



CRAVEN DC SUMMARY BUDGET POSITION

Expenditure £000	2017/18 Income £000	Net £000	Expenditure £000	2018/19 Income £000	Net £000
1,488	(773)	715	1,985	(1,452)	532
1,445	(1,369)	76	2,034	(1,786)	248
929	(985)	(56)	872	(1,025)	(154)
2,970	(1,661)	1,309	3,058	(1,740)	1,318
361	(17)	345	1,015	(651)	364
14,094	(10,838)	3,256	12,874	(9,466)	3,409
21,288	(15,643)	5,645	21,837	(16,121)	5,717
		Add:-			
		(57) Investment Income			(93)
		1,290 Cost of Borrowing and Capital Programme			1,086
		84 Other Corporate Costs			79
		(513) Contributions to/(from) Reserves			(431)
		Less:-			
		(1,062) Miscellaneous grants/ contributions Including New Homes Bonus			(637)
		Add:-			
		1,306 Local Town and Parish Council Precepts			1,360
		<hr/>			
		6,693 BUDGET REQUIREMENT			7,080
		Less:-			
		(1,803) Grants from Central Government & Retained Share of Business Rates			(1,966)
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		4,890 COUNCIL TAX REQUIREMENT			5,115

CRAVEN DISTRICT COUNCIL BUDGET BY SERVICE 2018/19

2017/18 Approved Budget £	Cost Centre	2018/19 Original Budget £	2019/20 Indicative Budget £	2020/21 Indicative Budget £
1,370	Hackney Carriages	284	2,250	3,121
(27,995)	Licencing	(28,812)	(26,850)	(26,979)
(26,625)	Licencing	(28,528)	(24,600)	(23,858)
27,265	Street Signs & GIS	51,514	52,981	54,242
3,000	Historic Buildings & Conservation	3,000	3,000	3,000
35,820	Building Control - Non Fee Earning	37,612	38,582	39,269
(67,985)	Building Control - Fee Earning	(48,938)	(45,603)	(43,205)
192,350	Local Plan	197,371	197,262	199,502
(80,160)	Local Land Charges	(83,888)	(83,509)	(83,119)
80,995	Development Control	94,832	96,067	106,403
10,410	Head of Planning & Building Control	0	0	0
174,431	Planning Services	199,989	205,799	221,850
39,160	Arts Development	39,740	40,340	40,960
23,300	Attraction of Trade & Tourists	24,300	24,300	20,300
72,440	Industrial Development & Promotion	68,200	29,140	29,140
27,810	Settle Tourist Information Centre	29,730	29,860	31,350
120,369	Economic & Community Development Service Unit	120,390	121,530	122,690
283,080	Economic & Community Development Services	282,360	245,170	244,440
105,655	Skipton Town Hall & Museums	207,910	251,220	114,508
563,805	Enterprising Craven	713,245	730,570	611,182
317,850	Customer Services	286,409	297,276	303,338
151,240	Communications, Partnerships & Engagement	181,040	187,430	189,890
15,550	Sport Events	(16,390)	(16,110)	(15,830)
48,490	Elections	84,975	85,873	86,502
62,540	Electoral Registration	69,067	70,844	71,820
8,775	Craven Crime Reduction P'ship	38,348	39,090	39,847
1,000	Safer & Stronger Communities	1,000	1,000	0
(487,120)	Cost of Coll. & Rent Allowances	(476,830)	(449,880)	(440,880)
599,530	Revenues & Benefits Services	603,817	622,185	636,145
10,000	Community Services	3,165	0	0
30,840	Democratic Services	94,101	96,465	98,296
253,770	Democratic Representation	182,242	183,861	184,986
(72,565)	Craven Leisure	(17,337)	12,074	23,254
(348,890)	Bereavement Services	(419,855)	(418,232)	(372,041)
(1,155,865)	Car Parks	(1,188,817)	(1,180,502)	(1,172,064)
(31,320)	Private Garage Sites	(30,712)	(30,712)	(28,592)
46,130	Public Conveniences	56,234	56,686	56,786
103,275	Amenity Areas	106,102	116,082	120,792
(13,430)	Shared Ownership Scheme	(38,100)	(38,100)	(41,225)
104,655	Assets & Commercial Services	93,524	103,956	107,761

2017/18 Approved Budget £	Cost Centre	2018/19 Original Budget £	2019/20 Indicative Budget £	2020/21 Indicative Budget £
308,590	Environmental Health Services	294,744	300,538	306,320
43,620	Aireview House	50,065	58,920	59,770
244,945	Homelessness	255,560	262,190	269,980
33,850	Private Sector & Housing Enabling	27,400	27,400	27,400
22,110	Housing Service Unit	22,824	23,160	23,566
344,525	Housing Services	355,849	371,670	380,716
691,075	Refuse Collection Domestic	707,620	736,111	752,746
(177,385)	Refuse Collection Commercial	(186,507)	(186,795)	(174,689)
311,489	Street Cleansing	334,850	346,892	355,759
292,440	Recycling	280,223	286,709	287,932
70,805	Cleaner Neighbourhoods	87,204	88,804	90,482
0	Mechanics Workshop	(2,171)	(1,076)	(716)
220,190	Waste Management Service Unit	233,242	238,782	243,028
(99,195)	Garden Waste Subscription Scheme	(125,637)	(119,605)	(114,327)
1,309,420	Waste Management & Recycling	1,328,824	1,389,821	1,440,215
1,502,335	Resilient Communities	1,497,876	1,697,360	1,868,274
818,470	Corporate Costs	818,273	839,123	865,733
434,570	CLT	482,204	496,212	505,768
512,345	Financial Services	508,137	536,574	545,253
193,495	Business Support	199,097	202,441	206,666
154,990	Human Resources & Training	144,820	154,422	156,263
165,240	Legal Services	123,463	128,147	130,626
436,330	ICT	493,135	504,528	512,480
13,670	Miscellaneous Property	12,706	12,710	12,714
12,120	Bus Station	12,840	13,345	16,345
38,675	Skipton Depot	39,972	40,592	41,215
70	Settle Depot	70	70	70
229,655	Belle View Square	239,102	242,297	242,297
(86,345)	Estates Services	(86,963)	(86,633)	(86,633)
373,015	Assets & Commercial Service Unit	389,703	402,948	411,826
3,296,300	Financial Resilience	3,376,558	3,486,777	3,560,624
282,145	Revenue Growth Bids to Allocate	128,980	125,110	126,130
5,644,585	TOTAL NET COST OF SERVICES	5,716,659	6,039,817	6,166,210
255,710	Corporate Items and Financing	255,710	255,710	255,710
(56,820)	Interest Payable (Incl Premia/Discount)	(92,820)	(85,820)	(80,000)
324,190	Investment Income	247,000	280,000	300,000
710,500	MRP for Capital Financing	583,140	184,000	270,000
75,000	Revenue Contributions to Capital Outlay	75,000	75,000	75,000
9,000	Corporate Contingency	4,000		0
	Top Up Grant to Parishes -CDC Contribution			
6,962,165	NET REVENUE EXPENDITURE	6,788,689	6,748,707	6,986,920

2017/18 Approved Budget £	Cost Centre	2018/19 Original Budget £	2019/20 Indicative Budget £	2020/21 Indicative Budget £
	Contributions to/(from) Reserves/Other			
(35,000)	Contribution (from) Enabling Efficiencies Fund Reserve	(18,975)	(17,600)	(17,450)
(230,000)	Contribution (from) Planning Reserve	0	0	0
(476,201)	Contribution (from) New Homes Bonus Reserves	(553,160)	(265,400)	(265,700)
(483,600)	Contribution (from) Business Rates Contingency	(100,000)	0	0
(100,000)	Contribution (from) Future Budgets Reserve	(98,668)	(94,000)	0
(111,000)	Contribution (from) Buildings Reserve	(49,000)	(44,000)	0
(185,000)	Contribution (from) IT Reserve	(157,330)	(40,000)	(50,000)
(190,000)	Contribution (from) Vehicle Reserve	0	(100,000)	(220,000)
	Contribution (from) Elections Reserve	(7,000)	(7,000)	(7,000)
734,922	Contribution to New Homes Bonus Reserves	430,977	478,000	235,000
10,000	Contribution to Insurance Fund	10,000	10,000	10,000
52,000	Contribution to Buildings Reserve	52,000	52,000	52,000
30,000	Contribution to IT Reserve	30,000	30,000	30,000
30,000	Contribution to Vehicle Reserve	30,000	30,000	30,000
20,000	Contribution to Enabling Efficiencies	0	0	0
35,000	Contribution To Elections Reserve	0	0	0
6,063,286	AMOUNT TO BE MET FROM GOVERNMENT GRANT AND COUNCIL TAX (Budget Requirement)	6,357,533	6,780,707	6,783,770
	Central Government Support			
	Miscellaneous Grants			
	Housing Grants	(46,160)	(46,160)	(46,160)
(98,168)	Transfer from CtaxCollection Fund	(98,168)	(50,000)	(30,000)
483,600	Transfer from NDR Collection Fund	20,000	0	0
(816,580)	New Homes Bonus	(512,635)	(560,000)	(317,000)
	Grant From Central Government & NDR			
(352,676)	Revenue Support Grant	(141,269)	0	150,000
(224,622)	Rural Services Delivery Grant	(224,600)	(224,600)	(220,000)
(21,134)	Transition Grant	0	0	0
(1,450,000)	Retained Share Business Rates	(1,600,000)	(1,600,000)	(1,638,000)
3,583,706	CDC AMOUNT TO BE MET FROM COUNCIL TAX	3,754,701	4,299,947	4,682,610
1,306,379	PARISH PRECEPTS	1,359,867		
4,890,085	CDC & PARISHES AMOUNT TO BE MET FROM COUNCIL TAX	5,114,568	4,299,947	4,682,610

ADDITIONAL FINANCIAL INFORMATION FOR COUNCIL TAX LEAFLET 2018/19

Why has the Budget Changed?	£000s
Budget Requirement 2017/18	6,693
Service Expenditure Changes	72
Reduction in Investment Income	(36)
Capital Accounting	(204)
Other Corporate Costs	(5)
Movement in Reserves	82
Grant Changes	425
Change in Town and Parish Councils	53
Budget Requirement 2017/18	<u>7,080</u>

Summary of Council Reserves at 1 April 2018	£000s
General reserves	995
Specific revenue reserves	5,636
TOTAL COUNCIL BALANCES AND RESERVES	<u>6,631</u>

Estimated Capital Programme 2018/19	£000s
Waste Management Services	25
Strategic Housing Services	517
Bereavement Services	1,000
Cultural Services	808
Leisure Services	632
Information Services	133
Car Parks	49
TOTAL CAPITAL PROGRAMME 2018/19	<u>3,164</u>



Extract From The Craven District Council Council Plan 2018 – 2021

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 £3.22 a week – based on average Band D Council Tax.



Settle Tourist Information Centre

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



Community Champions Award 2017
Winners and Sponsors



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 230 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



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

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