:





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One Planet York

We are working with local neighbourhoods, voluntary groups, businesses and public organisations to create a more sustainable and resilient future.

[One Planet York](#) uses ten simple principles to help us understand what a sustainable and resilient city looks like:



-  Equity and local economy
-  Health and happiness
-  Culture and heritage
-  Zero carbon
-  Zero waste

-  Sustainable transport
-  Sustainable materials
-  Sustainable water
-  Local and sustainable food
-  Land use and wildlife

Which of these principles do you think we should use our influence to promote over the next year? (please tick up to three options)

- | | |
|---|---|
| <input type="checkbox"/> Equity and local economy | <input type="checkbox"/> Sustainable transport |
| <input type="checkbox"/> Health and happiness | <input type="checkbox"/> Sustainable materials |
| <input type="checkbox"/> Culture and heritage | <input type="checkbox"/> Sustainable water |
| <input type="checkbox"/> Zero carbon | <input type="checkbox"/> Local and sustainable food |
| <input type="checkbox"/> Zero waste | <input type="checkbox"/> Land use and wildlife |

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Equalities Monitoring

We want to make sure that the council is a fair and inclusive service provider. Your answers to the following questions will help us make sure that everyone's needs are considered in council policy and practice. The information will be kept confidential and only used by council employees to help shape services. Thank you for helping us continue to improve our policies and practices.

Your age: (please select the appropriate range)

- | | | |
|---|-----------------------------|---------------------------|
| <input type="radio"/> Prefer not to say | <input type="radio"/> 40-55 | <input type="radio"/> 65+ |
| <input type="radio"/> 16-24 | <input type="radio"/> 56-59 | |
| <input type="radio"/> 25-39 | <input type="radio"/> 60-64 | |

Do you consider yourself to be disabled?

- | | | |
|---|---------------------------|--------------------------|
| <input type="radio"/> Prefer not to say | <input type="radio"/> Yes | <input type="radio"/> No |
|---|---------------------------|--------------------------|

If you ticked "Yes" , please tick as many boxes below as apply:

- | | | |
|--|--|--|
| <input type="checkbox"/> Physical impairment | <input type="checkbox"/> Mental health condition | <input type="checkbox"/> Long-standing illness or health condition |
| <input type="checkbox"/> Sensory impairment | <input type="checkbox"/> Learning disability | |

Your Gender:

- | | | |
|---|----------------------------|------------------------------|
| <input type="radio"/> Prefer not to say | <input type="radio"/> Male | <input type="radio"/> Female |
|---|----------------------------|------------------------------|

Are you a carer?

A carer is someone who looks "...after family, partner or friends in need of help because they are ill, frail or have a disability.." where the help they provide is unpaid (except for Carers Allowance). Excludes childcare/family responsibility

- | | | |
|---|---------------------------|--------------------------|
| <input type="radio"/> Prefer not to say | <input type="radio"/> Yes | <input type="radio"/> No |
|---|---------------------------|--------------------------|

Have you served in the Armed Forces or are you a dependent of someone who has/is?

A Veteran is someone who has served for at least a day in HM Armed Forces, whether as a Regular or as a Reservist

- | | | |
|---|---------------------------|--------------------------|
| <input type="radio"/> Prefer not to say | <input type="radio"/> Yes | <input type="radio"/> No |
|---|---------------------------|--------------------------|

