

Budget Consultation Finance Session 2019/20



West Lindsey District Council

West Lindsey Officers

Ian Knowles – Director of Resources

Alan Robinson – Strategic Lead Democratic and Support Services

Tracey Bircumshaw – Strategic Finance and Business Support Manager

Katy Allen - Corporate Governance Officer



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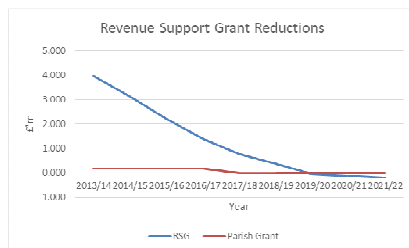
Latest overview of Local Authority Finances

- Continued government funding reductions – (Negative £65k for 2019/20)
- Inflation increasing
- Final year of 4 year settlement
- NNDR Pooling and Bid for Pilot 75% retention scheme
- Fairer funding review in consultation for 2020/21
- We again consult on views on how New Homes Bonus should be used going forward.



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Government Grant Reductions



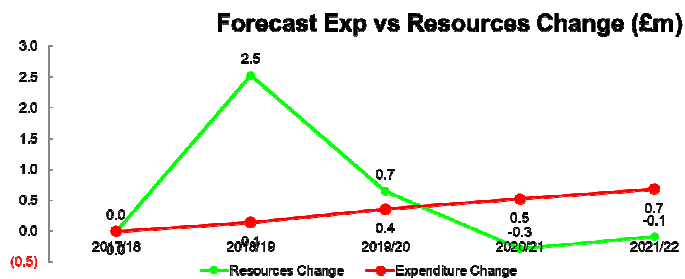
80% reduction by 2017/18

102%+ reduction by 2019/20



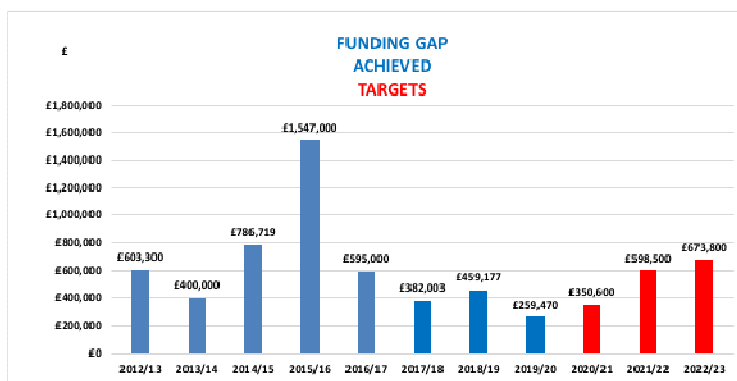
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Net Increasing expenditure v reducing resources



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MTFP 2018/19 FUNDING GAP



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INITIATIVES TO MEET THE FUNDING GAP and DELIVER CORPORATE PLAN PRIORITIES

- Procurement - £311k
- Commercial Investment Property - £600k (net)
- Introduce Trade Waste Service - £131k-£250k
- Green Waste Charging - £502k
- Grant reductions - £169k
- Budget Reviews £148k
- Contracting our Services - £99k



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Corporate Plan – Achievements to date

Open for Business

- Sun Hotel development almost complete
- New Lidl store opened
- Saxilby Industrial Units
- Joint Venture Company - Shop fronts and Living over the shop schemes
- Housing Strategy produced
- GLLEP grant funding agreed
- NNDR pilot bid successful 100% retention

People First

- Gainsborough Leisure Centre improvements
- Selective Licensing Scheme in operation
- Youth unemployment study leading to work plan for the West Lindsey Employment and Skills Partnership
- Health Commission in place
- Community Grant Schemes



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Corporate Plan - Achievements to Date (cont)

Asset Management

- Commercial property investment
- Increased return on property assets

Central Lincolnshire Local Plan

- Food Enterprise Zone grant funding
- Support to Neighbourhood Plans
- Support for housing development



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Corporate Plan - Achievements to Date (cont)

Partnerships

- Wellbeing Service contract partnership with East Lindsey/North Kesteven/City of Lincoln
- Development Partnership
- Hemswell Residents Company

Excellent VfM Services

- Council Tax and NNDR collections rates
- Unqualified Audit Opinion
- Positive statement on Value for Money by External Auditors



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Local Context

- Increase in population, 0.6% from 2016 – estimated population 94,300
- Unemployment rate 5% (December 2017)
- Employment rate across District 67.5%
- Average gross weekly earnings (ASHE) – now £518 per week
- 2.9% increase in active enterprises between 2015 and 2017.
- Increase of 7 places in Vibrant Economy Index



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Local Context

- Decrease of 56% in number of long-term empty properties (931, Oct 2012 to 409, May 2017)
- Average house price £165,000
- Attainment of 5 A*-C GCSEs with Maths/English 70% in 2017 – national average 74.7%
- 840 apprenticeship starts in 2017 – reduction of 10 from 2016
- District ranked as 152nd most deprived local authority (out of 324)
- 11.4% increase in crime (year to March 2018) to 50.89 crimes per 1000 population



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External Challenges

- Fairer Funding Review
- Living Wage rising to £9.20 by 2020
- 75% Business Rates pilot bid
- Inflation and interest rates
- Fuel/Energy costs volatility
- Public Sector Pay Award
- Brexit implications are unknown



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WLDC Commercial Services

- Trade Waste
- Building Control
- Pest Control
- CCTV Installation
- CCTV monitoring
- House Clearance
- Street Cleaning
- Virtual Office Support
- Weed Killing
- Meeting Room Hire



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QUESTIONS?



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