



POLICY COMMITTEE

Tuesday, 17th January 2023 at 6.30pm
Belle Vue Suite, Belle Vue Square, Broughton Road, Skipton

Committee Members: The Chairman (Councillor Foster) and Councillors Barrett, Brockbank, Heseltine, Madeley, Metcalfe, Moorby, Morrell, Mulligan, Myers, Noland, Ogden, Place, Rose and Wheeler.

Substitutes: Conservatives – Councillors Handley and Whitaker (1 vacancy); Independents – Councillors Pighills, Shuttleworth and Solloway; Labour – Councillor Mercer; Green – Brown.

Please note the following advice in advance of the meeting:

Whilst there is no longer a legal requirement to wear a face covering or continue to social distance, please be considerate towards the wellbeing of others.

Anyone showing Covid symptoms or feeling unwell, are asked not to attend, this is in the interest of general infection control. For further guidance: <https://www.gov.uk/coronavirus>

AGENDA

- 1. Apologies for absence and substitutes** – To receive any apologies for absence and notification of substitutes.
- 2. Confirmation of Minutes** – To confirm the minutes of the meeting held on 29th November 2022.
- 3. Public Participation** – In the event that any questions/statements are received or members of the public attend, the public participation session will proceed for a period of up to fifteen minutes.
- 4. Declarations of Interest** – All Members are invited to declare at this point any interests they have in items appearing on this agenda, including the nature of those interests.

(Declarations should be in the form of: a “**disclosable pecuniary interest**” under Appendix A to the Council’s Code of Conduct, or “**other interests**” under Appendix B or under Paragraph 16 where a matter arises at the meeting which relates to a financial interest of a friend, relative or close associate.

A Member of Council who has a disclosable pecuniary interest must leave the room and not take part in the discussion or vote. When declaring interests under Appendix B or Paragraph 16 of the Code, Members must move to the public seating area, not vote, and speak only if members of the public are also allowed to speak at the meeting.)

- 5. Revenue Budget Monitoring (Quarter 2)** – Report of the Chief Finance Officer (s151 Officer). Attached.

Purpose of Report – To advise members of the Revenue Budget position of the Council, based on the Quarter 2 review of income and expenditure to the end of September 2022.

- 6. Capital Budget Monitoring (Quarter 2)** – Report of the Chief Finance Officer (s151 Officer). Attached.

Purpose of Report – To inform Members of the Council's Capital Programme position, based on the Quarter 2 review of income and expenditure to the end of September 2022.

- 7. Performance Monitoring (Quarter 2)** – Report of the Chief Finance Officer (s151 Officer). Attached.

Purpose of Report – To present performance highlights for Q2 of the financial year 2022/23 in accordance with arrangements set out in the Council's Performance Management Framework.

- 8. Climate Emergency Plan – Progress and Revised Targets** – Report of the Chief Executive. Attached.

Purpose of Report – To present an update on the Council's Climate Emergency Strategic Plan.

- 9. Items for Confirmation** – The Committee is asked to indicate whether any of the above items should be referred to Council for confirmation.

- 10. Any other items** which the Chairman decides are urgent in accordance with Section 100B(4) of the Local Government Act 1972.

- 11. Date and Time of Next Meeting** – 28th February 2023.

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9th January 2023

POLICY COMMITTEE

29th November 2022

Present – The Chairman, Councillor Foster and Councillors Barrett, Brockbank, Heseltine, Metcalfe, Moorby, Morrell, Mulligan, Myers, Noland, Ogden, Place, Rose and Wheeler.

Also in Attendance – Councillor Jaquin.

Officers – Chief Executive, Finance Manager (S151 Officer), Strategic Manager for Planning and Regeneration, Solicitor to the Council and Monitoring Officer, Solicitor to the Council and Deputy Monitoring Officer, CIO and Head of Assets and Commercial Services and Senior Democratic Services Officer.

Apologies for Absence – An apology for absence was received from Councillor Madeley.

Confirmation of Minutes – The minutes of the Policy Committee meeting held on 25th October 2022 were confirmed as a correct record.

Public Participation –

There was no public participation.

Declarations of Interest –

In relation to POL.1204, Councillor Morrell declared an interest in that a member of his family was involved with one of the organisations mentioned in the report.

Start: 6.30 pm

Finish: 7.36pm

Councillors Myers left the meeting at 6.40pm.

Councillor Metcalfe left the meeting at 7.09pm.

EXCLUSION OF THE PUBLIC

That, in accordance with the Council's Access to Information Procedure Rules, the public is excluded from the meeting during consideration of Minute POL.1205 marked\$) below on the grounds that it is not in the public interest to disclose the Category 3 exempt information (financial or business affairs of any particular person including the Council).

Minutes for Report

POL.1204

SOUP AND A SONG PROJECT

The Director of Services submitted a report seeking approval to support the Soup and a Song project to be organised and delivered by the Cultural Services Team of Craven District Council. Due to the cost of living increases, especially heating costs, the proposal was to support people who may be struggling to heat their homes, the wider cost of living and social isolation. Over the winter period sessions would be held weekly from January to March at venues across the District as a warm and safe space for people. The sessions would include a complimentary warm meal, tea and biscuits followed by an hour of singing and then socialising.

AGENDA ITEM 2

Working with local opera singer Nicola Mills, the events would be advertised as part of the Town Hall on Tour events programme and promoted as a cultural project in order to attract as many people as possible.

The costs of the one-off proposed scheme amounting to £6,090 would be met from existing revenue budgets.

The Committee was fully supportive of the scheme and, it was

Resolved – (1) That, the implementation of the Soup and a Song project is approved.

(2) That, the budgetary implications as set out in 4.1 of the report now submitted are noted

\$POL.1205 **SALE OF RESIDENTIAL DEVELOPMENT LANE AT
AIREDALE AVENUE, SKIPTON**

The Director of Services submitted a confidential report requesting approval to progress with the sale of the residential development land at Airedale Avenue, Skipton, BD23 2LL.

Before Members debated the report, the Chairman invited Councillor Eric Jaquin to speak to the Committee in his capacity as Ward Member. Councillor Jaquin brought to the attention of the Committee his concerns regarding access to the site by construction traffic and that an alternative access off Otley Road or a new access should be created.

The Chairman pointed out to the Ward Member that the report before Members was purely to discuss the sale of the land as planning permission had already been dealt with and was not a matter for this Committee.

Members debated the various offers received by way of sealed informal tenders and it was

Resolved - (1) That, the sale of the residential development land at Airedale Avenue, Skipton is not progressed at this time.

Minutes for Decision

POL.1206 **CRAVEN NET ZERO AFFORDABLE HOUSING
PROJECT**

The Director of Services submitted a report presenting the Craven Net Zero Affordable Housing Project which was part of the York and North Yorkshire devolution deal. The report sought permission to purchase at least three empty dwellings which would then be retrofitted to a higher environmental standard and offered for use as affordable housing.

The intention was to identify the dwellings from various sources to ensure that different property types were purchased thereby allowing variation in the retrofit approach.

The budget for the project was £780k to purchase, retrofit and refurbish the properties and funding from the Department for Levelling Up, Housing and Communities was £400k for 2022/23 primarily to purchase the properties but the funding would be used flexibly for retrofitting and refurbishment if budget and timescales allowed. Craven's contribution would be £380k from ring-fenced funding in the Community Housing Fund (for the voluntary or compulsory purchase of empty homes by the Council), affordable housing commuted sums and sales proceeds from shared ownership sales, if applicable.

AGENDA ITEM 2

The objectives of the project were to reduce empty properties, increase the number of affordable homes, create low carbon dwellings and learning to understand which measures would have the greatest effect together with training and upskilling local people.

The project would run alongside Community Led – Retrofit Empty Homes Action Partnership that was agreed by Policy Committee on 4th October 2022. The year-long feasibility study would be shared across North Yorkshire and it would test the local supply chains and support the roll-out of successful components of the scheme across the North Yorkshire housing stock

RECOMMENDED – (1) That, the purchase of properties within Craven District for the purposes of retrofitting, refurbishing, and providing at least three affordable homes is approved.

(2) That, the delivery of the Craven Net Zero Affordable Housing Scheme and acceptance of a grant of £400,000 from the Department for Levelling Up, Housing and Communities (DLUHC) is approved.

(3) That, £380,000 of match funding for the Craven Net Zero Housing Project is approved.

(4) That, the Director of Services is authorised, in consultation with the Chief Finance Officer (S.151 Officer) and Solicitor to the Council (Monitoring Officer), to negotiate and enter into a funding agreement with DLUHC).

(5) That, the Director of Services is authorised, in consultation with the Chief Finance Officer (S.151 Officer) and Solicitor to the Council (Monitoring Officer), to agree the purchase of the dwellings.

Date and Time of Next Meeting – 17th January 2023.

Chairman

Policy Committee – 17 January 23

REVENUE BUDGET MONITORING REPORT - QUARTER 2 (2022/2023)



Report of the Chief Finance Officer (s151 officer)

Lead Member – Financial Resilience: Councillor Mulligan

Ward(s) affected: All

1. Purpose of Report

- 1.1 To advise members of the Revenue Budget position of the Council, based on the Quarter 2 review of income and expenditure to the end of September 2022.

2. Recommendations That members note the following;

- 2.1 the revenue budget monitoring position as at 30th September 2022.
- 2.2 the additional commentary provided in sections 3.21 to 3.24 of the report.

3. Report

- 3.1 On 1st February 2022 the Council approved its Net Revenue Budget at £8.935m for 2022/23. This includes revenue growth items amounting to 265k
- 3.2 Quarter 2 Financial Performance – Revenue Budget

Based on the September budget monitoring exercise, the Council's performance against budget is a forecasted overspend of £631k for the full financial year. This figure reflects the fact that the council is operating in very uncertain times – (a) the increased expenditure on energy bills that adds pressure onto service expenditure across the council as well as the potential impact of the current cost of living expenditure and how that might impact on revenue income streams, and (b) the council also needs to continue to monitor the resource implications re: local government reorganisation in North Yorkshire.

The forecast overspend is all within the Net Cost of Services – the corporate costs have not yet been updated – as in previous years, this will be done as part of the Q3 monitoring report.

The latest monitoring position is set out as Appendix 1, reported by service.

The collection of income from Business Rates and Council Tax will also need to be regularly monitored during the rest of the financial year.

3.3 Service Related Costs

Services are currently showing a projected net adverse variance of £631k. Details of the variances are set out in Appendices A. As well as the themes set out above, significant service variances are set out below.

3.4 Salaries and Wages

Salaries and Wages form a major expenditure for the Council, accounting for approximately 40% of Budgeted Revenue Expenditure. Quarter 2 performance shows a net overspend in staffing costs of £211k. This consists of salary cost underspends of £113k being offset by spending on Agency staff of £324k.

3.5 The Council aims to minimise the use of agency staff, but it is sometimes unavoidable to ensure services are delivered. The amount spent on agency staff is 48% more compared to the same period last year. The main area of agency use is within waste management.

3.6 Some staffing savings have been achieved through the successful application of the Modern Apprenticeship scheme throughout the council.

3.7 Environmental Services and Housing: (Appendix A)

- Across Waste management there has been salary savings which has been more than offset by the recent pay award and agency costs. However the amount of agency cover needed is due to decrease as vacant posts are being filled.
- Trade Waste income is currently forecasting ahead of target for 22/23
- Garden Waste Income is forecasting ahead of target for 22/23.
- There is a projected overspend against utility bills within housing which is currently being monitored
- Salary costs within housing have also contributed to an overspend due to the recent pay award.

3.8 Leisure Services: (Appendix A)

- The Leisure Centre is forecasting a large overspend against casual overtime. Mainly due to the busier summer months.
- The Leisure centre has also been hugely affected by the increased costs against the utility costs which have more than doubled.
- The Revivie Café has also forecasted increased expenditure against casual hours mainly due to the busier summer period.

3.9 Assets and Commercial Services: (Appendix A)

- Projected overspend on the maintenance of public conveniences offset by projected over achieved rental income from shared ownership homes.
- The Car Parking income is currently forecasting to achieve surplus income.

- The Skipton depot is forecasted to overspend mainly due to the cost of utilities. This mostly being offset by salary savings throughout assets and commercial services but is still showing an overspend overall.

3.10 Planning and Building Control Services; (Appendix A)

External service costs in Development control is forecasting £329k more than budgeted due to investment in additional external service support to improve performance in the Planning Service, this has slightly been offset by some salary savings within planning. Given its short term nature, most of this additional expenditure can be offset by planning reserves later in the year.

3.11 Corporate

At the end of the Quarter 2 the Corporate Costs (outside the Net Cost of Service) are currently being shown as originally budgeted. These will be updated for the Quarter 3 monitoring report. Having said this, there is some additional commentary on some of these items in section 3.24 of this report.

3.12 Projected financial performance at the end of Q2 is summarised in Appendix A

3.13 Main Risk Areas

The 2022/23 Revenue Budget Setting report highlighted the main risk areas to the Council as sustaining income levels in the current economic climate, whilst also dealing with increased demand for some services. Income streams are monitored on a monthly basis. Realisable yet challenging income estimates were included within the 2022/23 budget. At Q2, income from fees and charges is forecast to be 2% (£93k) down on the budgeted levels although we have still yet to receive county reimbursements with regards to recyclates and green waste for Q2. Contextually, this shows a very encouraging recovery on the income levels that the council experienced as a result of the pandemic and early indications from more recent data suggest that this trend is continuing.

3.14 Budget monitoring meetings are held with service managers and management accountants throughout the year.

3.15 Statistics showing performance against income and salary budgets are also circulated to CLT on a monthly basis.

3.16 As part of the monitoring of income streams members have previously requested more detailed analysis of Car Parking Income. This information has been provided to members as a background document.

3.17 Business Rates:

The Council is not part of any pooling arrangements for 22/23. There was significant analysis conducted by all NY Councils and based on the analysis it was decided that the risks of pooling next year outweighed any potential rewards.

- 3.18 The Council estimated that it would receive £2,436k from Business Rates in 2022/23. Collection and growth expectations this year may be impacted on by the current increased costs for local businesses.
- 3.19 The Business Rates Contingency Reserve had a balance of £832k as at 1st April 2022. This provides the council with some protection as a contingency for variances to be funded in the current year, if required.
- 3.20 Financial Position
- 3.21 As reported to the last meeting of this committee, The Council continued to hold a General Fund unallocated balance of £995k at 1 April 2022
- 3.22 It remains the Council's policy is to maintain the General Fund Balance at a prudent level.
- 3.23 The figures discussed earlier in the report (and detailed further in the Appendices) are based on the formal budget monitoring exercise that has been carried out for Q2 of 2022/23. There are a number of anticipated accounting / funding adjustments that will be required so that a more complete picture of the current revenue budget position is provided.

	£000	Additional Information
Pay Award – Implementation	350	The Q2 figures now include the effects of the recent pay award – adjusted for Vacancies in services to Q3.
Utilities	200	Electricity Consumption increase in Leisure, by 50% from June to July (and Aug/Sep).
Planning costs	80	Increase in Planning staffing costs
	630	
Contingency Budget - Utilities Plus Estimated Government support	(100) (75)	Based on latest information, it is prudent to assume that all of the £100k contingency for utility costs will be drawn down. With an estimation of possible Govt Support
Use of Planning Reserve	(230)	The work to implement the Planning Improvement Plan continues to incur short term expenditure greater than the available base budget. The additional expenditure (in whole or part) will need to be offset by drawing down funding from the Planning Reserve.
Local Government Reorganisation	(150)	Additional costs that have resulted from LGR are to be met from the reserve that was established at the end of the 2020/21 closedown process. The amount shown here is indicative only at this stage. Increased from £100k at Q1.
Estimated Overall Position for 2022/23	75	Support from FY Budget Reserve.

- 3.24 The above table is an attempt to re-cast the Q2 monitoring figures, to reflect items and issues that are not captured in the figures shown from the formal budget monitoring process. Members will see that overall there is still a modest underspend being forecast, which is not dissimilar to the figure being shown before the adjustments.

4. Financial and Value for Money Implications

4.1 All financial implications are contained in the body of the report.

5. Legal implications

5.1 S151 of the Local Government Act 1972 requires that the council makes adequate arrangements of the administration of its financial affairs.

6. Contribution to Council Priorities

6.1 The delivery of a balanced and managed budget is critical to the well being of the Authority and contributes to all of the Council's Priorities in some part.

7. Risk Management

7.1 Failure to achieve a balanced budget in the financial year would have had serious consequences for the Council. The Council needs to continue to develop / revise its plans to ensure that it continues to have a sustainable MTFP.

7.12 One area of risk that has been highlighted is the impact of the increased energy bills across the council. From the 1st October the price per Kwh is due to rise by 124% and although there has been energy saving projects to a number of council buildings this can still be highlighted as a risk to the Council's expenditure on energy bills and will be continued to be monitored. There is a contingency budget in place for 22/23 of 100k for inflationary increases such as that on the energy cost to be drawn upon if needed.

7.2 Chief Finance Officer (s151 Officer) Statement

No additional comments to those already included within the report.

7.3 Monitoring Officer Statement

The Council is required under section 151, Local Government Act 1972 to make arrangements for the proper administration of its financial affairs.

8. Equality Impact Assessment

8.1 The Council's Equality Impact Assessment Procedure **has not been** followed. An Equality Impact Assessment **has not been** completed on the proposals as completion of **Stage 1- Initial Screening** of the Procedure identified that the proposed policy, strategy, procedure or function **does not have** the potential to cause negative impact or discriminate against different groups in the community based on •age • disability •gender • race/ethnicity • religion or religious belief (faith) •sexual orientation, or • rural isolation.

9. Consultations with Others

9.1 None

10. Access to Information : Background Documents

10.1 Car Parking Income Analysis
Agency Staff Expenditure Analysis

11. Appendices

Appendix A – Revenue Budget – by Service Department

12. Author of the Report

James Hordern, Finance Manager,
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Note: Members are invited to contact the author in advance of the meeting with any detailed queries or questions.

Craven District Council

Summary By Service - Net Cost of Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23				
Actual	Net Cost of Services	Original Budget	Virements (incl. Slippage B/fwd from 20/21)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£		£	£	£	£	£
(25,170)	Licensing Services	(32,915)	0	(32,915)	(32,757)	159
1,017,457	Environmental Health & Housing Services	830,044	38,000	868,044	889,542	21,498
1,641,651	Waste Management Services	1,482,065	157,788	1,639,853	1,660,567	20,713
(713,730)	Bereavement Services	(537,420)	0	(537,420)	(542,088)	(4,668)
700,947	Planning & Building Control Services	488,177	0	488,177	738,856	250,679
351,229	Economic Development	363,658	50,000	413,658	384,560	(29,098)
363,980	Cultural Services (incl. Museum & Town Hall)	221,752	0	221,752	328,563	106,811
258,877	Leisure Services	20,721	0	20,721	369,052	348,331
(272,953)	Assets & Commercial Services	(144,645)	19,300	(125,345)	(107,032)	18,313
166,530	Legal Services	134,831	0	134,831	176,569	41,738
277,240	Member Services	310,256	0	310,256	286,420	(23,836)
79,591	Election Services	168,332	0	168,332	155,541	(12,791)
1,244,228	Chief Execs & Business Support	1,471,530	0	1,471,530	1,391,820	(79,710)
(1,416,172)	Financial Management	1,023,446	0	1,023,446	991,022	(32,424)
492,549	ICT & Transformation	565,712	0	565,712	571,094	5,382
4,166,255	Craven District Council : NCOS	6,365,542	265,088	6,630,630	7,261,728	631,098

2021/22		2022/23				
Actual	Corporate Costs	Original Budget	Virements (incl. Slippage B/fwd from 20/21)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£		£	£	£	£	£
(115,000)	Investment Income (6760)	(115,000)	0	(115,000)	(115,000)	0
255,710	Interest Payable (6770)	255,710	0	255,710	255,710	0
88,000	MRP for Capital Financing (8530)	90,434	0	90,434	90,434	0
428,000	Revenue Contributions to Capital Outlay (8535)	1,498,500	0	1,498,500	1,498,500	0
403,000	Capital Financing (Costs of borrowing) Paybill inflation not yet allocated	400,000	0	400,000	400,000	0
0	Additional Contingency around inflationary increases (utility bills)	100,630	0	100,630	100,630	0
75,000	Corporate Contingency	75,000	0	75,000	75,000	0
0	Central Government COVID Grant Support <i>To be apportioned to Services</i>	0	0	0	0	0
5,300,965	Total Revenue Budget 2021/22	8,670,816	265,088	8,935,904	9,567,002	631,098

Craven District Council

Section 1 - Licensing Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 21/22)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
(6,607)	Hackney Carriages	R226	(3,905)	0	(3,905)	(5,012)	(1,107)
(18,563)	Liquor Licensing	R227	(29,010)	0	(29,010)	(27,744)	1,266
(25,170)	Total Licensing Services		(32,915)	0	(32,915)	(32,757)	159

Craven District Council

Section 2 - Environmental Health & Housing Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
300,086	Environmental Health	R220	435,440	38,000	473,440	475,711	2,272
(15,979)	Flooding 2015/16	R228	0	0	0	0	0
55,994	Housing Enabling	R338	71,735	0	71,735	72,628	893
0	Homeless Prevention Support Service	R339	2,537	0	2,537	5,768	3,231
51,456	Aireview House	R342	36,001	0	36,001	62,528	26,526
235,477	Homelessness	R343	256,516	0	256,516	278,954	22,438
0	Private Sector	R344	(1,905)	0	(1,905)	(35,880)	(33,975)
90,338	Housing (Service Unit)	R347	29,719	0	29,719	29,833	114
1,017,457	Total Environmental Health & Housing Services		830,044	38,000	868,044	889,542	21,498

Craven District Council

Section 3 - Waste Management Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
872,749	Refuse Domestic	R200	645,877	52,596	698,473	775,709	77,236
(302,631)	Refuse Commercial	R201	(212,524)	52,596	(159,928)	(204,524)	(44,595)
389,388	Street Cleansing	R202	433,111	0	433,111	460,907	27,795
157,054	Recycling	R203	365,237	0	365,237	338,671	(26,565)
60,379	Cleaner Neighbourhoods	R204	70,237	0	70,237	68,612	(1,625)
195,255	Mechanics Workshop	R209	50,573	0	50,573	45,532	(5,041)
441,363	Waste Management (Service Unit)	R211	257,931	0	257,931	299,167	41,235
(171,905)	Garden Waste Service	R213	(128,376)	52,596	(75,780)	(123,506)	(47,726)
1,641,651	Total Waste Management		1,482,065	157,788	1,639,853	1,660,567	20,713

Craven District Council

Section 4 - Bereavement Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
(698,198)	Bereavement Services	R190	(531,357)	0	(531,357)	(536,892)	(5,535)
(17,593)	Skipton Cemetery	R191	(8,779)	0	(8,779)	(7,912)	867
(3,134)	Ingleton Cemetery	R192	(4,304)	0	(4,304)	(4,304)	0
3,013	Closed Churchyard St Andrews (Kildwick)	R193	3,280	0	3,280	3,280	0
802	Closed Churchyard St Marys (Ingleton)	R194	1,580	0	1,580	1,580	0
1,380	Closed Churchyard St Margarets (Bentham)	R195	2,160	0	2,160	2,160	0
(713,730)	Total Bereavement Services		(537,420)	0	(537,420)	(542,088)	(4,668)

Craven District Council

Section 5 - Planning & Building Control Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
6	Historic Buildings	R250	4,000	0	4,000	0	(4,000)
30,675	Building Control (Non Fee Earning)	R251	38,074	0	38,074	44,904	6,830
(47,460)	Building Control (Fee Earning)	R252	(21,909)	0	(21,909)	(25,227)	(3,317)
234,473	Local Plan	R253	303,139	0	303,139	245,087	(58,052)
(89,116)	Local Land Charges	R254	(96,006)	0	(96,006)	(120,363)	(24,357)
571,203	Development Control	R255	260,879	0	260,879	590,303	329,424
1,166	Planning (Service Unit)	R270	0	0	0	4,153	4,153
700,947	Total Planning & Building Control Services		488,177	0	488,177	738,856	250,679

Craven District Council

Section 6 - Economic Development

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
82,548	Great Places	R307	84,665	0	84,665	16,354	(68,310)
18,900	Attraction Trade & Tourists	R310	21,800	0	21,800	21,800	0
37,598	Industrial Development	R311	29,140	50,000	79,140	29,140	(50,000)
35,618	Settle TIC	R315	28,775	0	28,775	31,703	2,928
9,364	New Homes Bonus Projects	R316	12,000	0	12,000	12,000	0
167,200	Economic Development (Service Unit)	R330	187,397	0	187,397	147,618	(39,779)
0	Growth Deal - Skipton Station Regeneration	R317	0	0	0	0	0
28,872	Growth Deal - Support Work R318	R318	0	0	0	0	0
(821,973)	Total Skipton Heritage Action Zone *	R319	(119)	0	(119)	(119)	0
0	Total Reopening High Street Safely *	R324	0	0	0	0	0
(21,678)	Langcliffe Quarry Enterprise Centre	R325	0	0	0	126,064	126,064
351,229	Total Economic Development		363,658	50,000	413,658	384,560	(29,098)

* Expenditure incurred In year will be funded by external support so forecast a Net Nil for the year.

Craven District Council

Section 7 - Cultural Services (incl. Museum & Town Hall)

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/Overspend
£			£	£	£	£	£
35,856	Arts Development	R300	42,426	0	42,426	44,985	2,559
313,604	Museum	R301	179,326	0	185,826	283,578	97,752
0	Museum Development Project - Development Phase	R304	0	0	0	0	0
8,073	Museum Development Project - Delivery Phase	R308	0	0	0	0	0
(656)	Rural Culture: Creating a Hub for Craven	R309	0	0	0	0	0
7,103	York & NY Dance Hub	R322	0	0	0	0	0
0	Rural Steps Project	R323	0	0	0	0	0
0	Museum – Indispensable	R450	0	0	0	0	0
0	Museum - Craven at War: The Home Front Legacy	R456	0	0	0	0	0
363,980	Total Cultural Services (incl. Museum & Town Hall)		221,752	0	228,252	328,563	100,311

Craven District Council

Section 8 - Leisure Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
225,745	Craven Pool & Fitness Centre	D105	23,759	0	23,759	366,396	342,637
32,779	Revive Café	D106	(3,038)	0	(3,038)	4,472	7,510
354	Healthy Lifestyles	D107	0	0	0	(1,816)	(1,816)
258,877	Total Leisure Services		20,721	0	20,721	369,052	348,331

Craven District Council

Section 9 - Assets & Commercial Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/Overspend
£			£	£	£	£	£
23,806	Misc Property (Incl Ind Estates)	R103	12,296	8,800	21,096	31,267	10,171
16,276	Bus Station	R104	18,628	0	18,628	27,103	8,475
(37,752)	Private Garages	R346	(14,092)	0	(14,092)	(25,444)	(11,352)
171,603	Skipton Depot	R115	140,584	0	140,584	223,700	83,117
85	Settle Depot	R117	10,020	0	10,020	10,020	0
237,224	Belle View Square	R125	268,868	0	268,868	258,852	(10,016)
456,991	Assets & Projects (Service Unit)	R212	452,939	10,500	463,439	412,333	(51,106)
141,557	Amenity Areas (Incl Aireville Park)	R100	118,060	0	118,060	115,814	(2,246)
(138,154)	Estates	R425	(89,629)	0	(89,629)	(77,569)	12,061
(49,112)	Shared Ownership Scheme	R427	(20,688)	0	(20,688)	(45,186)	(24,498)
3,689	Joint Venture Partnership	R428	0	0	0	0	0
(1,162,652)	Car Parks	R130-151	(1,131,823)	0	(1,131,823)	(1,147,414)	(15,591)
80,180	Public Conveniences	R160-181	90,192	0	90,192	109,492	19,300
(272,953)	Total Assets & Commercial Services		(144,645)	19,300	(125,345)	(107,032)	18,313

Craven District Council

Section 10 - Legal Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2022/23					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
166,530	Total Legal Services	R361	134,831	0	134,831	176,569	41,738

Craven District Council

Section 10 - Member Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
95,420	Democratic Services	R362	105,155	0	105,155	81,319	(23,836)
181,820	Democratic Representation	R410	205,101	0	205,101	205,101	0
277,240	Total Member Services		310,256	0	310,256	286,420	(23,836)

Craven District Council

Section 11 - Election Services

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
5,254	Elections	R411	77,344	0	77,344	64,600	(12,744)
74,336	Electoral Registration	R412	90,988	0	90,988	90,941	(47)
79,591	Total Election Services		168,332	0	168,332	155,541	(12,791)

Craven District Council

Section 11 - Chief Execs & Business Support

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
506,017	CLT	R350	515,207	0	515,207	548,480	33,273
103,351	Business Support	R375	227,790	0	227,790	129,144	(98,646)
168,681	Human Resources	R370	162,222	0	162,222	169,188	6,966
20,516	Health and safety	R373	34,835	0	34,835	35,939	1,104
4,103	Tour De Yorkshire	R306	0	0	0	0	0
168,040	Partnerships & Communications	R355	216,215	0	216,215	246,956	30,740
407	Sporting Events	R356	0	0	0	(6)	(6)
39,176	Craven Crime Reduction	R348	41,416	0	41,416	42,441	1,025
0	Safer & Stronger Communities	R349	0	0	0		0
233,937	Customer Services	R383	273,844	0	273,844	219,678	(54,166)
1,244,228	Total Chief Execs & Business Support		1,471,530	0	1,471,530	1,391,820	(79,710)

Craven District Council

Section 12 - Financial Management

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/Overspend
£			£	£	£	£	£
480,250	Financial Services	R381	504,706	0	504,706	454,245	(50,460)
120,403	Corporate Management	R420	254,495	0	254,495	254,495	0
16,870	Unapportion Overheads	R422	56,500	0	56,500	56,500	0
(2,033,694)	Revenues & Benefits	R384 & R432-5	207,746	0	207,746	225,782	18,036
#####	Total Corporate Head (Financial Management)		1,023,446	0	1,023,446	991,022	(32,424)

Craven District Council

Section 13 - ICT & Transformation

NCOS At - 30/9/2022 (Quarter 2 - 2022/23)

2021/22		2021/22					
Actual		Cost Centre	Original Budget	Virements (incl. Slippage B/fwd from 18/19)	Revised Budget	Forecast Outturn	(Under)/ Overspend
£			£	£	£	£	£
22,318	Street Naming & Numbering /GIS	R101	46,947	0	46,947	47,784	837
470,231	ICT & Transformation	R400	518,765	0	518,765	523,310	4,545
492,549	Total Director of Services		565,712	0	565,712	571,094	5,382

Policy Committee – 17 January 23

Q2 CAPITAL PROGRAMME MONITORING REPORT – 2022/2023



Report of the Chief Finance Officer (s151 officer)

Lead Member – Financial Resilience: Councillor Mulligan

Ward(s) affected: All

1. **Purpose of Report**

- 1.1 To inform Members of the Council's Capital Programme position, based on the Quarter 2 review of income and expenditure to the end of September 2022.

2. **Recommendations**

- 2.1 Members note the Capital Budget position of the 2022/23 Capital Programme as at the 30th September 2022.
- 2.2 Members note the 2022/23 Capital Programme and the proposed funding – for the projects agreed at Q2.

3. **Report:**

- 3.1 The Council Councils Capital Programme for 2022/23 was approved on 1st February 2022. On 21st June 2022 the Policy Committee approved for the Capital Programme to be updated for a number of carry forward items from the previous years' programme. At that time, the carry forward amount for 'Growth Deal – Highways Project' was not available. In line with previous Policy Committee / Council approvals (\$POL.1157 and CL 1201) the carry forward amount for this project is £4,793k – this is now reflected in the updated figures in this report which now includes all carry forward amounts from 2021/22.
- 3.2 **Quarter 2 Financial Performance**
A summary of the Programme is shown in Table 1. The detailed information together with an update on progress of the programme is shown in Appendix A. At the 30th Septmeber expenditure on the programme was £5,760k.

Table 1: Planned Capital Programme Performance

	Revised Programme 2022/23 £	Expenditure at Q2 2022/23 £	Forecasted Outturn 2022/23 £
Council Properties	14,328,284	5,636,053	11,043,882
ICT	88,547	0	30,000
Private Sector Hsg & Empty Homes	658,468	122,818	658,468
Recreation & Leisure	113,808	0	113,808
Town/Village Plans	40,308	0	0
Vehicles	709,895	986	536,928
Total Capital Programme Costs	15,939,310	5,759,857	12,383,086

- 3.3 At present, there is a forecasted project expenditure of £12,383k. There are a few projects within the programme, that have been identified as likely not to be started / completed in 2022/23 as a consequence of LGR.
- 3.4 As previously mentioned in paragraph 3.1, the Capital Programme now reflects all of the carry forward amounts from the 2021/22 programme. The inclusion of the carry forward amounts for the '*Growth Deal – Highways Project*' ensures that previously approved capital budgets for this scheme are all clearly shown in the updated figures. It is important to emphasize that none of the carry forward items are new expenditure budgets, they are all previously approved budgets (which in the case of the Growth Deal is fully committed expenditure).
- 3.5 Continued review and update of the projects are carried out on a quarterly basis and a further report will be brought to committee shortly in relation to Q3 monitoring. For that report further analysis is being undertaken about the deliverability of specific items within the programme and also what the likely levels of any anticipated carry forward budget figures may be into 2023/23 – to help inform the construction of the new Council's Capital Programme.
- 3.6 With the current forecasted spend on the Capital programme, careful monitoring of the progress of each project is taking place. The impact of the current market conditions is having an impact on the costs of some of the schemes – this is particularly true for the *Growth Deal – Highways Project* which is currently facing some significant costs challenges. Further work is being undertaken (and will be reported as part of the Q3 monitoring report) in relation to these budget pressures and how any additional budget requirements can be met / financed.
- 3.7 Capital Programme Financing
- 3.8 Resources available to fund the Capital Programme together with a forecast of future receipts and programme costs are shown in Table 2.

Table 2: Capital Resources Available & Utilised to Fund 2022/23 Programme

	2022/23	2023/24	2024/25
	Indicative	Indicative	Indicative
Capital Receipts at Start of Year (CRR)	1,885	1,780	1,780
In Year resources - (Capital Grants/receipts received)	2,951	857	857
Use of in Year Capital grants	658	557	557
Use of Commuted Sums/S106	1,593	-	-
Total Use of Capital Resources	2,356	557	557
Contribution From NHB Reserve	760	1,201	-
Contribution From Enabling Efficiencies Reserve	20	10	-
Contribution From FY Support	35	0	-
Contribution From Vehicles Reserve	118	0	0
Contribution from IT Reserve	39	20	30
Contribution from Buildings Reserve	200	-	-
Underwrite the Capital relating to Skipton Depot Project and JV Development Projects	-	-	-
Potential utilisation of Borrowing for Shared Ownership, ESL Link Road and CDC Developments.	8,855	0	0
Total Use of Reserves/Borrowing	10,027	1,231	30
Forecasted Capital expenditure in year	12,383	1,788	587
Capital Receipts at end of Year (CRR)	1,780	1,780	1,780

3.9 The funding analysis above reflects the utilisation of the resources that were made available for each project, and they have been adjusted to reflect forecasted expenditure. Where these projects required slippage into 2022/23, the funding was slipped to match. There has been an estimated additional value included in the usage of Capital Receipts across all years.

4. Financial and Value for Money Implications

4.1 At the start of 2022/23 the Council had available £1,885k of Capital Receipts to fund its Capital Programme. It also had estimated receipts of grants of £658k to fund part of the programme. All financial implications are contained in the body of the report.

5. Legal implications

5.1 S.151 of the Local Government Act requires the council makes appropriate arrangements for the administration of its financial affairs.

6. Contribution to Council Priorities

6.1 Capital investment in appropriate projects contributes directly to most corporate priorities.

7. Risk Management

7.1 There are risks inherent with the recommendations specified in this report. If the request for the previously approved funding not be approved, it will mean the immediate cessation of key projects that are currently underway. This will mean that the resources utilised to date will be lost, with no benefit for The Council being generated. There is also the potential that this will forgo future benefits, both economic and social to The Council and the District as a whole.

7.2 **Chief Finance Officer (s151 Officer) Statement**

It is vital that the council maintains an affordable and sustainable capital programme. The report shows how the total programme will be funded. Where borrowing has been assumed, a revenue budget provision has been identified to support the ongoing costs.

7.3 **Monitoring Officer Statement**

The Council is required under section 151, Local Government Act 1972 to make arrangements for the proper administration of its financial affairs.

8. **Equality Impact Assessment**

8.1 The Council's Equality Impact Assessment Procedure **has not been** followed. An Equality Impact Assessment **has not** been completed on the proposals as completion of **Stage 1- Initial Screening** of the Procedure identified that the proposed policy, strategy, procedure or function **does not have** the potential to cause negative impact or discriminate against different groups in the community based on •age • disability •gender • race/ethnicity • religion or religious belief (faith) •sexual orientation, or • rural isolation.

9. Consultations with Others

9.1 None

10. Access to Information : Background Documents

10.1 None

11. Appendices

Appendix A – Capital programme detailed analysis

12. Author of the Report

James Hordern, Finance Manager

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E-mail: jhordern@cravendc.gov.uk

Note: Members are invited to contact the author in advance of the meeting with any detailed queries or questions.

Capital Programme 2022-23

Service Unit	Description	Budget Officer	Account Code	Agreed Programme 2022/23 £	External Contributions 2020/21 £	2021/22 Slippage/ B/fwd into 2022/23 £	Total Programme 2022/23 £	Expenditure at Q2 2022/23 £	Remaining Budget 2022/23 £	Slippage Requested 2022/23 £	Forecasted Outturn 2022/23 £	Q2 Comments
Assets & Commercial Services	SECTION 106 SHARED OWNERSHIP ACQUISITIONS	Rachel Sewell	6026	1,145,000	(1,010,000)	598,108	1,743,108	12,218	1,730,890		500,000	
Assets & Commercial Services	Shared ownership development	Jenny Kerfoot	6062			1,595,915	1,595,915	336,494	1,259,421	6	1,000,000	
Assets & Commercial Services	Museum-Major Improvements	David Smurthwaite	6032				-	56,000	(56,000)		56,000	This concludes the project and no further spend is expected after this.
Assets & Commercial Services	High Street Toilets	Rachel Sewell		40,000			40,000	-			40,000	
Property Services	Skipton Depot Project	Hazel Smith	6036	1,510,000		1,336,892	2,846,892	1,703,546	1,143,346		1,881,495	Ongoing snagging and changes to items that have been identified as needing adjustment are progressing. It is intended to hand the site over to Property services for ongoing property management arrangements by the end of december 2022.
Waste Management	Vehicle Lift Project	Hazel Smith	6136	-	-	20,000	20,000	-	20,000		-	
Property Services	Ashfield Toilet Refurbishment for Settle TIC Scheme	Jenny Kerfoot	6050			74,880	74,880	-	74,880		74,880	
Bereavement Services	Exit Drive at Waltonwrays	Clair Cooper	6052			26,191	26,191	25,286	905		26,191	Work has been completed & exit drive was opened. Awaiting on final invoices - but project will come in over budget due to unforeseen circumstances and additional
Bereavement Services	Refurb of Waltonwrays Outbuildings	Darren Maycock	6044			13,000	13,000	-	13,000	-	13,000	
Bereavement Services	Crem Extension	Clair Cooper	6053	20,000		42,142	62,142	4,670	57,472		62,142	This budget is sitting with Assets under budget code R103 1150
Property Services	Langcliffe Quarry Development	Hazel Smith	6059	1,000,000		544,888	1,544,888	813,897	730,991		1,544,888	Phase 1 site including the Council's Enterprise centre have been handed back to CDC. Phase 2 works are now in progress and scheduled to complete by June 2023.
Economic Development	Leeds Liverpool Canal - Improving Connectivity in the Southern Dales	Sharon Sunter	6129				-		-		-	The work forms part of the towpath improvement scheme. Delivery was delayed due to the Covid-19 pandemic. A re-scoping of the work to be carried out in consultation with the Canal & River Trust.
Assets & Commercial Services	Decarbonising Skipton: Green Future for Public Buildings	Rachel Sewell	6142				-	494,731	(494,731)		266,211	
Economic Development	Growth Deal - Highways Improvements	Sharon Sunter	6146	1,201,000		4,793,444	5,994,444	1,505,136	4,489,308		4,793,444	Programme on schedule for completion end of December 2022. Culverting of Ings Beck completed; highway works (drainage and kerbs) along Ings Lane in progress. Surfacing scheduled to start early December 2022.
Economic Development	Ingleton Village Plan	Sharon Sunter	6138			40,308	40,308	-	40,308		-	Assigned to support the development of Riverside Park. The project is being delivered by Ingleton Parish Council; designs have been prepared; progress subject to ongoing discussions between the Parish Council and the Yorkshire Dales Millennium Trust concerning submission of planning application and external funding bids.
Economic Development	Public Art & Heritage Interpretation	Sharon Sunter	TBC			75,000	75,000	-	75,000		75,000	Minute POL.1000/19-20: scope of works agreed and currently being procured.
ICT & Transformation Services	Payroll System improvements	James Hordern	6200			3,650	3,650		3,650		-	Now part of LGR
ICT & Transformation Services	InCab Communications & Web Portal Systems	Darren Maycock	6276			15,817	15,817	-	15,817		-	
Leisure	Disable pool Access	A Slater		10,000			10,000				10,000	
Leisure	Group Inforr Cycling Bike replacement	A Slater		27,500			27,500				27,500	
Property Services	Integrated Asset Management System	Darren Maycock	6277				-		-		-	
Waste Management	Vehicle Replacement Programme	Tracy McLuckie	6305	592,000		87,895	679,895	493	679,402		506,928	Vehicle repairs at Q3 - £76k

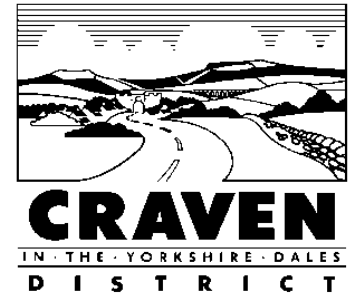
Service Unit	Description	Budget Officer	Account Code	Agreed Programme 2022/23 £	External Contributions 2020/21 £	2021/22 Slippage/ B/fwd into 2022/23 £	Total Programme 2022/23 £	Expenditure at Q2 2022/23 £	Remaining Budget 2022/23 £	Slippage Requested 2022/23 £	Forecasted Outturn 2022/23 £	Q2 Comments
Assets & Commercial Services	Electric Vehicle Charging Points in Outlying Car Parks	Rachel Sewell	6070	140,000	(105,000)	-	140,000	-	140,000		140,000	
Assets & Commercial Services	Multi-Play Equipment replacement	Rachel Sewell				1,308	1,308	-	1,308		1,308	
Assets & Commercial Services	Oiley Street Centre, Skipton	Hazel Smith	6060			-	-	645,631	(645,631)		645,631	The site will be handed back to CDC on the 30th November 2022. Lease drafting is still in progress. The east wing will be subject to cleaning and light touch painting as an interim measure to full refurbishment - no additional funding currently available to complete.
Property Services	Replace Maintenance Vehicles	Darren Maycock	6305			30,000	30,000	493	29,507		30,000	
ICT & Transformation Services	Integrate Systems and review service areas.	Darren Maycock	6280	30,000			30,000		30,000		-	
ICT & Transformation Services	Cash Management system	Darren Maycock	6271					-	-			
ICT & Transformation Services	Replace Computer, Server and Appliance equipment.	Darren Maycock	6210	30,000			30,000		30,000		30,000	
Assets & Commercial Services	- 4 Year programme of maintenance of the Council Car Parks	Helen Townsend	6010 CKXX				-	7,569	(7,569)		-	On going issue with lights at Ashfield. NYCC in discussion with Electricity North West to try solve the problem.
Environmental Services & Housing	Disabled Facilities Grants	Tracy McLuckie	6145 6150 6151 6156	557,000	(557,000)	101,468	658,468	122,818	535,649		658,468	
Assets & Commercial Services	Development of CDC Land	Rachel Sewell			-	226,824	226,824	-	226,824	-	-	
Financial management	Agresso Upgrade	James Hordern			-	9,080	9,080	-	9,080	-	-	Superseded by LGR
Property Services	Town Hall Remedial Works - Skipton Town Hall Frontage Works	Rachel Sewell	6061				-	30,875	(30,875)		-	
Total Capital Programme 2021/22				6,302,500	(1,672,000)	9,636,810	15,939,310	5,759,857	10,101,952	6	12,383,086	

Policy Committee – 17 January 23

Quarter 2 Performance Monitoring Update

Report of the Chief Finance Officer

**Lead Member – Councillor Patrick Mulligan,
Financial Resilience**



Ward(s) affected: All

1. Purpose of Report

1.1 To present performance highlights for Q2 of the financial year 2022/23 in accordance with arrangements set out in the Council’s Performance Management Framework

2. Recommendations – Members are recommended to:

2.1 Note and comment on performance highlights described in the report

3. Report

3.1 This report provides a quarterly summary of the Council’s performance against agreed actions, indicators and targets.

3.2 A majority of Council Plan actions are still progressing as planned. Services returned updates, 17 of these actions were rated ‘Green’. Two actions were rated ‘Amber’:

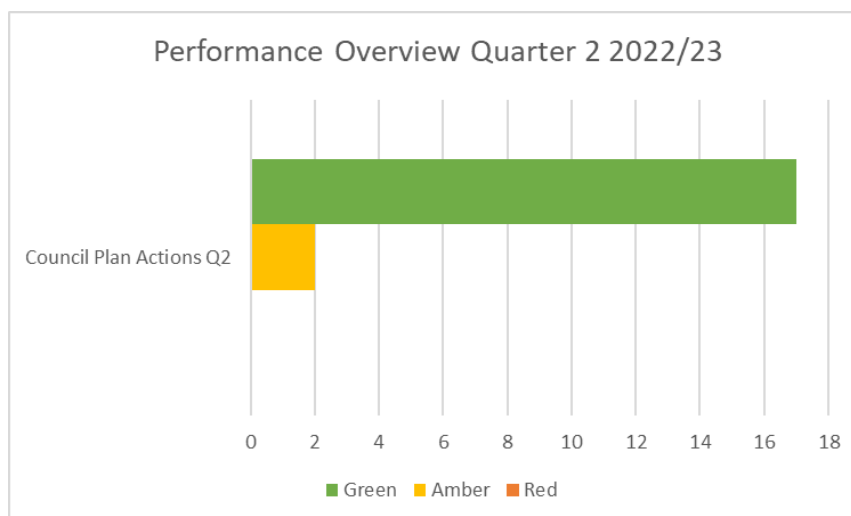


Chart: Service Performance KPIs by RAG rating, Q1 2022/23 and Q2 2022/23

3.3 Sickness absence rates remain low across the Council. The rates of PDR completions have increased from Q1, but are lower than expected at Q2 – but good progress has been made during Q3.

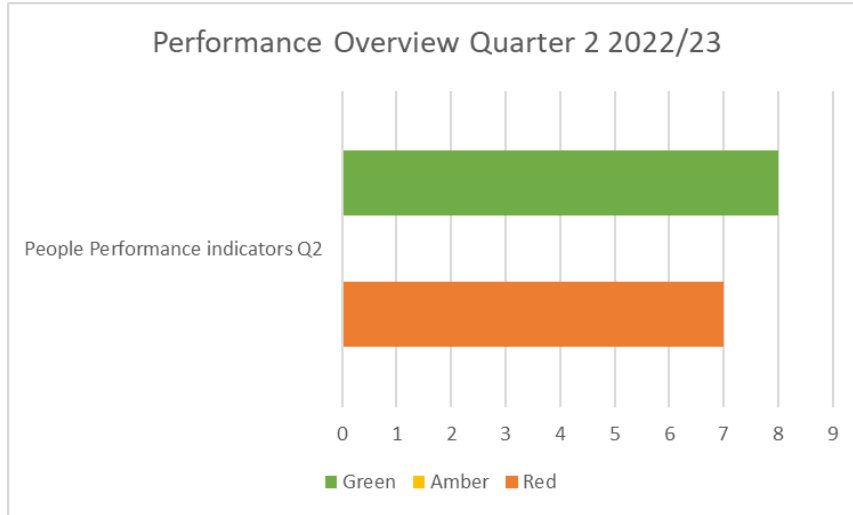


Chart: 'People' KPIs by RAG rating, Q1 2022/23 and Q2 2022/23

3.4 The range of additional challenges faced by services has resulted in an overspend compared to the budget position in some areas. However, most services are performing as expected, or within budget, this is covered in detail in the quarterly budget monitoring paper, also presented at this committee. These challenges have yet to see the full effects of the increasing costs of Fuel and Utilities.

3.5 Services have reported Service indicators for Q2. 6 of these are Green, 4 Amber and 3 Red. The Red indicators are processing New Benefit Claims, fly tipping rates and waste re-cycled rates.

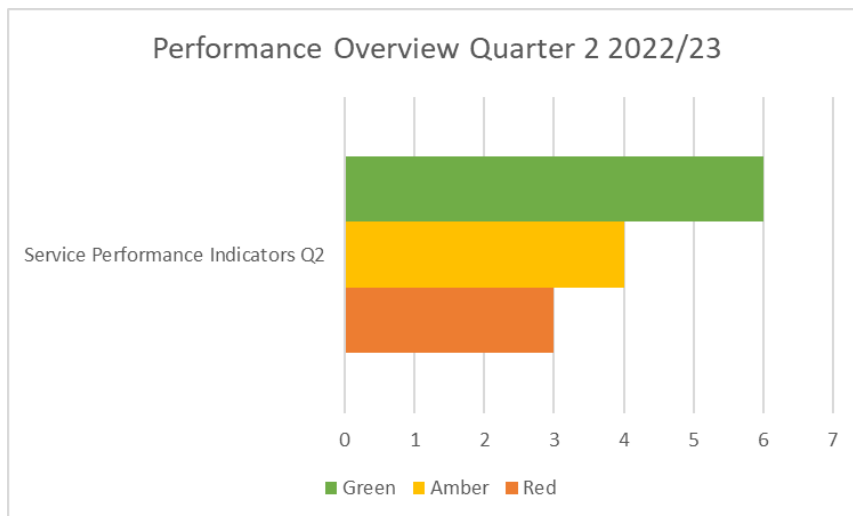


Chart: 'Service Performance' KPIs by RAG rating, Q1 2022/23 and Q2 2022/23

4. Financial and Value for Money Implications

- 4.1 No financial or value for money implications apart from those already identified within the specific projects that form a part of this programme of activity.

5. Legal Implications

- 5.1 No legal implications.

6. Contribution to Council Priorities

- 6.1 This report describes our progress towards addressing all 4 priorities in the Council Plan.

6.2 Impact on the declared Climate Emergency

This report describes quarterly progress against Climate Emergency actions where those actions have been assigned to a specific service

7. Risk Management

- 7.1 The Council's Risk Registers form part of the Performance Management Framework.

Note that there is specific activity underway to improve the Council's approach to Risk Management. This is covered by a separate Action Plan.

7.2 Chief Finance Officer (s151 Officer) Statement

A Chief Finance Officer statement is not required for this report.

7.3 Monitoring Officer Statement

A Monitoring Officer statement is not required for this report.

8. Equality Impact Analysis

- 8.1 The Council's Equality Impact Assessment Procedure has been followed. An Equality Impact Assessment has not been completed on the proposals as completion of Stage 1- Initial Screening of the Procedure identified that the proposed policy, strategy, procedure or function does not have the potential to cause negative impact or discriminate against different groups in the community based on •age • disability •gender • race/ethnicity • religion or religious belief (faith) •sexual orientation, or • rural isolation.

9. Consultations with Others

9.1 Service Managers

10. Background Documents

10.1 None

11. Appendices

- Performance Overview Q2 2022-23

12. Author of the Report

Name James Hordern, Accountancy Services Manager
E-mail: JHordern@cravendc.gov.uk

Note: Members are invited to contact the author in advance of the meeting with any detailed queries or questions.



Craven District Council

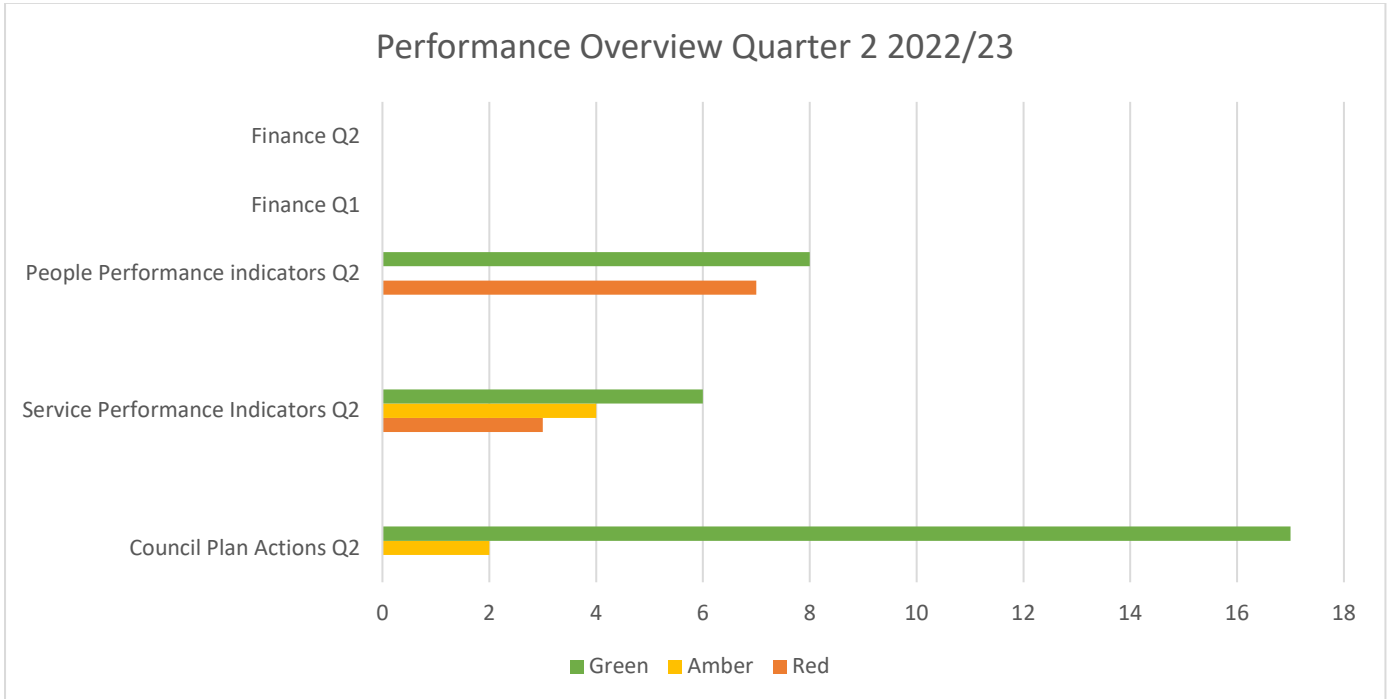
Performance Overview

Quarter 2 2022/23 (July-September)

Contact: James Hordern, Accountancy Services Manager
jhordern@cravenc.gov.uk

Quarter 2 2022/23 Performance Overview

- 17 Council Plan actions are rated 'green'
- 2 Council Plan actions are rated 'Amber', both are in Waste Management:
- Although funding has been agreed to recruit a dedicated Waste Education Officer to deliver our **Waste Education Programme**.
- Slight progress has been made towards achieving a **50% recycling rate**.
- 8 Services remain 'red' for PDR's but there are plans for most to complete by Q3.



Bereavement Services - Quarter Two Performance Summary

The Crematorium is operating at normal capacity for this time of year (it is to be noted that Q2 covers the summer months and the service's quietest period), and is back on par with pre-pandemic figures. Oakworth Crematorium reopened in April 2022 which has resulted in a decrease in usage compared to last year. The service is still receiving very positive feedback from funeral directors who used Skipton Crem during the closure of Oakworth. Burials match previous years and can be unpredictable during the year, it is expected that these will increase further as we enter the winter period.

There is a Webcast & Tribute take up decline which matches the decline in Cremations compared to last year due to the closure of Oakworth, however, there remains a small increase compared to pre-pandemic.

We are seeing a steady decline in memorialisation purchases in line with other crematoriums, this is considered to be a direct reflection of the current economic climate.

It is to be noted that there is a decrease in the death rate which is directly attributable to the pandemic.

Council Plan Progress

- There are no specific actions relating to Bereavement Services in the Council Plan

Service Performance

<p>No. Cremations held (per quarter)</p> <p style="font-size: 24pt;">243</p> <p>↓ 141 fewer than last recorded in Q4</p>	<p>Ave. Normal Crematorium Capacity used</p> <p style="font-size: 24pt;">44%</p> <p>↓ 26%pts fewer than last recorded in Q4</p>
<p>No. Burials</p> <p style="font-size: 24pt;">32</p>	

People (5 employees)

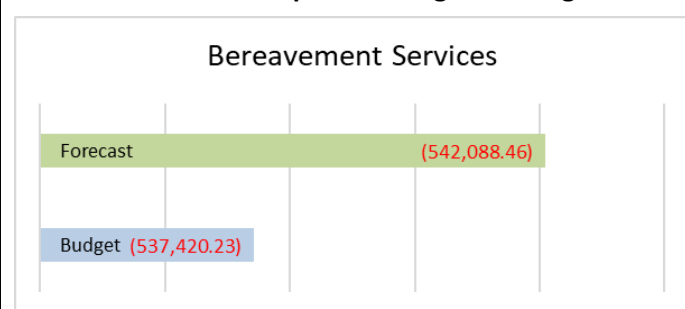
<p>% PDRs completed on time</p> <p style="font-size: 24pt;">-</p>	<p>Ave. days absent through sickness</p> <p style="font-size: 24pt;">-</p>
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Finance

Internal Audit

Forecast Net Expenditure against Budget

No outstanding recommendations.



Contract Management

1 contract (music system for the Crematorium chapel) has expired and a new contract has now been negotiated and will be looked into in great detail after LGR (all crematoriums use the same company).

Risk Management

5 risks on the risk register are monitored by Bereavement Services, all rated 'Green' – however some actions identified to further reduce risk.

Climate Emergency Strategic Plan

The team have added guidance into their rules and regulations to reduce plastic waste within the cemetery/crematorium. Further work is ongoing to encourage mourners use this guidance and encourage behavioural change (i.e. discourage the use of plastic coverings on flowers/no balloons, lanterns)

- Signs have been erected to encourage grave visitors to use the water butts instead of the taps.
- The project to install solar panels on the Book of Remembrance Chapel as well as insulating the roof (and reroofing the building) as part of the Zero Carbon Craven project has now been completed and the PV panels are working.

- The team planted seeds for the new wildflower area which established better than anticipated, autumnal/winter work is planned to ensure these once again establish in the spring and will increase the coverage.
- Plans were prepared to install a heat recovery system within the crematorium, planning permission was approved however no tender requests were secured before the end of the funding. At present there are no plans to relook at this after LGR, however, due to the current utility crisis this might prove to be a very worthwhile investment.
- As always the crematorium is operated in the most environmental and cost effect way to reduce the use of gas/electricity, staff are even more proactive in their working methods and have seen a decrease in the requests for same day cremations.

Craven Leisure – Quarter Two Performance Summary

Quarter 4 saw a continuing increase in the level of membership. Programmed activities returned to levels comparable to before the pandemic. This has continued to result in a reduction in the level of casual use compared to the previous quarter, as casual use became slightly more limited in availability due the pool and studios being booked for programmed sessions.

Council Plan Progress

- We have continued work to **reduce health and wellbeing inequalities** despite the challenges resulting from Covid-19, including delivering some sessions over the Internet during this period and return to safe, socially distanced activity at the earliest opportunity.

Service Performance

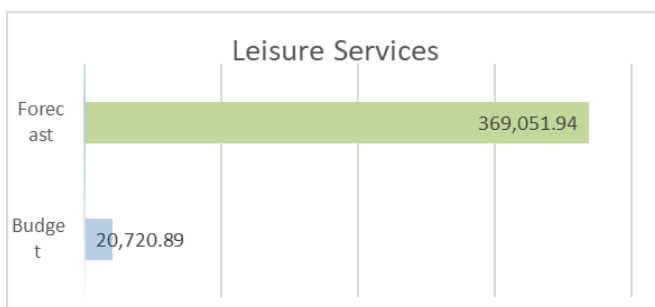
Ave. Number of Members YTD 2269 ↑ an increase of 166	Net No. New Members YTD 713
Casual Swimming Attendance YTD 60,701	Fitness & Studio Attendance YTD 18101

People (32 employees)

% PDRs completed on time 0%	Ave. days absent through sickness 2.86 days ↓ 7.3 days below target
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Finance

Forecast Net Expenditure against Budget



Internal Audit

No outstanding recommendations.

Contract Management

3 contracts over £10k, total value £78k p.a. Two contracts have monitoring arrangements in place and were procured within Contract Procedure Rules. One contract (Food and Beverage Supplies) has expired and is **overdue**.

Risk Management

7 risks on the risk register are monitored by Leisure Services. All risks have sufficient control measures in place.

Climate Emergency Strategic Plan

- Following the success of the Zero Carbon Craven project, a solar roof has been installed at the leisure centre. In quarter one work has commenced on the installation of air source heat pumps for pool heating. At the moment the solar panels are not turned on due to current combined heat and power (CHP) unit still being in operation. The grid will not allow both systems to be working at the same time. There has been a delay in turning off and the extraction of the CHP and CDC staff are working with Northern Power Grid to resolve this issue.

Cultural Services - Quarter Two Performance Summary

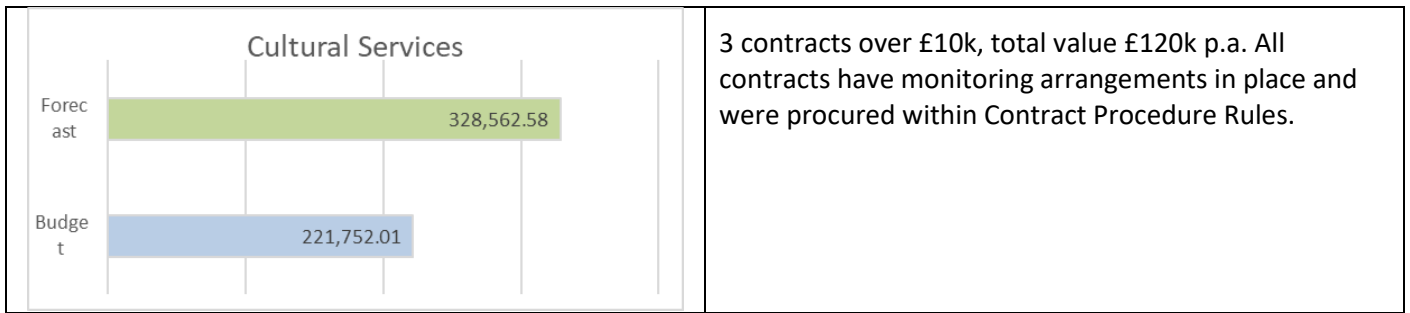
The Town Hall successfully reopened on the 21st June with Covid-safe operations guided by Audience Agency data and other sector research relating to audience confidence. Opened with pre-bookable, timed and number restricted museum & gallery combined visit slots, and distanced seating for Concert Hall performances throughout June, July and August, eventually lifting the capacity restriction and pre-booking requirements beginning of September. Visitor feedback continues to be very positive.

Council Plan Progress

- The frontage repairs to complete **Skipton Town Hall redevelopment** have progressed but been slightly delayed due to construction material lead-times, the works will now be fully completed by January 2022.
- We are on track with **video streaming** plans and are streaming museum lectures whilst planning a live orchestral performance from a rural cave location Spring 2023.
- Our work to **support the delivery of external festivals** has continued, including hosting the main Hinterlands film festival events at STH and finalising the agreement to co-lead Skipton International Puppet Festival.
- With GPLD partners Brewery Arts we are progressing development of a **Cultural Apprenticeship scheme**.
- We are **supporting development of new & existing cultural hubs** in the Craven community.
- We have progressed work on the **Leeds Liverpool Canal Interpretation Plan** following a delay due to Covid-19. This will be installed by Spring 2023.
- We are working (with Ec Dev colleagues) on delivery of a project to provide **workspace for young creatives**. We successfully raised additional capital from Arts Council to support this project.

Service Performance

<p>Museum Attendances</p> <p style="font-size: 24pt;">30,378</p> <p>↑ 4149 increased by from Q1</p>	<p>Performance and Event Attendances</p> <p style="font-size: 24pt;">1836</p> <p>1024 fewer attendees than Q1 (this figure would have been 2,522 as per pre-sold tickets for events that had to be cancelled due to the period of mourning following the death of HRH The Queen)</p>
<p>People (8 employees)</p>	
<p>% PDRs completed on time</p> <p style="font-size: 24pt;">100%</p>	<p>Ave. days absent through sickness</p> <p style="font-size: 24pt;">4.82 days</p> <p>● 3.17 days below target</p>
<p>Finance</p>	<p>Internal Audit</p>
<p>Forecast Net Expenditure against Budget</p>	<p>No specific Internal Audit recommendations.</p>
<p>Contract Management</p>	



Risk Management

4 risks on the risk register are monitored by Cultural Services. 1 of these risks is a Corporate Risk (Craven Museum & Art Gallery). 1 risk is rated 'Amber' (Events Safety). A plan is in place to reduce exposure to this risk.

Climate Emergency Strategic Plan

- Sheep's wool insulation has now been installed in the Concert Hall roof and the BMS (Building Management System) is also now in use, enabling heating and cooling of only rooms in use rather than whole-building. We continue to use Vegware compostable products in our bar and purchase mixers in recyclable glass bottles instead of plastic. We use recycled and recyclable packaging in our shop and source from local suppliers wherever possible, in line with the Council's procurement strategy, both in the bar (northern bloc, north bar etc.) and in our shop (various local artists and makers).

Customer Services - Quarter Two Performance Summary

There has been much improvement this quarter in the percentage of calls answered that are now only at 2.2% below target, which has resulted in 129 fewer 'contact us' e mails. This is due to more cover being provided on the phones by Business Support together with a large amount of support for reception cover. Training was also provided for a new member of staff.

Council Plan Progress

No specific Council Plan actions

Service Performance

% Calls Answered

87.8

● 2.2 % pts below target

Emails received to 'Contact Us'

1639

129 fewer than Q1 22/23

**People
(9 employees)**

% PDRs completed on time
To be completed Nov/Dec 22

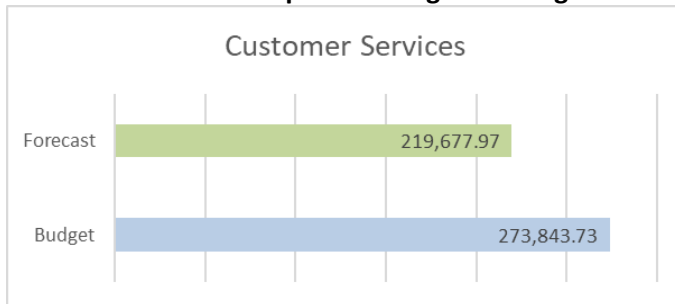
Ave. days absent through sickness

0 days

● 7.5 days below target

Finance

Forecast Net Expenditure against Budget



Internal Audit

No specific Internal Audit recommendations.

Contract Management

Customer Services manage 6 contracts, with a total annual value of £72k. These contracts are managed in accordance with the Contract Procedure Rules.

Risk Management

3 risks on the risk register are monitored by Customer Services, all with sufficient mitigation in place.

Climate Emergency Strategic Plan

● Customer Services staff continue to ask customers if they would prefer to receive bills / forms etc. via email instead of printing and posting. This quarter more subscribers to the garden waste service were renewed online so less paper is used. Customer Services are also working on getting email addresses from car park permit holders so they can renew online instead.

Economic Development - Quarter Two Performance Summary

The team continues to progress the delivery of externally funded schemes, which includes the upgrade of Engine Shed Lane and Ings Lane; development of Langcliffe Quarry Enterprise Centre and associated business support programme; the Skipton Heritage Action Zone (HAZ) programme and supporting North Yorkshire County Council with the development of the Skipton Transforming Cities Fund scheme.

Council Plan Progress

- 22,683sq ft (2,107sqm) of new workspace created at Langcliffe Quarry. Part-funded by ERDF and LEP, the workspace comprises construction of 8 standalone units and refurbishment of a redundant stone building to provide co-working space, incubator offices and meeting/training rooms.
- 15 businesses have received three-hours of information, diagnosis and brokerage support through the ERDF Langcliffe Quarry Enterprise Centre project.
- Works on Engine Shed Lane and Ings Lane are on schedule for completion end of December 2022. Culverting of Ings Beck completed; highway works (drainage and kerbs) along Ings Lane in progress. Surfacing scheduled to start early December 2022.
- A steering group, involving community volunteers, Bentham Town Council and North Yorkshire County Council has been formed to support the preparation of a masterplan for the rejuvenation of Bentham town centre. Public consultation period is being planned to run from November to January 2023
- Invitation to Quote issued for the design, manufacture and installation of a heritage interpretation scheme focused on the Leeds Liverpool Canal and the surrounding environment within Skipton town centre.

New Business Starts

64

↓ 6 fewer than Q1

Claimant Count

525

↓ 20 fewer than Q1

People (6 employees)

% PDRs completed on time

0%

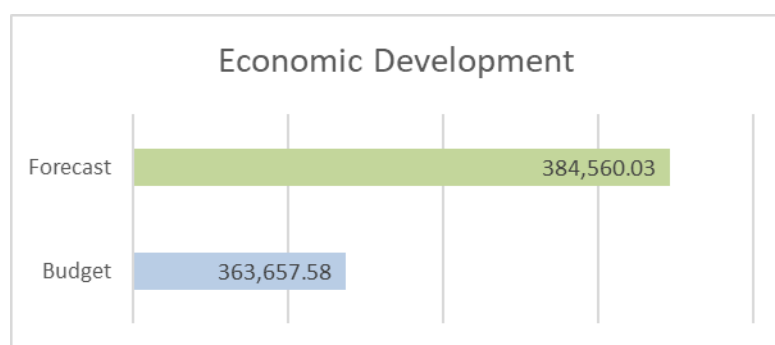
Ave. days absent through sickness

0.9 days

8 days below target

Finance

Forecast Net Expenditure against Budget



Internal Audit

No outstanding Internal Audit requirements.

Contract Management

No ongoing contracts (some contracts for works, procured in compliance with Contract Procedure Rules).

Risk Management

No entries in Risk Register monitored by Economic Development

Climate Emergency Strategic Plan

Langcliffe Quarry Enterprise Centre – The workspace has been built to afford the highest sustainability performance possible, including the installation of roof mounted Solar PV panels, rainwater collection, low voltage lighting and low emissivity glass, provision of electric vehicle charging points. The development is on course to achieve a BREEAM accreditation of very good.

Heritage Action Zone project to improve the pedestrian accessibility in Skipton with works to Victoria Square, Victoria Street and Hallam's Yard is near completion.

Community Renewal Fund funded feasibility studies to assess the potential to establish anaerobic digestion facilities in Skipton and Settle, and to understand the potential to develop large scale water source heat pump using the Leeds Liverpool Canal to provide district heating for new developments is ongoing .

Financial Management - Quarter Two Performance Summary

Most actions and indicators are on track despite increased demands from the covid-19 recovery programme. In particular, the Council has been successful in setting out a balanced budget despite the challenges of Covid-19 and impending Local Government Reorganisation, however a national shortage of audit resource means that the sign-off of accounts has again been delayed. Accounts are now unlikely to be fully audited and signed off until mid-2022. Payment of invoices has continued to deteriorate slightly. Despite a slight improvement the percentage of payments following an official order continues to be well below target. Additional resources have been allocated to address these issues; improvement should show in Q1 2022/23.

Council Plan Progress

- The Council's **financial plans remain robust**. A 2021/22 balanced budget has been agreed pending audit.
- The Council **continues to explore and exploit opportunities presented by grant funding and devolution**. A range of grants have been taken up. CDC jointly commissioned KPMG to explore devolution options.
- The team continues to support Members and Officers to understand the **financial impact of decision-making**.
- The team has promoted **understanding of the balance of risk and award**, however a recent Internal Audit report has identified some weaknesses in our Risk Management processes; an improvement plan is in place.

Service Performance

% Invoices paid within 30 days

93.5%

● 1.5%pts below target ↓ 1%pt below Q3 21/22

% payments with an official order

17%

33%pts below target ↑ 2%pts increase on Q3 21/22

People (11 employees)

% PDRs completed on time

0

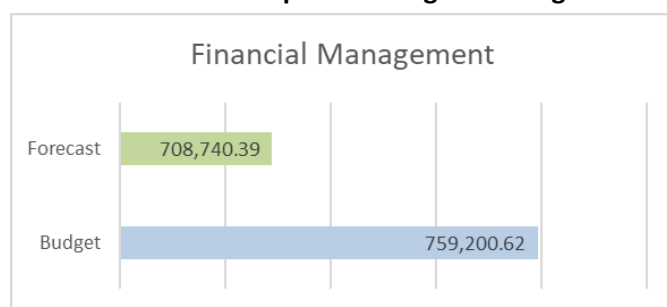
Ave. days absent through sickness

1.5 days

6.5 days below target

Finance

Forecast Net Expenditure against Budget



Internal Audit

5 outstanding Internal Audit recommendations relating to Risk Management. Target date for completion of these actions is May 2022.

Contract Management

10 contracts over £10k, total value £195k p.a. All contracts have monitoring arrangements in place and were procured within Contract Procedure Rules.

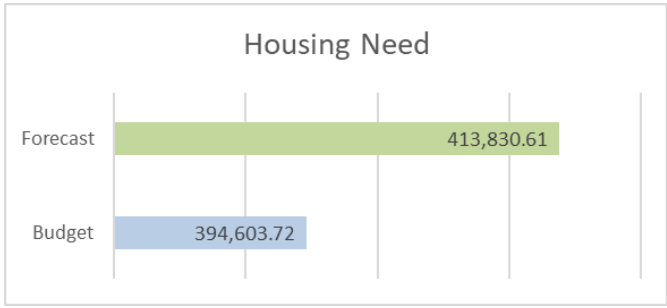
Risk Management

17 risks on the risk register are monitored by Financial Management. 3 of these are Corporate Risks. 2 risks are rated 'Amber' (Insurance, and Payroll Capacity). Plans are in place to reduce exposure to these risks.

Climate Emergency Strategic Plan

- **On Track – Low Carbon Procurement** – A question on supplier action to reduce Carbon is included in the Council's revised procurement policies. The Council is engaged in a regional LEP exercise to improve sustainable procurement.
- **Not started – Low Carbon Investments** – This will now not take place ahead of LGR.

Housing Needs Services - Quarter Two Performance Summary

Council Plan Progress							
<ul style="list-style-type: none"> A successful bid was made to the Governments Rough Sleeping Initiative, and funding has been received to maintain existing services until March 2025. Horton Housing are also developing an additional 6 units of supported accommodation for rough sleepers with completion due at the end of March 2023. 							
Service Performance							
No. Supported at Pinder House this quarter 14 (99% capacity used) ↑ 1 more than previous update	No. supported through Supported Lettings 9 = Remained the same as previous update						
People							
<i>Contracted services – no staff managed directly.</i>							
Finance	Internal Audit						
Forecast Net Expenditure against Budget  <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Forecast</td> <td>413,830.61</td> </tr> <tr> <td>Budget</td> <td>394,603.72</td> </tr> </tbody> </table>	Category	Value	Forecast	413,830.61	Budget	394,603.72	No specific requirements.
Category	Value						
Forecast	413,830.61						
Budget	394,603.72						
	Contract Management						
	4 contracts over £10k, total value £337k p.a. All contracts have monitoring arrangements in place and were procured within Contract Procedure Rules.						
Risk Management							
No specific risks identified in the Risk Register.							
Climate Emergency Strategic Plan							
<ul style="list-style-type: none"> The joint 'LAD2' and 'LAD3' Greener Homes bids with Better Homes Yorkshire were successful and our Better Homes Yorkshire partners are progressing with the promotion and delivery of the bid. This provides further insulation and energy efficiency retrofit to residents on low incomes. Work is ongoing to upgrade 28 homes and flats in Skipton, Burton-in-Lonsdale, Clapham and Horton-in Ribblesdale. Each property will have solar panels installed and 6 homes had an air source heat pump installed, replacing their solid fuel heating and immersion systems with low carbon alternatives. The aim work improved the properties by at least one EPC (energy performance certificate) band which will help reduce the impact of rising energy prices while cutting carbon emissions by 30 tonnes. 							

Parking Services - Quarter Two Performance Summary

Permit income continues to be relatively low as a result of continued home/flexible working and we expect this to remain the case in the short-term, though income has increased slightly this quarter.

Pay and Display card payments maintain a relative even split with cash. Note that over 50% of payments were made by card for the first time, this quarter. We have entered into a contract with PodPoint for the installation of our next 4 village EV charging points; groundworks are now in place and the units are awaiting installation. We are assessing options for the following 3 further village sites.

Council Plan Progress

- Our EV charging point installation supports the Council Plan action 'Enabling the use of Electric Transport in Craven.'

Service Performance

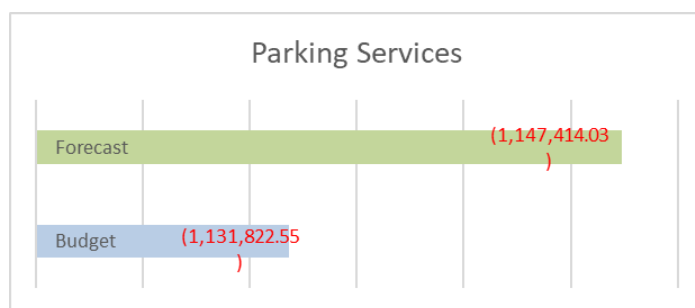
Pay & Display Income £44,571 ● YTD Target £375,537	Permit Income £89,202 ● YTD Target £45,000
Faults Raised 26 22 in Q2 2021	% Payments made by Card vs Cash 52.8% ● Year to date target 40%

People

No directly employed staff (enforcement is via shared service contract)

Finance

Forecast Net Income against Budget



Internal Audit

No outstanding recommendations.

Contract Management

Enforcement services delivered via a significant shared service contract with Harrogate Borough Council.
 3 other contracts in place, either via framework or open competitive tender.

Risk Management

No specific risks on the Council's Risk Registers

Climate Emergency Strategic Plan

- Craven District Council and the Yorkshire Dales National Park Authority are in the process of completing a public Electric Vehicle Charging Network that will ensure access to at least 2 public sockets in every town, larger village and major tourist destination in the District. This should be completed later this year, there are currently EVCP live and available across 11 locations (Skipton - High Street and Coach Street, Settle, Malham, Clapham, Horton in Ribblesdale, Kettlewell, Grassington, Linton, Stainforth, Buckden) and installation in progress at 4 more sites (Ingletton, Bentham, Crosshills, Gargrave). Funding is being explored for a further 4 areas.

Planning - Quarter Two Performance Summary

Recent performance has improved due to the appointment of three contract planners, and the hard work of existing staff, to bring down the backlog. All of our timescale KPIs are now above target. We continue to work to improve the service, include working towards reducing the cost of the service by making permanent appointments to reduce the current reliance on contract staff.

Council Plan Progress

- The **Local Plan** was successfully adopted. We have started preparing for the next iteration, with a review to be completed by 2025. We are working on Supplementary Planning Documents and Monitoring Papers which support the Local Plan and its implementation.

Service Performance

<p style="text-align: center;">Major applications processed within timescale</p> <p style="text-align: center; font-size: 1.2em; font-weight: bold; color: green;">100%</p> <p style="text-align: center; color: green;">● 23%pts above target (5 of 5 applications determined within timescale)</p>	<p style="text-align: center;">Minor applications processed within timescale</p> <p style="text-align: center; font-size: 1.2em; font-weight: bold; color: green;">67%</p> <p style="text-align: center; color: green;">● 2%pts above target (38 of 52 applications determined within timescale)</p>
<p style="text-align: center;">Other applications processed within timescale</p> <p style="text-align: center; font-size: 1.2em; font-weight: bold; color: green;">80%</p> <p style="text-align: center; color: green;">● target met (82 of 102 applications determined within timescale)</p>	

People (24 employees)

<p style="text-align: center;">% PDRs completed on time</p> <p style="text-align: center; font-size: 1.2em; font-weight: bold; color: orange;">5%</p>	<p style="text-align: center;">Ave. days absent through sickness</p> <p style="text-align: center; font-size: 1.2em; font-weight: bold; color: green;">5.5 days</p> <p style="text-align: center; color: green;">● 3.3 days below target</p>
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Finance

Internal Audit

<p style="text-align: center;">Forecast Net Expenditure against Budget</p> <div style="border: 1px solid #ccc; padding: 10px; margin: 10px 0;"> <p style="text-align: center; font-weight: bold;">Planning Services</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%;">Forecast</td> <td style="width: 70%;"><div style="background-color: #92d050; height: 15px; width: 738856.08%;"></div></td> <td style="width: 15%; text-align: right;">738,856.08</td> </tr> <tr> <td>Budget</td> <td><div style="background-color: #6699cc; height: 15px; width: 488176.65%;"></div></td> <td style="text-align: right;">488,176.65</td> </tr> </table> </div>	Forecast	<div style="background-color: #92d050; height: 15px; width: 738856.08%;"></div>	738,856.08	Budget	<div style="background-color: #6699cc; height: 15px; width: 488176.65%;"></div>	488,176.65	<p>No outstanding Internal Audit recommendations.</p> <p style="text-align: center; font-weight: bold; color: blue;">Contract Management</p> <p>No current contracts on the Contract Register.</p>
Forecast	<div style="background-color: #92d050; height: 15px; width: 738856.08%;"></div>	738,856.08					
Budget	<div style="background-color: #6699cc; height: 15px; width: 488176.65%;"></div>	488,176.65					

Risk Management

3 risks on the Risk Register are owned by Planning. 1 risk is currently rated **Amber** (Performance below Government targets). An appropriate plan is in place to address this.

Climate Emergency Strategic Plan

- Work continues on the Supplementary Planning Documents (SPDs) which each include sections to explain the relationship between the Craven Local Plan, the National Planning Policy Framework (NPPF) and the Craven Climate Emergency Strategic Plan (CESP). They also explain that the CESP reinforces the existing policies of the local plan which address climate change and carbon reduction measures and support the 'parent' policies for each SPD. The Good Design SPD and Rural Workers' Dwellings SPD have both been recently approved in a Policy Committee meeting in June by Council Members for their adoption in October 2022. The second drafts of both the Green Infrastructure & Biodiversity SPD and the Flood Risk & Water Management SPD will go out to public

consultation next quarter, and the responses will be reviewed by the team thereafter as part of the preparation for the adoption versions of these SPDs.

Revenues and Benefits – Quarter Two Performance Summary

The effects of an extremely busy first quarter, resulting in a backlog of around 4-5 weeks work is still having an impact on performance in Q2. ‘Days to process new claims’ has increased to 15 days above target, mainly because the assessor who did that retired in July. We now have only one benefit assessor and we have been unable to recruit to our vacant posts. We struggled to obtain agency support although at the end of September we did manage to get a couple of people who will be with us for one month so we hope to catch up by the end of October. The team have however managed to persevere with zero days sickness in the quarter and completed 100% PDR’s.

Council Plan Progress

No specific council plan actions

Service Performance

Time to process Change of Circumstances

6.1 days

● 3.1 days below target ↑ 1.1 days increase from Q1 22/23

Time to process new claims

37 days

● 15 above target ↑ 5.2 increase on Q1 2022/23

No. Council Tax Support Claims

2482

↓ 134 fewer than Q1 22/23

Tax and Rates collected

56.08% of Council Tax collected

57.36% of Non-Domestic Rates collected

People (12 employees)

% PDRs completed on time

100% Completed

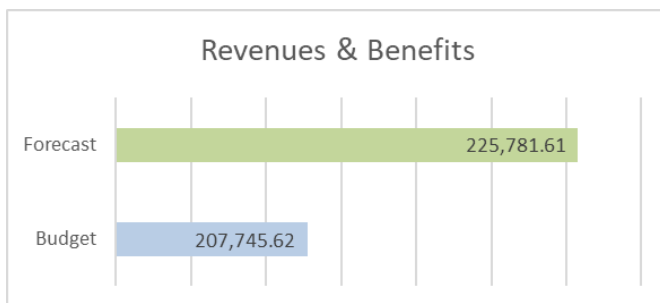
Ave. days absent through sickness

0.6 days

● 7.5 days below target

Finance

Forecast Net Expenditure against Budget



Internal Audit

No outstanding Internal Audit recommendations.

Contract Management

No external contracts over £10k.

Risk Management

4 risks on the risk register are monitored by Revenues and Benefits. All 4 risks have appropriate mitigation in place.

Climate Emergency Strategic Plan

No specific actions in the Climate Emergency Strategic Plan.

Waste Management - Quarter Two Performance Summary

Estimated figures for the quarter are showing that residual waste is decreasing and is 11.46% average volume per household fewer than Q1 for 2021/22.

Council Plan Progress

- We have made slight progress towards achieving a **50% recycling rate**.
- Although funding has been agreed to recruit a dedicated Waste Education Officer to deliver our **Waste Education Programme** we have been unable to recruit. However, some additional administrative support has been brought in, this has given existing staff some capacity to undertake some of the waste education work.

Service Performance

<p>Residual waste – average volume per household</p> <p style="font-size: 1.2em; color: green;">105.55kg</p> <p>● 23.85kgs below target and 13.66 kgs (11.46%) fewer than Q1 2021/22</p>	<p>% Waste recycled</p> <p style="font-size: 1.2em; color: orange;">44.38%</p> <p>● 5.62 %pts below target 1.6% increase on Q1 2021/22</p>	
<p>Fly Tipping Incidents</p> <p style="font-size: 1.5em; color: red;">22</p> <p>● 24 above target ↑ an increase of 12 more Q1</p>	<p>Littering Incidents</p> <p style="font-size: 1.5em; color: green;">1</p> <p>↓ 1 fewer than Q1</p>	<p>Dog Fouling Incidents</p> <p style="font-size: 1.5em; color: red;">2</p> <p>↑ 1 more than in Q1</p>

People (55 employees)

<p>% PDRs completed on time *Due in Q3*</p>	<p>Ave. days absent through sickness</p> <p style="font-size: 1.2em; color: green;">4.4 days</p> <p>4.1 below target</p>
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Finance

Forecast Net Expenditure against Budget



Internal Audit

No outstanding Internal Audit recommendations.

Contract Management

7 contracts over £10k, total value £1.03m p.a. All contracts have monitoring arrangements in place and were procured within Contract Procedure Rules. Contracts for fuel and vehicle spares have **expired**; a new procurement exercise is **overdue**

Risk Management

6 risks on the Risk Register are owned by Waste Management. All risks currently have appropriate mitigation.

Climate Emergency Strategic Plan

The 3 actions (● Route Optimisation, ● Electric Components and ● Smaller Compaction Vehicles) are in place to improve the fuel efficiency of the Waste Management fleet are on track. The compaction vehicle was delivered in June 2021 and is now being used in the north of the district. Due to being a compaction vehicle, this has reduced the daily number of trips to the transfer station, reducing milage. Changes have also been made to garden and trade routes to reduce milage. We have also increased bulky waste collections by changing working hours for this service which has reduced the lead in time and reduced mileage. CDC waste management staff attended at Let's Talk Rubbish community awareness raising event in Settle in Sept 2022.

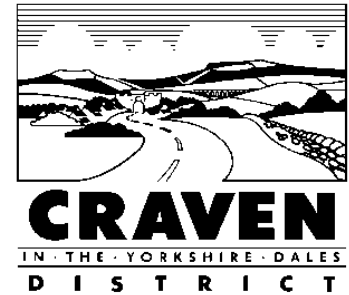
Central Services – Key Performance Indicators

Assets & Commercial Services	
People (16 employees)	
% PDRs completed on time 7%	Ave. days absent through sickness 5.3 days 3.2 days below target
Finance	
Forecast Net Expenditure against Budget Forecast expenditure is £63,655 above budget	

Business Support Services	
People (8 employees)	
% PDRs completed on time 0	Ave. days absent through sickness 0.6 days 8 days below target
Finance	
Forecast Net Expenditure against Budget Forecast expenditure is £102,510 below budget	

Legal Services	
People (2 employees)	
% PDRs completed on time -	Ave. days absent through sickness -
Finance	
Forecast Net Expenditure against Budget Forecast expenditure is £37,260 above budget	

Human Resources	
People (2 employees)	
% PDRs completed on time 100% on target	Ave. days absent through sickness 12.5 days 4 days above target
Finance	
Forecast Net Expenditure against Budget Forecast expenditure is £16,058 over budget	

Policy Committee – 17th January 2023**Climate Emergency Progress Update****Report of the Chief Executive****Lead Member:** Greener Craven, Councillor Moorby**Ward(s) affected: All****1. Purpose of Report**

1.1 To present an update on the Council's Climate Emergency Strategic Plan

2. Recommendations – Members are recommended to:

2.1 Note and comment on the described progress against the plan

2.2 Agree revised actions and targets as set out in the Climate Emergency Strategic Plan attached

3. Report

3.1 This report provides an update on the actions taken by the Council and its partners according to the Climate Emergency Strategic Plan, which was agreed in March 2020 following the Council's declaration of a Climate Emergency in 2019.

3.2 As noted in the annual update on the Council's Climate Emergency Strategic Plan (Report to policy committee in March 2022), despite the unexpected challenges of the Covid-19 pandemic and of Local Government Reorganisation, there has been some good progress. Improvements in energy generation and energy efficiency across the Council's estate are well underway and should start to realise significant benefits this year. Tree planting activity has increased, including the Council's own tree planting programme. The Council and its partners are close to completing a wide-reaching public Electric Vehicle charging network that should increase confidence in Electric car use in the District. Additional new projects have been developed such as the Net Zero Affordable Homes project and partnership with Action on Empty Homes.

3.3 However, these additional challenges have impacted on our shared ability to achieve what was already an ambitious set of goals for the District. It is clear that many areas of activity covered by the plan are not in our direct control and are not currently on track to realise the carbon reduction benefits that would be needed to achieve Carbon Neutrality for the District by 2030. Many of these will be unlikely to be achieved without changes in national and regional policy, legislation and funding.

3.4 Craven District Council Officers have been working with colleagues across districts and in North Yorkshire County Council to prepare the draft North Yorkshire Council climate emergency strategy for public consultation January to March 2023. The Strategy outlines the approach NYC will take to tackling causes and impacts of climate change. A Climate Change Action Plan will be agreed by September 2023. Initially, it will bring together the 8 Action Plans from North Yorkshire Local Authorities, including these targets from Craven District Council and the implementation plans being developed for the Y&NY LEP Routemap.

4. Financial and Value for Money Implications

4.1 No financial or value for money implications for Craven District Council apart from those already identified within the specific projects that form a part of this programme of activity.

5. Legal Implications

5.1 No legal implications.

6. Contribution to Council Priorities

6.1 This report describes our progress towards addressing the Council Plan priority 'Carbon Neutral Craven'.

6.2 Impact on the declared Climate Emergency

This report relates entirely to our progress on addressing the declared Climate Emergency.

7. Risk Management

7.1 The Council's Risk Registers form part of the Performance Management Framework.

7.2 Chief Finance Officer (s151 Officer) Statement

A Chief Finance Officer statement is not required for this report.

7.3 Monitoring Officer Statement

A Monitoring Officer statement is not required for this report.

8. Equality Impact Analysis

8.1 The Council's Equality Impact Assessment Procedure has been followed. An Equality Impact Assessment has not been completed on the proposals as completion of Stage 1- Initial Screening of the Procedure identified that the proposed policy, strategy, procedure or function does not have the potential to cause negative impact or discriminate against different groups in the community based on •age • disability •gender • race/ethnicity • religion or religious belief (faith) •sexual orientation, or • rural isolation.

9. Consultations with Others

9.1 Service Managers, Partner Organisations who have contributed to the Climate Emergency Strategic Plan.

10. Background Documents

10.1 None

11. Appendices

- Climate Emergency Strategic Plan – revised actions and targets Nov 2023

12. Author of the Report

Name : Fiona Protheroe
Climate Emergency Officer

Note: Members are invited to contact the author in advance of the meeting with any detailed queries or questions.



Craven District Council – Climate Emergency Strategic Plan – Review and Update 2022

Craven District Council unanimously declared a Climate Emergency in August 2019, pledging to work towards becoming Carbon Neutral both for its own operations and, together with partners, across the District of Craven, by 2030. The Council developed a [plan](#) describing how this could be achieved. This 2022 report describes progress on delivering the plan’s key actions, and updated targets.

Our strategy for achieving carbon neutral Craven by 2030 is based on five key themes:

- 1. Carbon Neutral Energy**
- 2. Carbon Neutral Development**
- 3. Low Carbon Waste**
- 4. Land and Nature**
- 5. Decarbonising Travel and Transportation**

Craven District Council has placed addressing the Climate Emergency at the front and centre of [Council policy council plan](#). Since the start of the 2021/22 financial year, the Council has required that every [Policy decision](#) includes an assessment of impact on the declared Climate Emergency.

Craven District Council has continues to support the York and North Yorkshire Local Enterprise Partnership’s development of a [sub-regional strategy](#) to become Carbon Neutral by 2034, and Carbon Negative by 2040

Despite the unexpected challenges of the Covid-19 pandemic there has been some good progress in some areas. Improvements in energy generation and energy efficiency across the Council’s estate are well underway and should start to realise significant benefits this year. Tree planting activity has increased, including the Council’s own tree planting programme. The Council and its partners are close to completing a wide-reaching public Electric Vehicle charging network that should increase confidence in Electric car use in the District.

It is clear however that many areas of activity covered by the plan are not currently on track to realise the carbon reduction benefits that would be needed to achieve Carbon Neutrality for the District by 2030. Many of these will be unlikely to be achieved without changes in national and regional policy, legislation and funding.

Whilst there remain some practical opportunities for improvement and progress over the coming months, many of the more strategic elements of the plan will need to be addressed by the new council for North Yorkshire which will be vested on 1st April 2023.

1 Carbon Neutral Energy (CNE)

CNE01 – Renewable Energy Contracts

There has been no measurable progress towards transferring to renewable energy contracts, however the Council has a much improved understanding of the position. The Council's long-term agreements for the supply of utilities expire in 2023 (Electricity) and 2024 (Gas). The Council's current electricity supply agreement, with NPower via the Yorkshire Purchasing Organisation (YPO) does offer the option of a 'Green Tariff', at a premium of an additional charge per unit which is calculated annually. However, the option is based on the purchase of 'Renewable Energy Guarantee of Origin' Certificates, and given that NPower's overall fuel mix for electricity generation is currently 31.9%, we do not consider that this is a meaningful or impactful use of the Council's limited resources, which can be better used investing directly in renewable electricity production on our estate to reduce our energy purchasing requirement. The Council's gas supply agreement is with Corona, via the YPO. This contract was renewed in 2020.

Updated target: Electricity and Gas Supplies for public buildings and services currently owned by Craven District Council should be moved to either providers offering 100% renewable energy, or to providers where renewable energy sources have been directly specified, by 2025. These contracts be renewed by the new authority post- Local Government Reorganisation.

CNE02 – Improve Energy Use in Buildings (original plan CNE02-CNE05)

The use of energy across the Council estate was reviewed fully in 2020/21 as part of the ERDF-funded '[Zero Carbon Craven](#)' programme. This identified all areas of high energy use, and a range of solutions to address them. The Council has also installed an intelligent Buildings Energy Management System so that energy use can be finely monitored and controlled at points across all of the Council's main buildings.

Since the Council's first Carbon Reduction Plan was produced in 2009, the Council has had a policy of replacing appliances with new equivalents at the highest efficiency rating practically possible. This continues to make a modest though steady impact on the Council's overall energy use. A recent example of impactful action in this area is the replacement of the Council's remaining desktop computers with low power consumption laptops, this resulted in an energy saving of c. 50% for these remaining 40 users, and a CO2E saving of c. 2 tonnes per year.

We continue to replace our internal and external lighting with low power LED lighting on a rolling basis, this includes external lighting in Aireville Park, and lighting in the redeveloped Craven Museum. Unfortunately, an upgrade to the lighting system in Belle Vue Square has so far proved prohibitively expensive – the Fluorescent tubes in the motion-controlled lighting system require specific ballasts that are incompatible with LEDs, which means that an upgrade would require the replacement of the entire lighting system. The Council has made some improvements to insulation, most notably at the Town Hall and Craven Museum where the roofspace has been lined with [Thermafleece](#) natural sheeps wool insulation. This insulation is made from 85% British Wool, and 15% recycled fibres; it is manufactured in Bradford – a good example of the Council's increasing participation in the local circular economy.

Updated target: Only purchase the highest rated appliances available, where a replacement is required

CNE03 – Renewable Energy for Craven District Council operations

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Installation began in late 2021 of a wide range of [renewable energy measures](#) across CDC's estate as part of the ERDF-funded '[Zero Carbon Craven](#)' programme. The full range of measures installed include:

- 16 Solar Panels on the roof of Aireville House hostel
- A Solar Array on the roof of Skipton Town Hall
- 528 Solar Panels on the roof of Craven Leisure
- An integrated Solar Roof for the Waltonwrays Crematorium Chapel
- A large Air Source Heat Pump system to heat the Craven Leisure swimming pool
- Solar Panels at the Otley Street Centre
- Solar Panels at the Engine Shed Lane Waste Management Depot (by late 2022)
- Air Source heating for the office at the Engine Shed Lane Waste Management Depot

Updated targets

Reduce the use of energy imported from the national grid in Council Buildings by 30% by 2023/24 compared to 2019/20 levels; by 50% in 2025/26; and 80% by 2029/30.

CNE04 – Support and Promote Renewable Energy Generation in Craven

Some partner organisations have led on projects to understand opportunities for renewable energy ([ACE Settle](#), [Carbon Neutral Churches Together in Craven](#) and the Yorkshire Dales National Park Authority). Despite this, the volume of energy generated from renewable sources in the Craven District has not increased substantially over the past two years, and has largely been limited to small-scale domestic solar and small rooftop solar installations, with the exception of the two Local Authority schemes for their own estates. CDC, in partnership with North Yorkshire County Council, was successful in bidding for Community Renewal Fund funding to carry out 4 feasibility studies for new renewable energy sites in the district:

- An Anaerobic Digestion facility in Settle, potentially in partnership with Arla Foods Ltd.
- An Anaerobic Digestion facility in Skipton
- Water source heating, using the Leeds-Liverpool Canal as the heat source
- Heat recycling from industrial facilities in Skipton

Updated target: Complete the Community Renewal Fund feasibility study work to establish whether there is a business case for 4 new Renewable Energy facilities in the District.

CNE05 – Increase Home Energy Efficiency in Craven

The Council has made use of its own affordable housing development programme to enable, promote and support the improvement of home energy efficiency. Through our partnership with Better Homes Yorkshire, we are offering [insulation, heating and energy generation improvements](#) to households with a household income under £30,000.

The Zero Carbon Craven project, provide funding for us to work in partnership with Yorkshire Housing to retrofit 28 socially rented homes, each property had solar panels installed and 6 homes will also have an air source heat pump installed, replacing their solid fuel heating and immersion systems with low carbon alternatives. The aim is to improve the properties by at least one energy performance certificate (EPC) band which will help reduce the impact of rising energy prices while cutting carbon emissions by 30 tones.

We have renewed our innovative contract with Stannah for DFG stairlifts, which reuses components in new installations.

As part of the Zero Carbon Craven project the following guides were produced to promote home energy efficiency options to communities.

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- [Zero Carbon Craven guide to efficient appliances and lighting](#)
- [Zero Carbon Craven retrofit guide – keeping the heat in](#)
- [Zero Carbon Craven guide to installing renewables – get fit for the future](#)

The number and proportion of highly inefficient homes in the District has reduced slightly since the Council declared a Climate Emergency in 2019. However, this remains one of the most challenging areas to address. Our most recent estimates suggest that the use of energy in residential buildings is the second highest net producer of CO2 equivalent emissions in the District (after agriculture), producing c. 122,000 tonnes of CO2 equivalent emissions per year. The challenge is made particularly acute by the authority's many poorly insulated stone built properties which are often difficult and expensive to retrofit appropriately. A joint project run by Scarborough Borough Council and Richmondshire Council, 'Hitting Hard', is exploring routes to making energy efficiency retrofit accessible and affordable for residents of these properties. This study has been expanded to cover properties in Craven, the Sustenic Stock Profiles including Low Carbon Heat ready and Hard to Decarbonise indicators' for Craven was produced November 2023

New Target: Decrease the number and proportion of highly inefficient homes in the District

CNE06 – Close the Door

Progress on promoting the national 'Close the Door' campaign in Craven has been limited by the pandemic over the past 2 years. Due to limitations on resources, it is unlikely that substantial work on this action will take place prior to LGR.

CNE07 - Net Zero Affordable housing

Empty homes are an untapped resource, and creating homes from empty properties saves substantial amounts of material compared to building new homes, minimises the amount of land used for development and avoids wasting embedded carbon; helping to combat climate change. Furthermore starting a 'retrofit revolution' with empty homes makes sense as deep retrofit is most easily and cost-effectively achieved while homes are unoccupied.

Communities have defined access to affordable rented housing, climate change and rising fuel costs as issues of concern to them.

Craven District Council's Net Zero Affordable housing project has been developed to

- Reduce empty properties – by buying empty homes and buildings it can improve areas and bring new vibrancy to communities
- Increase number of affordable homes – affordability is a key issue in Craven and so increasing the number of affordable homes is essential
- Create low carbon dwellings – the project will work with communities and suppliers to understand the requirements to retrofit homes, share learning and encourage replicability

New Targets: Complete the Craven Net Zero Affordable housing project - whereby Craven District Council will acquire and retrofit empty properties to create at least three dwellings for use as affordable housing.

Test the viability of three-year local community-led Retrofit Empty Homes Action Partnerships with Action on Empty Homes

2 Carbon Neutral Development (CND)

CND01 – Lower Carbon Planning

New development in the District is not meeting a standard of efficiency that is compatible with achieving Net Zero across the District by 2030, without significant retrofit of even newly built properties. The Council's options for ensuring in this area are limited by the current national minimum standards and the national statutory rights of housing developers. A large number of new developments are taking place in the District many of which meet only a minimum standard of efficiency, do not include energy generation measures and do not consider the needs of Electric Vehicle users. Unfortunately, for these newly-built homes to meet a standard which would enable the District to reach Net Zero, they would already require retrofit at the point they are built. It is probably not possible, particularly during the last year of Craven District Council, to influence developers to achieve a significant improvement in standards.

CND02 – Zero Carbon Housing

The Council has continually assessed its own affordable housing developments for opportunities to improve their efficiency. This has included reviewing insulation, energy generation and electric vehicle charging. As part of the Council Plan target to build an additional 25 homes per year, the Council has reviewed which developments might provide the opportunity to further improve the energy efficiency of the District's housing stock. All new shared ownership housing developments are now built to the BREEAM Very Good standard of efficiency, ensuring a high standard of energy efficiency and lower bills for our shared ownership tenants. We are also ensuring that all developments include an Electric Vehicle charging point, and wherever possible include rooftop solar panels as standard.

CND03 – Improve the impact of rural housing development

The Council ran a competition, in partnership with RIBA, to design a low-carbon housing model suitable for the Yorkshire Dales National Park. Unfortunately the implementation of the model has been too expensive to be able to offer affordable units and progression is not currently planned. It is unlikely that this will now be progressed prior to Local Government Reorganisation. The [model](#) does provide a reference that could be used should this possible in the future.

CND04 – Lower carbon development

The Local Plan was formally adopted in 2019, and several supplementary planning documents (SPDs) have been subsequently prepared to support energy efficiency and biodiversity improvements. These documents are reviewed and approved by the Craven Spatial Planning Sub-Committee (CSPSC). The SPDs provide further guidance and detail to specific adopted local plan policies:

- [Affordable Housing](#) - completed and in use
- [Good Design](#) - completed and in use
- [Rural Workers' Dwellings](#) - completed and in use
- [Flood Risk and Water Management](#) - completed and in use
- [Green Infrastructure and Biodiversity](#) - completed and in use
- Householder Development - not yet in production

Each SPD includes a section which explains the relationship between the Craven Local Plan, the National Planning Policy Framework (NPPF) and the Craven Climate Emergency Strategic Plan and also explains that the CESP reinforces the existing policies of the local plan which address climate change and carbon reduction measures and support the 'parent' policies for each SPD.

The team is also preparing a Green and Blue Infrastructure Strategy, which will relate to both the Green Infrastructure & Biodiversity SPD and specific actions of the CESP.

Updated target: Make use of the Local Plan and supplementary documents to support and enable lower carbon development and improve biodiversity

3 Low Carbon Waste

LCW01 (LCOW 01-04 in 2020 plan) Improve the fuel efficiency of the Waste Management fleet

The three actions (Route Optimisation, Electric Components and Smaller Compaction Vehicles) in place to improve the fuel efficiency of the Waste Management fleet are on track. The first compaction vehicle was delivered in June 2021 and is now being used in the north of the district. This has reduced the daily number of trips to the transfer station, reducing mileage. Another compaction vehicle is due to be delivered in October 2022 and will operate in the south of the district. All new Refuse Collection vehicles purchased since 2019 have included electric components. Trade and Garden routes have been changed to reduce mileage. The Waste Management Team trialled the use of a fully electric Refuse Collection Vehicle in early 2022. There has been a significant reduction in price, and improvement in performance, since this option was first assessed in 2019. The trial found that the range is now suitable for 'town rounds', generally performing well and with appropriate range but not across the district as yet. Procurement of new vehicles need to be carried forward by the new authority post Local Government Reorganisation post March 2023.

Updated target: A reduction in the use of fuel by 5% compared to 2019 levels, by financial year 2023/24, and by 10% by 2025/26, accommodating new housing developments within this.

LCW02 – Anaerobic Digestion for Craven

The Council has commissioned a pre-feasibility study for Anaerobic Digestion. This was delivered in March 2020. The Council is currently in the process of commissioning further feasibility studies for 2 potential sites in the District. The development of business cases for any sites, and support for any medium- or large- scale developments, would need to be carried forward by the new authority post Local Government Reorganisation.

Updated target: Complete the Community Renewal Fund feasibility study work to establish whether there is a business case for an Anaerobic Digestion facility in the District

LCW03 Reduce the use of plastics

Community Groups in Craven continue to promote the reduction of the use of plastics across the District. Anecdotally, there is some success, however this is currently difficult to quantify. Some Council services have reviewed their use of plastics and made good reductions, particularly the Cultural Services team who have almost entirely removed the use of plastic packaging from their online retail operation

LCW04 – Reduce Waste in the Workplace (previously LCW03- 4, and use of materials)

Many teams have reviewed their use of resources, including single use plastic. All workplaces with the Council now have convenient recycling available..

Updated target: Exploring the possibility of making Revive Café a zero-waste café.

3.5 LCW02 – Reduce Retail Waste (LCW 06 and 07 and 10)

We have been unable to recruit to the Waste Education Officer role, but staff are currently working with the Communications Officer around promotion of correct recycling and reduction in contamination for businesses and residents. The Council has taken some action to support

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businesses to reduce waste, including introducing a commercial recycling collection, connecting businesses with the LEP REBIZ programme and sharing details of the national WRAP campaign. However, beyond the measurable impact of commercial recycling, there is little evidence of progress and the Council's resources to support further improvements are limited. This should be an area for consideration by the new authority post-LGR.

Updated target: Work with commercial businesses in Craven to increase commercial recycling rate by 5% in 2023/24 and 10% in 2025/26.

3.6 LCW02 – Circular Craven

The sub-regional campaign to promote a circular economy is led by the York and North Yorkshire Local Enterprise Partnership. There are some strong examples of innovative circular economy businesses in Craven (for example, the expansion of [Steep and Filter in Skipton](#), and Glencroft's [Clapdale wool project](#)). The number and size of circular economy businesses will need to increase to achieve regional circular economy goals.

Updated target: Explore the options for setting up a "Library of Things" in Skipton with the local community

4 Land and Nature

LAN01 – Increase Tree Cover across Craven (previously LAN 01 and 02)

Partners across the District, particularly Broughton Sanctuary, the Yorkshire Dales National Park Authority, the Yorkshire Dales Millenium Trust, and the Environment Agency, have started or supported planting at scale across the District. Broughton Sanctuary alone planted c. 250,000 trees in 2021, as part of the White Rose Forest programme. This represents an encouraging start and will have a positive impact on the District's contribution to sub-regional targets. However, any planting beyond 2023 is unlikely to have a positive impact on the District's carbon footprint

Since the Climate Emergency was declared in 2019, the Council has planted c. 9,000 trees across its estate. This represents a good start, however to mitigate sufficient carbon to achieve the Council's 2030 target for its own activities, it is estimated that at least an additional c. 11,000 trees would need to be planted by the Council by the end of 2023.

Updated target: Promote the White Rose forest across Craven, and at least 11,000 trees planted by the Council by the end of 2023.

LAN02 – DNAire

The DNAire [programme](#) is progressing successfully and there are clear indications that biodiversity benefits are starting to be realised. This work is led by the Aire Rivers Trust

LAN03 – National Park Habitats

The Yorkshire Dales National Park Authority and their immediate partners, including [Yorkshire Peat partnership](#) have improved and expanded the range of activities aimed at improving biodiversity and sequestering carbon, including peat bog restoration.

LAN04 – Diversify land use and improve the sustainability of food production (previously LAN04 and 05)

The District Council's influence in this area of work has proved to be limited. The Yorkshire Dales National Park Authority are leading on a sustainable and low carbon approach to land management

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for the Yorkshire Dales area including, for example, Environmental Land Management pilots. Progress in this area is difficult to quantify.

LAN05 – Woodland Memorial Site

No suitable location has been found for a Woodland Memorial site to offer an environmentally sensitive option.

5 Decarbonising Travel & Transportation

TRT01 – A co-ordinated approach to public transport

A group of members of the Craven Climate Action Partnership with particular interest and expertise in public transport have prepared a report which describes how an integrated network could be achieved. Other organisation, including the Community Rail Partnerships, have also been working to improve public transport options. However, the availability and regularity of public transport has continued to decline, partly due to caution regarding public transport affecting passenger numbers during the Covid pandemic. This will need to be addressed by the new authority post- Local Government Reorganisation

TRT02 – Electric Vehicle charging network

Craven District Council and the Yorkshire Dales National Park Authority have completed the installation of a public Electric Vehicle Charging Network that will ensure access to at least 2 public sockets in every town, larger village and major tourist destination in the District. There are currently EVCP live and available across 14 locations (Skipton - High Street and Coach Street, Settle, Malham, Clapham, Horton in Ribblesdale, Kettlewell, Grassington, Linton, Stainforth, Buckden, Ingleton, Bentham, Crosshills, Gargrave). Looking at the impact of four of the sites where CDC installed EV charges 928.08kg of CO₂ was saved in Ingleton, Bentham, Crosshills, Gargrave though September 2022.

Local Authority Car Park sites planned for 2023 with installation pending a further funding decision:

- Farnhill
- Cononley
- Hellifield

TRT03 – Safer Walking and Cycling

Some good improvements have been achieved, including the Leeds-Liverpool Canal Towpath upgrade, the production of a Local Cycling and Walking Infrastructure Plan for the Skipton area, and a small number of additional cycle parking facilities in town centres. However, central funding for infrastructure developments has been limited. Practical improvements for active travel have been particularly limited away from Skipton.

TRT04 – Improve Car-free access to Skipton

There are some good planned and funded improvements in this area, and particularly the Transforming Cities Fund Skipton Gateway project. Some areas require further action (for example, the timing and frequency of bus services to access central Skipton). These will need to be addressed by the new authority post- Local Government Reorganisation.

TRT05 – Reduce the impact of our fleet

The Council has purchased two electric vehicles and has made a number of other improvements to fleet efficiency, buying only refuse collection vehicles with electric components – see target for LCW01 Improve the fuel efficiency of the Waste Management fleet

TRT06 – Reduce the impact of staff travel

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Flexible working arrangements introduced during the pandemic have had a positive impact on fuel use, and take up of Cyclescheme has been strong. Staff can claim 20p per mile for bike mileage. Action to promote electric vehicle use has not taken place due to resource issues.

TRT07 – Promote car sharing and car clubs

The Covid-19 pandemic presented specific challenges for developing the use of car clubs in the Craven area and while [car sharing schemes](#) have been promoted within CDC this area of work has not progressed.

TRT08 – Use the licensing system to promote lower emissions taxis

A number of pressures on the public taxi network have prevented this area from progressing. The Covid-19 pandemic, increases in fuel and the introduction of other legislative requirements have all impacted on this area. However, we have developed a better understanding of how taxi licensees could be supported to move to lower emissions vehicles, and this will be carried forward to the new authority.

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Carbon Neutral Energy (CNE)			
CNE01	Renewable Energy Contracts	New	Electricity and Gas Supplies for public buildings and services currently owned by Craven District Council should be moved to either providers offering 100% renewable energy, or to providers where renewable energy sources have been directly specified, by 2025.
CNE02	Improve Energy Use in Buildings	New	Only purchase the highest rated appliances available, where a replacement is required
CNE03	Renewable Energy for Craven District Council operations	New	Complete the Council's planned and funded programme of renewable energy installation by March 2023. Reduce the use of energy imported from the national grid in Council Buildings by 30% by 2023/24 compared to 2019/20 levels; by 50% in 2025/26; and 80% by 2029/30.
CNE04	Support and Promote Renewable Energy Generation in Craven	New	Complete the Community Renewal Fund feasibility study work to establish whether there is a business case for 4 new Renewable Energy facilities in the District.
CNE05	Increase Home Energy Efficiency in Craven	New New	Decrease the number and proportion of highly inefficient homes in the District
CNE06	Close the Door		Continue with the 'Close the Door' campaign to reduce retail energy use
CNE07	Net Zero Affordable housing	New New	Complete the Craven Net Zero Affordable housing project - whereby Craven District Council will acquire and retrofit empty properties to create at least three dwellings for use as affordable housing. Test the viability of three-year local community-led Retrofit Empty Homes Action Partnerships
Carbon Neutral Development (CND)			
CND01	Lower Carbon Planning		Work with developers as any new sites across Craven are approved to ensure that opportunities for efficiency and carbon reduction are maximised
CND02	Zero Carbon Housing		Review the Council's development portfolio; identify and act on opportunities to move towards the Zero Carbon housing model

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CND03	Rural housing development		Improve the impact of rural housing development
CND04	Lower carbon development		Make use of the Local Plan and supplementary documents to support and enable lower carbon development and improve biodiversity
Low Carbon Waste (LCW)			
LCW01	Improve the fuel efficiency of the Waste Management fleet	New	A reduction in the use of fuel by 10% compared to 2019 levels, by financial year 2023/24, and by 20% by 2025/26
LCW02	Anaerobic Digestion for Craven	New	Complete the Community Renewal Fund feasibility study work to establish whether there is a business case for an Anaerobic Digestion facility in the District
LCW03	Reduce Plastic		Reduce the use of single-use plastics within CDC, and across the District
LCW04	Reduce Waste in the Workplace	New	Explore the possibility of making Revive Café a zero-waste café.
LCW04	Reduce Retail Waste	New	Work with local retailers to minimise the impact of plastic and other non-recyclable waste for products sold in Craven Work with commercial businesses in Craven to increase commercial recycling rate by 5% in 2023/24 and 10% in 2025/26.
LCW05	Circular Craven	New	Work with towns and villages across Craven to create local circular economies Explore the options for setting up a “Library of Things” in Skipton with the local community
Land and Nature (LAN)			
LAN01	Increase Tree Cover across Craven	New	Promote the White Rose forest across Craven, and at least 11,000 trees planted by the Council by the end of 2023.
LAN02	DNAire		Complete the DNAire biodiversity scheme
LAN03	National Park Habitats		Accelerate the restoration of natural habitats in the Craven area of the Yorkshire Dales National Park including meadows, woodland and peatland
LAN04	Diversify Land Use		With partners, put in place and implement a plan to support land use diversification and impact reduction whilst maximising economic development opportunities for local land-based businesses
Decarbonising Travel & Transportation			

ITEM 8 - APPENDIX

TRT01	A co-ordinated approach to public transport		Implement a District transport plan containing a coordinated series of improvements to public transport into and around Skipton & The Dales, using Craven's network of railway stations as local travel hubs
TRT02	Electric Vehicle charging network	New	Complete the installation of a coherent network of EV charging points in Council car parks
TRT03	Safer Walking and Cycling		Develop safe walking and cycling routes to ensure that the district is accessible for commuting and leisure
TRT04	Improve Car-free access to Skipton		Improve the Skipton Station area to ensure a higher proportion of journeys by train, continue to update Skipton's walking and cycling infrastructure and considering options for park & ride schemes
TRT05	Reduce the impact of our fleet		Replace Council vehicles with Electric Vehicles as part of the rolling replacement programme
TRT06	Reduce the impact of staff travel		Provide and promote incentives and alternatives for employees to walk and cycle to work and on business
TRT07	Promote car sharing and car clubs		Support and promote a coherent approach to lift-sharing and car clubs which maximises coverage
TRT08	Incentivise Low Emissions Taxis		Use the licensing system to promote lower emissions taxis