

HAMBLETON DISTRICT COUNCIL

Report To: Cabinet
1 September 2015

Subject: COUNCIL PLAN 2015 TO 2019

All Wards
Portfolio Holder for Economic Development and Finance: Councillor P Wilkinson

1.0 PURPOSE AND BACKGROUND:

- 1.1 This report seeks Member approval to a new Council Plan.
- 1.2 Council in March 2015 voted to extend the 2011 to 2015 Council Plan until November 2015 when it was envisaged a new Plan would be approved.
- 1.3 This report presents the new Council Plan for agreement. The full Plan at Annex 'A' and the Summary Plan at Annex 'B'.

2.0 LINK TO COUNCIL PRIORITIES:

- 2.1 The Council is statutorily obliged to have an active Council Plan.

3.0 RISK ASSESSMENT:

- 3.1 There are no risks associated with this report.

4.0 FINANCIAL IMPLICATIONS:

- 4.1 None directly for this report.

5.0 LEGAL IMPLICATIONS:

- 5.1 None.

6.0 EQUALITY/DIVERSITY ISSUES:

- 6.1 There are no specific equality implications to this report.

7.0 RECOMMENDATION:

- 7.1 Cabinet is asked to recommend the new Council Plan to Council.

JUSTIN IVES

Background papers: None
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COUNCIL PLAN

2015 - 2019



Hambleton...
a place to grow, be healthy, be prosperous

Hambleton...



a place to grow,
be healthy,
be prosperous



We continue to work in challenging and changing times for local government. Our aim is to respond positively to the Government's agenda whilst finding ways to improve local services at a reduced

cost during what are still difficult economic times for many.

Over the next four years we will continue to focus on those issues which are most important to the people who live, work in and visit our district. These priorities are described within this Council Plan.

We will concentrate our attention, invest our resources and work together with our partners on a district, county, regional and national basis, whilst ensuring we work closely with our local communities in responding to local issues.

We are committed to delivering high quality services that our residents want. It is our ambition to be one of the highest performing councils which provides services at the lowest cost possible.

The Council Plan sets out the Council's direction for the next four years and gives an overview of our priorities and key actions as we strive to meet the needs of our community.

**Councillor Mark Robson
Leader of Hambleton District Council**



This Council Plan sets out how Hambleton District Council will deliver the services that you - our customers - need and want.

The plan sets out a vision that we can all recognise and support. Hambleton is a place with a healthy and prosperous future that everyone can share.

The Council has committed time and resources to ensure that its core foundations are solid to enable the plan to focus on delivering services to all those that live, work and visit the area.

The Council values its customers and by

- driving economic development in the district
- enhancing health and wellbeing
- effectively managing the environment
- meeting housing needs

it highlights its commitment - through partnership working, showing leadership and using influence - to achieving the priorities set out in this plan.

**Phillip Morton
Chief Executive
Hambleton District Council**





Introduction

Hambleton District Council occupies the broad Vale of York between the Yorkshire Dales and the North York Moors. It is a predominantly rural district with a number of areas of historic interest and hosts the Army and RAF at Alanbrooke Barracks, RAF Leeming and Linton on Ouse.

The district is the second largest in North Yorkshire by area, 506 square miles, with a population of around 89,600. Northallerton is the largest settlement with 18% of the district's population. The majority of the population live in outlying villages with 5% residing in each of the main market towns of Bedale, Easingwold, Stokesley and Thirsk.

Hambleton covers an area of 1,311.17 km² most of which, 1,254.90 km², is green space. It is named after the Hambleton Hills, part of the North York Moors National Park, that lie on the eastern edge of the district. The area is recognised nationally for its landscape, the Howardian Hills are a designated Area of Outstanding Natural Beauty, and also for the value of amenities in the five vibrant market towns.

Hambleton District Council has a Cabinet structure with 28 councillors representing its 17 wards (currently 27 Conservative, 1 UKIP). They are elected every four years - the last election was on 7 May 2015.

Population levels are rising with an increase of 6.5% over the past ten years and people are healthier and live longer than the national average.

Living in Hambleton, women at age 65 can expect to live on average a further 20.5 years - 2.5 years longer than the national average; men reaching 65 years can expect to live on average a further 16 years - 1.5 years longer than the national average.

Crime and anti-social behaviour rates are below national averages. Generally there are low levels of deprivation across the area. Although primarily a rural area, it is very much a service based community.



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Our Vision

The Council's vision is for Hambleton to be a place to grow, be healthy, be prosperous. It has four **PRIORITIES** to achieve this:

- **Driving Economic Vitality**
- **Enhancing Health and Wellbeing**
- **Caring for the Environment**
- **Providing a Special Place to Live**

This Council Plan also highlights **KEY PROJECTS** the Council will deliver within the four priorities.



Our Values

The delivery of this Council Plan is influenced by our five **KEY VALUES**.

- **Open ...** honest and transparent in the provision of our services to the community
- **Responsible ...** accountable and responsible for our actions as individuals and as an organisation
- **Customer focused ...** committed to providing, and improving upon, a high quality, customer-focused service
- **Fair ...** to all on an equal basis
- **Respectful ...** value our work colleagues and stakeholders



Our Foundations

The Council's core **FOUNDATIONS** to support the priorities and delivery of key projects are:

■ Communication:

- Develop a cohesive approach throughout the Council to engage with our communities and stakeholders through:
 - a proactive information flow that keeps stakeholders up to date with Council developments
 - improving use of social media
 - creating opportunities for business-friendly dialogue
 - maintaining and developing strong links with local media
- Support and improve internal communications to inform and empower the organisation to:
 - understand what is important to our communities, stakeholders and customers
 - understand and promote the Council and its services
 - test innovative ideas for improvement

■ Finance:

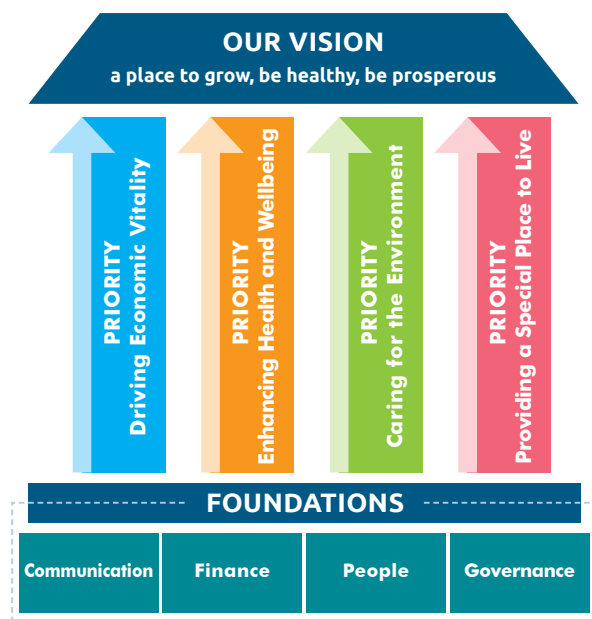
- Provide financial sustainability by implementing arrangements throughout the period of the current spending review and beyond
- Generate additional income and utilise alternative types of funding to ensure on-going affordability of Council services

■ People:

- Empower the workforce to achieve the best solution for our customers
- Develop skills and abilities of officers throughout the organisation and provide excellent training opportunities
- Value our employees and support their ideas for improvement
- Create a healthy, safe environment in which employees want to work and encourage a good work-life balance

■ Governance:

- Clarity of purpose, aims and responsibilities
- Strong leadership
- Transparent decision making
- Accountability to our stakeholders





Our Purpose

... to provide high quality, cost effective services which are valued by, and help the lives of, residents, communities and businesses.

Customer and Leisure Services:

- Business and Community
- Business Engagement
- CCTV
- Communications
- Community Development
- Community Safety
- Customer Services
- Economic Development and Business
- Emergency Planning
- Engagement
- Leisure Centres
- Public Health
- Safeguarding Children and Vulnerable Adults
- Sports and Art Development
- Workspace Management

Environmental and Planning Services:

- Building Control
- Conservation
- Decent Homes
- Development Management - planning applications/advice/appeals
- Environmental Health
- Fuel Poverty
- GIS (Geographic Information Systems) and Addressing
- Household Waste
- Housing Options and Advice
- Land Charges
- Licensing
- Pest Control
- Planning Enforcement
- Planning Policy
- Recycling
- Street Naming and Numbering
- Street Scene

Support Services:

- Business Rates
- Business Support
- Car Parking
- Corporate Finance
- Council Tax
- Democratic Services
- Design and Maintenance
- Elections
- Housing Benefits
- HR
- ICT
- Legal Services
- Markets
- Payroll
- Performance and Risk
- Procurement
- Reprographics
- Revenues and Benefits



Our Challenges

Driving Economic Vitality

- Decreasing Government funding/tightening of the Council budget
- Economic challenges
- Impact of recession on the local economy
- Increased pressure on Council services
- Connectivity - road systems and broadband
- Closure of major employers in Northallerton
- Changing technology
- Low numbers of young people returning to the district after university
- Maintaining vibrant and active market towns and community facilities



Enhancing Health and Wellbeing

- An ageing population
- Supporting and safeguarding the vulnerable
- Physical inactivity
- Obesity
- Affordable warmth



Caring for the Environment

- Increasing Recycling
- Energy efficiency and sustainability
- Improving the environmental footprint



Providing a Special Place to Live

- Protect the countryside and open spaces to enjoy and cherish
- Maintaining sustainable communities
- Welfare Reform
- Providing good quality housing
- Lack of affordable housing
- Homelessness





Driving Economic Vitality

Purpose:

- Promote growth of local economy
- Support economic growth through planning
- Enable businesses to set up and grow
- Provide business friendly services
- Establish links with education
- Maximise private sector investment in the district
- Improve market town vitality and viability

Performance indicators to monitor service delivery:

- Facilitate 25 young people to work in local small businesses by April 2016 through apprenticeships
- Facilitate 15 graduates into Hambleton businesses by April 2016 through the graduate scheme
- 100% of projects implemented this year in the Economic Strategy compared to target
- 100% of milestones met in key infrastructure projects (Dalton Bridge)
- Work with the business community to agree and develop support mechanisms for business networks in five market towns by March 2016
- To achieve a level of business rate and council tax collection of 98%
- To ensure the actual amount of Business Rates collected against the budget is £26.2m in 2015/16
- To increase the number of major planning applications determined within 13 weeks, or as agreed with the applicant, to 70%
- To increase the number of minor planning applications determined within eight weeks, or as agreed with the applicant, to 85%

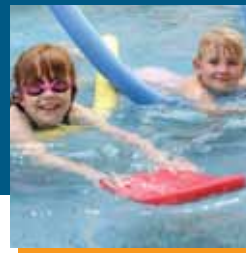
Key projects to deliver the service:

- North Northallerton - bridge and road
- Central Northallerton redevelopment
- Dalton Bridge
- Sowerby Gateway - A168 junction
- Bedale Gateway car park



Outcomes - Measures of Success

- New business and commercial openings made available
- Increased grant availability and opportunities for young people
- Businesses stay, grow and relocate to the area
- Support developers achieve planning permission for new homes, businesses, industrial developments and infrastructure
- Community Infrastructure Levy is implemented to assist economic development
- Land is allocated to meet employment needs until 2035 through the new Local Plan



Enhancing Health and Wellbeing

Purpose:

- Improve the health and wellbeing of people by providing and supporting community inclusive facilities, activities, events and interventions

Performance indicators to monitor service delivery:

Generate 2,450 leisure centre health and fitness memberships

Achieve £2.69m in leisure centre income (fees and charges)

Achieve 2,540 learn to swim children memberships

Enable 300 targeted people to participate in new activities or initiatives offered from community venues

556 referrals signed up to the Take that Step programme

Allocated £0.125m to sustainable initiatives

Ensure that 85% of Section 106 Agreement funds are allocated at any given time

Determine the planning application relating to the North Northallerton Sports Village by October 2015

Key projects to deliver the service:

- North Northallerton - Sports Village
- Sowerby Gateway - Sports Village



Outcomes - Measures of Success

- Increased physical activity participation rates and therefore improve health
- Reduction in health threatening conditions
- Improved health and wellbeing through community events, initiatives, programmes and activities
- Increased child safety through learning to swim
- Improved community cohesion and quality of life



Caring for the Environment

Purpose:

- Improve efficiency of waste collections and recycling
- Improve customer satisfaction
- Reduce CO₂ and improve energy efficiency

Performance indicators to monitor service delivery:

Maintain a customer satisfaction rating of 95% for the Council's waste collection services

Reduce kerbside collected residual waste to 400 kg/head/year by 2017

Increase the recycling rate to 53% by 2017

Ensure all existing households (100%) receive a waste collection service by the end of 2016

Reduce the council's carbon footprint year on year

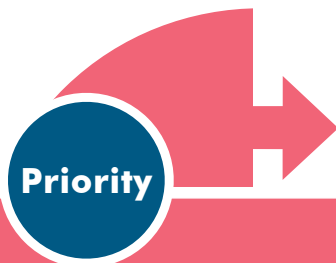
Key projects to deliver the service:

- New recycling service

Outcomes - Measures of Success

- Efficient collection rounds with fit for purpose fleet
- Decreased landfill waste
- Improve service to customers
- Environmental sustainability





Providing a Special Place to Live

Purpose:

- Provide an adequate amount of housing to meet the housing needs of all
- Provide support to residents to prevent homelessness
- Support people to lead independent lives

Performance indicators to monitor service delivery:

Maintain, each year, a minimum five year supply of deliverable housing sites

Deliver 170 affordable homes, including 12 in rural locations

Complete consultation on issues and options for the new Local Plan by March 2016

Achieve 480 homelessness preventions

Achieve 100% spend on disabled facility grant applications

For housing benefit and council tax claims, process new claims in 20 days and changes in circumstances in seven days

Detect and prevent the amount of housing benefit and council tax fraud and error against a target of £0.050m

Key projects to deliver the service:

- Hambleton Local Plan

Outcomes - Measures of Success

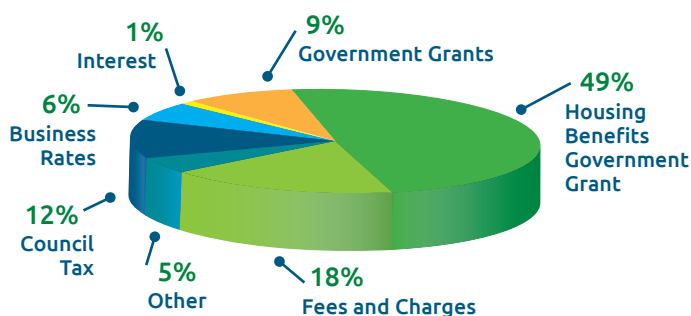
- Housing sites are made available for market and affordable housing
- Achieve affordable housing and appropriate housing mix
- Provide financial support for residents to live in the district independently





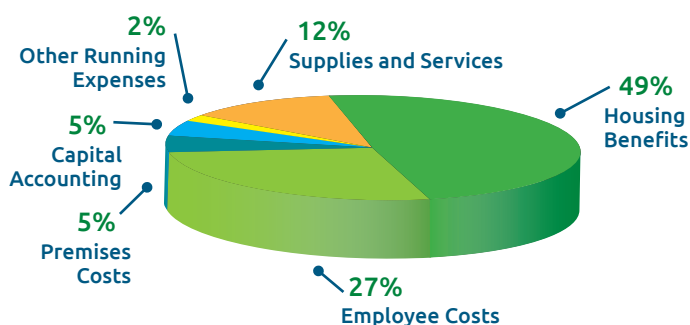
Financial Sustainability

Where the money comes from - £38.06m



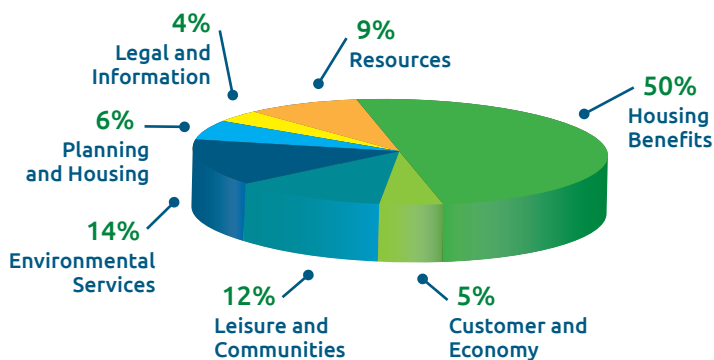
- Government grants to support housing benefit total 49%, with the Council's other services being financed mainly by fees and charges, council tax, business rates and government grant.

What the money is spent on - £38.06m



- The Council's greatest expenditure is housing benefit, which is supported directly from Government grants.
- Employee costs are seen to be a significant Council resource due to the Council's main purpose to supply services to the community.

The cost of services provided - £38.06m



- The services provided to the community are dominant in the area of housing, due to housing benefit paid to claimants.
- Environmental Services provides 14% of expenditure and Leisure related services 12%.



Our Council Plan focuses on the key issues.

If you would like to know more about any of these issues - including background information about the Council and the project plans which support each of the priorities - please visit our website. You can also email to request further information.



hambleton.gov.uk



info@hambleton.gov.uk

Hambleton...



a place to grow,
be healthy,
be prosperous



HAMBLETON
DISTRICT COUNCIL

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This information is available in alternative formats and languages

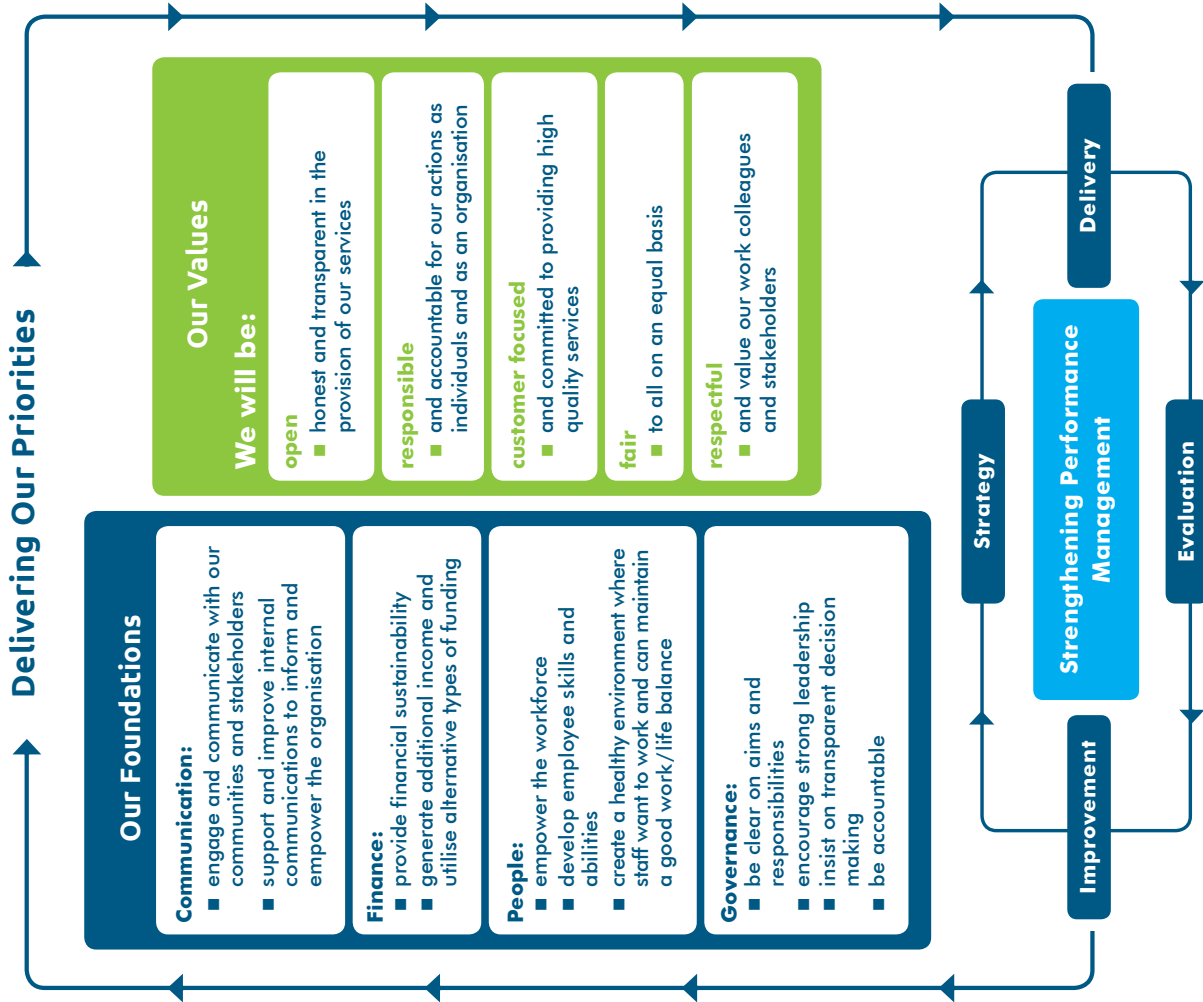
COUNCIL PLAN

2015 - 2019



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DISTRICT COUNCIL



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**VISION: Hambleton...a place to grow,
be healthy, be prosperous**

PURPOSE: to provide high quality, cost effective services that are valued by residents, communities and businesses

Key Challenges

- Decreased funding
- Connectivity - road systems, rail and broadband
- Increased pressure on services
- Reduction in public sector organisations
- Changing technology
- Encouraging young people to stay in the district
- Supporting vibrant and active villages and market towns

Priorities

Driving Economic Vitality

- Promote growth of local economy
- Enable businesses to set up and grow
- Establish links with education
- Maximise private sector investment

Key Projects

- North Northallerton development - bridge and road
- Central Northallerton redevelopment
- Dalton Bridge
- Sowerby Gateway junction
- Bedale Gateway car park

Outcomes

- New business and commercial openings
- Increased range of grants available
- More opportunities for young people
- Businesses stay, grow and relocate in the area
- Delivery of key infrastructure projects
- Community Infrastructure Levy receipts utilised to support key projects

An ageing population

- Supporting the vulnerable
- Physical inactivity - all ages
- Obesity - all ages
- Affordable warmth

Enhancing Health and Wellbeing

- Provide and support community inclusive facilities, activities and events across the district

- North Northallerton sports village
- Sowerby sports village

Improved health through increased physical activity

- Reduction in health threatening conditions
- Enhanced quality of life

Increased recycling

- Energy efficiency and sustainability
- Improving the environmental footprint

Caring for the Environment

- Improve efficiency of collections
- New kerbside recycling system
- Reduce CO₂ and improve energy efficiency

- District Wide Waste Strategy Review

Efficient collection rounds with fit for purpose fleet

- Increase in recycling rate
- Decrease in landfill waste
- Environmental sustainability

Protecting countryside and open spaces

- Maintaining sustainable communities
- Providing access to services to all across the district
- Welfare Reform
- Providing good quality housing
- Lack of affordable housing
- Homelessness

Providing a Special Place to Live

- Meet housing needs for all
- Prevent homelessness
- Support people to lead independent lives
- Provide homes for younger and older generations

- New District Wide Local Plan

Housing sites made available to the market for all areas

- Achieved affordable housing and appropriate housing mix
- Implemented Welfare Reform changes

VISION: Hambleton ... a place to grow, be healthy, be prosperous