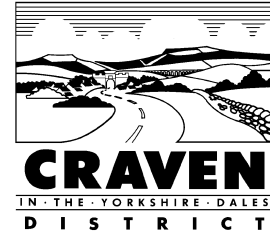


Policy Committee – 14 February 2017

Council Plan 2017 – 2020



Ward(s) affected: All

Report of the Strategic Manager, Financial Services (Section 151 Officer)

Lead Member: Councillor Patrick Mulligan

1. **Purpose of the Report**

1.1. To present the Council Plan 2017/2020 for approval

2. **Recommendation** Members are recommended to:

2.1. Approve the Council Plan 2017/2020 and give delegated authority to the Chief Executive to:

- a) revise delivery mechanisms and amend timescales for delivery as necessary
- b) agree performance indicators and associated targets that will be used to measure progress against the achievement of the priorities and objectives set out in the Plan .

3. **Council Vision, Priorities and Actions**

3.1. The Council Plan sets out the Council's agenda for improving service delivery to Craven communities, and organisational change.

3.2. The Plan sets out the Council's vision and Priorities for Craven, and the intended outcomes against these priorities. It set outs the actions and projects we will undertake to achieve these outcomes. It focuses on the top priorities for improvement. It does not include everything the Council will do.

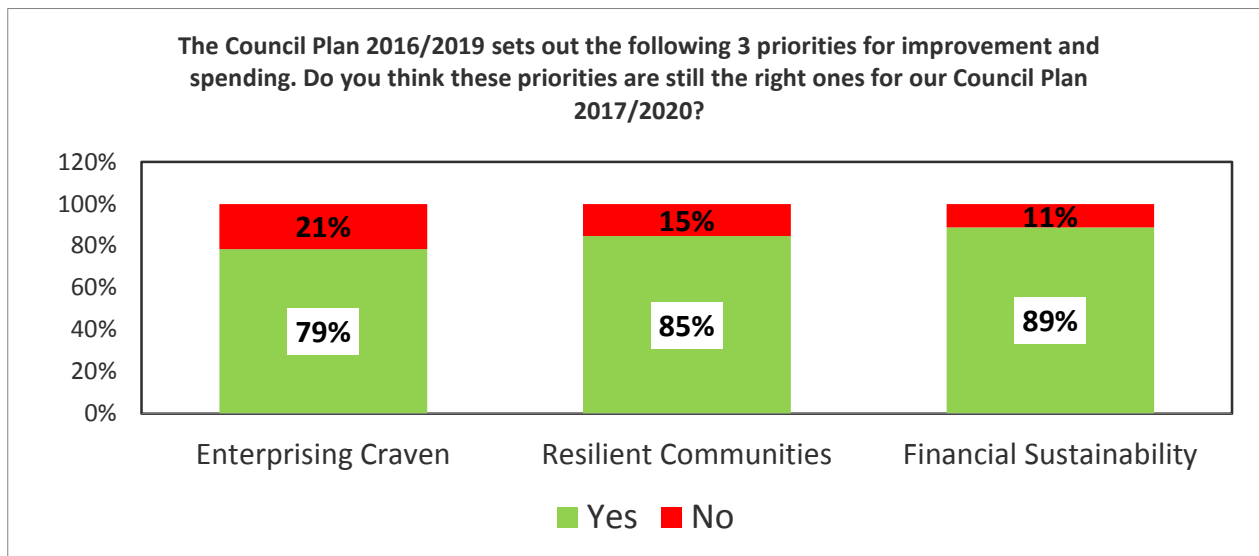
3.3. The Council Plan is a three year plan reviewed annually. The Plan was subject to detailed review for 2016/2019, and a new vision, priorities, and longer term outcomes were agreed at this time.

3.4. One revision to a high level outcome is noted in the table below.

Priority	Current 2016/2019	Revision 2017/2020	Reason
Enterprising Craven	Enable the provision of 290 homes per year across Craven to meet the needs of our current and future communities	Enable the provision of 214 homes per year across Craven to meet the needs of our current and future communities	Changes to population projections have resulted in a revised housing need requirement. The revised requirement of 214 was agreed by Policy Committee November 2016 (POL Min 796) Decision subject to Council approval 31 January 2017.

3.5. The 2017/2018 Budget Consultation included a question on the Council's current priorities. This asked consultees whether they thought the current priorities for 2016/19 were still the right ones for 2017/20. The majority of respondents indicated that they were. The results are illustrated below.

2017/2018 - Results of Budget Consultation - Priorities Question



3.6. The detailed delivery mechanisms that will help us to achieve our intended outcomes have been subject to review. Minor wording updates have been made to a small number of delivery mechanisms where necessary to improve clarity of our intentions, or to ensure they remain relevant going forward, for example update of the 3 year timescale to 2017/2020 rather than 2016/2019.

3.7. The following more significant amendments as noted below are also proposed. It is proposed that all other delivery mechanisms as agreed in the 2016/2019 Council Plan continue for 2017/2020.

Amendment to Delivery Mechanism		
Current 2016/19 Delivery Mechanism	Revision 2017/2020	Reason for revision
Use of policies to enable the provision of 80 affordable homes per year	Use of policies to enable the provision of 60 affordable homes per year	<p>The delivery mechanism supports the achievement of our objective to 'Enable the provision of 214 homes per year across Craven to meet the needs of our current and future communities.'</p> <p>As this target has been revised downwards from 290, the affordable housing target also needs to be adjusted appropriately. However, the % of affordable housing remains consistent at 28%.</p>

Additional Delivery Mechanisms		
Priority	Outcome	Delivery Mechanism
Enterprising Craven	Stimulate business growth	Undertaking activity to raise the profile of the Craven District as an attractive location for businesses
Resilient Communities	Enable active communities and improve quality of life	Improving and remodelling existing homelessness hostel provision
Resilient Communities	Enable active communities and improve quality of life	Working with partners to provide improved support and intervention services for rough sleepers and those at risk of sleeping rough

Deletion of Delivery Mechanism		
Priority	Delivery Mechanism	Reason for deletion
Enterprising Craven	Completion of the Skipton Flood Alleviation Scheme	Will be achieved by end of 2016/17 financial year - completion expected by end March 17
Enterprising Craven	Hosting a finish for the 2016 Tour de Yorkshire	Achieved - Completed in 2016
Resilient Communities	Working with partners to improve the life chances of young people and the quality of life for residents living on Greatwood and Horse Close, South Skipton	Changes to mechanisms/funding arrangements by partners to support this activity. The Council will continue to provide support to a range of community groups across the District and facilitate community projects in line with an additional delivery mechanism included in the Council Plan.

- 3.8. The following performance indicators are currently utilised to monitor progress against the achievement of the priorities and objectives set out in the Plan. Progress is reported to Policy Committee on a quarterly basis.

<p>PRIORITY - ENTERPRISING CRAVEN</p> <ul style="list-style-type: none"> • Number of affordable homes delivered • Net additional homes provided • Percentage change in the number of unemployed when compared with the position 12 Months previously • Number of businesses assisted to improve their performance • The number of new business formations • The area of land made ready for the construction of employment space in hectares • Visitor spend in previous year to 31st December (not adjusted for inflation) <p>PRIORITY- RESILIENT COMMUNITIES</p> <ul style="list-style-type: none"> • Residual household waste per household in Kgs. • Percentage of household waste sent for reuse, recycling and composting - new definition <p>PRIORITY- FINANCIAL RESILIENCE</p> <ul style="list-style-type: none"> • Forecasted net expenditure against budget • Additional savings and income generated

- 3.9. Members are recommended to approve the Council Plan 2017/ 2020 and give delegated authority to revise delivery mechanisms and amend timescales for delivery as necessary; and agree performance indicators and associated targets for 2017/2020 that will be used to measure progress against the achievement of the priorities and objectives set out in the Plan.

4. Implications

4.1. Financial and Value for Money (vfm) Implications

None arising directly from this report. However, the successful achievement of the Council Plan is dependent on the financial and other resources available to the Council. The Council aims to ensure that resources are targeted to deliver its priorities through its service and financial planning processes and ongoing development of the Council's Medium Term Financial Plan (MTFP).

4.2. Legal Implications

The Council Plan is subject to approval by Members in accordance with the Council's Constitution.

4.3. Contribution to Council Priorities

The Council Plan sets out the Council's intentions in relation to the delivery of its priorities.

4.4. Risk Management

None arising directly from this report.

4.5. Equality Analysis

It is considered that the Council Plan does not have the potential to cause negative impact or discriminate against different groups in the community based on age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex or sexual orientation. Equality issues arising from the implementation of each action/project contained in the Plan will be further considered as required by those responsible at implementation stage.

A number of actions contained within the plan focus on eliminating inequalities within Craven communities.

5. Consultations with Others

Local residents/partners via Budget Consultation
Corporate Leadership Team (CLT) and Lead Officers responsible for Council Plan actions
Lead Members

6. Access to Information: Background Documents

Consultation Results

7. Author of the Report

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8. Appendices

Appendix A - Council Plan 2017/2020



Craven District Council Council Plan 2017 – 2020

DRAFT AT 2 2 2017

(Some images to be updated in final published version)

Draft for Policy Committee Approval February 2017

***Craven District Council
Council Plan
2017 – 2020***

A message from the Council Leader and Chief Executive



Richard Foster
Council Leader

Welcome to the Council Plan 2017 – 2020.

The Plan explains the Council's future priorities for improving the services it offers Craven's communities and their residents. It spans three financial years commencing 1 April 2017, but is reviewed annually to reflect any changes in and additions to our priorities over that period.

The Council believes the priorities and actions set out in the plan will have the most positive impact upon the lives of residents, and those who work in or visit Craven. We will of course continue to deliver the many other services we provide that are not featured as part of our priorities set out in the Plan.

The Council continues to successfully manage budget cuts by finding significant savings and generating additional income. This has reduced the budget requirement by nearly £x (to be inserted once budget approved) million to £x (to be inserted once budget approved) million in 2017/18 from £9.338 million in 2008/09.

This means that services delivered by Craven District Council will cost the Craven taxpayer just £x (to be inserted following Council Tax setting) a week in 2017/18.*

The delivery of the Council Plan is vital in meeting more demanding government targets and balancing our budget in the face of continued cuts in Government funding. If we succeed Council taxpayers will benefit even more.

Your Council hopes you will support its Members and staff in their efforts to bring about the required changes.



Paul Shevlin
Chief Executive

*Based on average Band D Council Tax

What your Council does for you

The Council provides a wide range of services and facilities throughout the Craven District.

We provide all the below and more to our communities for just £x a week – based on average Band D Council Tax.



Business and Tourism

- Activity to support the growth of new and existing businesses across Craven
- Providing car parks across the District
- Working with partners to increase the contribution of tourism to the local economy
- Tourist Information Centres in Skipton and Settle
- Supporting the delivery of local festivals and events across Craven
- Liquor, entertainment and hackney carriage (taxi) licensing
- Food safety inspections of local restaurants and takeaways
- Working with partners to improve access to higher speed broadband

Community

- Working with local communities and supporting local voluntary and community groups such as the Friends of Aireville Park to deliver local plans and initiatives
- Community Champions Award Scheme
- Providing grants to local organisations and communities
- Working in partnership to reduce crime and anti-social behaviour
- Supporting young people across Craven through funding initiatives such as the Craven Dragon's Den
- Planning and building control services and local land charges
- Bereavement services at Waltonwrays Cemetery & Crematorium Skipton, and Ingleton Cemetery
- Public conveniences in Skipton and Settle

NEW PHOTOGRAPH OF THIS YEARS WINNER TO BE INSERTED

Community Award Scheme Winners



Culture and Recreation

- Aireville Park in Skipton
- Activity to support the development of the arts and sport across Craven
- Craven Museum & Gallery
- Craven Leisure
- Facilities and events at Skipton Town Hall



Democracy

- Maintaining the register of elections
- Election administration for local Parish, District, County, UK Parliamentary, European Parliamentary, Police and Crime Commissioner elections and referendums
- Supporting Council Members and the Chairman of the Council to undertake their duties as democratically elected representatives
- Administering meetings of the Council's committees and Council

Environment

- Cleaning streets and public places to maintain high standards of street cleanliness
- Dealing with noise nuisance issues
- Monitoring and improving air pollution, contaminated land and flood prevention
- Collecting trade and household waste and recycling including bulky items and garden waste
- Private water supply sampling



Housing

- Homelessness and housing advice
- Providing advice on disabled adaptations and energy efficiency
- Working in partnership to increase the supply of affordable housing
- Improving private sector housing conditions for people in Craven through initiatives such as advice to homeowners, tenants and landlords, and licensing of homes in multiple occupation and
- Housing and Council Tax benefit claims service

Our Vision

‘For Craven to be an increasingly prosperous place with strong, vibrant communities that celebrate their unique rural and urban settings, and where all residents enjoy a good quality of life.’

Our Values

We believe our first responsibility is to the people and communities who live in, work in or visit Craven

In serving those communities everyone within Craven District Council will:

- Treat everyone with respect
- Act with integrity and honesty
- Show commitment and flexibility
- Strive for improvement and excellence

Our values are at the heart of everything we do, they influence the way we work and help us to continually improve performance.

Our Priorities

ENTERPRISING CRAVEN

- facilitating economic growth across Craven

What we will do:

- Enable the provision of 214 homes per year across Craven to meet the needs of our current and future communities
- Stimulate business growth
- Improve the economic vitality of Craven's market towns and villages

RESILIENT COMMUNITIES

- creating sustainable communities across Craven

What we will do:

- Enable active communities and improve quality of life
- Create greener communities

FINANCIAL SUSTAINABILITY

- ensuring a self-sustainable Council

What we will do:

- Eliminate the reliance on Government Revenue Support Grant by 2020

ENTERPRISING CRAVEN

- facilitating economic growth across Craven

What we will do

Enable the provision of 214 homes per year across Craven to meet the needs of our current and future communities

How we will do this

- **Allocate a suitable supply of land for all types of residential development and increase the supply of affordable housing**

Key delivery mechanisms include:

- Publication of the Local Development Plan
- Implementation of Shared Ownership Schemes to create a minimum of 45 shared ownership homes by April 2019
- Use of policies to enable the provision of 60 affordable homes per year



Stimulate business growth

How we will do this

- **Enable the development of 8 hectares of new employment land by 2020**

Key delivery mechanisms include:

- Development of the South Skipton Employment Zone
- Creation of new employment sites in Bentham, Ingleton and Settle
- Development of employment space at Threshfield Quarry and Skipton Rock Quarry
- Undertaking activity to raise the profile of the Craven District as an attractive location for businesses



Image courtesy of R.Martlew/Threshfield Quarry Development Trust

How we will do this

- **Improve the quality and capacity of the transport infrastructure serving the District**

Key delivery mechanisms include:

- Development of Skipton Railway Station
- Creation of a Railway Station at Cross Hills
- Lobbying for the re-instatement of the rail connection between Skipton and Bolton Abbey
- Lobbying for improvements to the main roads to within the District – A56, A59, A65, A6068 and A629

How we will do this

- **Ensure new and existing businesses have access to, and are able to benefit from business support services**

Key delivery mechanisms include:

- Delivery of the Ad-Venture Enterprise Growth Programme in collaboration with partners
- Continuing with the role of SME Growth Manager in collaboration with Leeds City Region Local Enterprise Partnership
- Delivery of the Digital Enterprise Business Support Programme in collaboration with partners
- Support for delivery of the Yorkshire Dales LEADER Programme

How we will do this

- **Ensure all businesses and residents in Craven have access to a high quality broadband connection by 2020**

Key delivery mechanisms include:

- Support for the delivery of Broadband Delivery UK funded activity through the Superfast North Yorkshire programme
- Working with businesses and communities to support delivery of alternative broadband technologies including wireless and fibre to the home network
- Investigation and delivery of municipal Wi-Fi networks in market towns



Improve the economic vitality of Craven's market towns and villages

How we will do this

- **Enhance the quality of the trading environment within the District's core retail centres**

Key delivery mechanisms include:

- Development and delivery of actions plans for Bentham, Cross Hills, Ingleton and Settle
- Working with partners to support delivery of the Skipton (BID) Business Improvement District
- Implementation of the Car Parking Strategy



Street scene Settle



Street scene Bentham

How we will do this

- **Improve access to and enjoyment of Craven's great heritage and culture**



Skipton Town Hall

Key delivery mechanisms include:

- Development of Skipton Town Hall into a vibrant cultural community venue
- Delivery of the Access Development Plan for the Leeds & Liverpool Canal

How we will do this

- **Collaborate with tourism partners to grow the value of visitor spend**

Key delivery mechanisms include:

- Support for the Destination Dales partnership

RESILIENT COMMUNITIES

- creating sustainable communities across Craven

What we will do

Enable active communities and improve quality of life

How we will do this

- **Reduce health and wellbeing inequalities**

Key delivery mechanisms include:

- Establishing a Health and Well Being Leaders Forum
- Identifying and implementing a range of projects to reduce health inequalities
- Working with partners to re-settle and support Syrian refugees located to the District under the Government's resettlement scheme
- Improving and remodelling existing homelessness hostel provision
- Working with partners to provide improved support and intervention services for rough sleepers and those at risk of sleeping rough

How we will do this

- **Enable community groups across the District to achieve their ambitions**

Key delivery mechanisms include:

- Reviewing and delivering the Member ward grant programme launched in 2016
- Providing support to a range of community groups across the District and facilitating community projects
- Maximising the use of Planning Gain to provide funding for community projects



Scoff Café – Greatwood and Horseclose Community Centre, Skipton

Create greener communities

How we will do this

- **Reduce waste to landfill and increase re-use and recycling**

Key delivery mechanisms include:

- Promoting and increasing take up of the Council's commercial recycling scheme
- Revising household waste and recycling service delivery to achieve household recycling targets and maximise income from recycled waste
- Exploring the option of a joint waste authority with North Yorkshire Partners



How we will do this

- **Make Craven's public spaces cleaner, safer and greener**

Key delivery mechanisms include:

- Working with relevant agencies to implement the powers contained in the Anti-Social Behaviour, Crime and Policing Act 2014 to better protect communities from anti-social behaviour.



FINANCIAL SUSTAINABILITY

- ensuring a self-sustainable Council

What we will do

Eliminate the reliance on Government Revenue Support Grant by 2020

How we will do this

- Ensure expenditure is prioritised, regularly reviewed and reflects resident's priorities

Key delivery mechanisms include:

- Reviewing and implementing the Council's Long Term Financial Strategy 2017/2021
- Undertaking a budget consultation with residents and stakeholders



How we will do this

- Improve the Council's commercial acumen and generating additional income

Key delivery mechanisms include:

- Implementing the Council's Income and Savings Plan
- Exploring and exploiting opportunities to the Council presented through devolution

How we will do this

- Maximise the Council's assets for the long term sustainability of the Council and the District

Key delivery mechanisms include:

- Implementing the Council's Acquisition and Regeneration Investment Strategy to provide a framework for the acquisition of property assets to improve the well-being of the District
- Implementing key projects in the Council's Asset Management Plan



If you would like this information in a way which is better for you, please telephone 01756 700600.

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