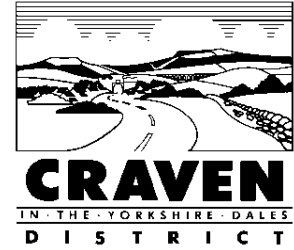


Policy Committee – 6th June 2017

PERFORMANCE MONITORING REPORT – QUARTER 4 2016/2017



Report of the Strategic Manager, Financial Services

Lead Member – Councillor P. Mulligan

Ward(s) affected: All

1. **Purpose of Report** - To present the Council's Performance Monitoring Report for Quarter 4 2016/2017 in accordance with arrangements set out in the Council's Performance Management Framework.
2. **Recommendations** - Members are recommended to note and comment on progress and outcomes achieved.
3. **Council Plan Implementation Progress**

3.1. Actions

Monitoring against the Council Plan show that good progress has been made on implementation of Council Plan actions. 14 have been assessed as on target by those completing the updates. Three have not yet been started as they are not yet required. Statuses are determined by comparing progress against previously agreed milestones.

The Status Codes used against action updates are as follows:

- Red – all due elements of project are behind schedule / or not started
- Amber – some due elements of project are behind schedule
- Green – on target as per project plan milestones

Council Plan Action Statuses Analysis

Priority	Red	Amber	Green
Enterprising Craven	1	1	6
Resilient Communities			4
Financial Sustainability		2	1
Total	1 (7%)	3 (20%)	11 (73%)

Status	Action	Details available at -
Council Plan Action showing red status	CP 16/19/01 - Allocate a suitable supply of land for all types of residential development and increase the supply of affordable housing	Annex A – Council Priority ENTERPRISING CRAVEN - facilitating economic growth across Craven
Council Plan Action showing amber status	CP 16/19/06 - Enhance the quality of the trading environment within the District's core retail centres	Annex A – Council Priority ENTERPRISING CRAVEN - facilitating economic growth across Craven
Council Plan Action showing amber status	CP 16/19/14 - Improve the Council's commercial acumen and generate additional income	Annex C - FINANCIAL SUSTAINABILITY - ensuring a self-sustainable Council
Council Plan Action showing amber status	CP 16/19/15 - Maximise the Council's assets for the long term sustainability of the Council and the District	Annex C - FINANCIAL SUSTAINABILITY - ensuring a self-sustainable Council

3.2. Indicators

Data is available for ten of the eleven annual indicators attached to the Council Plan. Where the outturn shown is to be confirmed or provisional this is noted in the 2016/17 Target column.

Seven of the nine indicators with targets for the 2016/17 year are below target-

- EH 10 - Housing Services - Number of affordable homes delivered. Some sites are awaiting handover to a Registered Partner.
- EW 10 - Waste Management - Residual household waste per household in Kgs. Data for this indicator is provisional pending Waste Data Flow validation. It is expected that this figure will reduce when finalised.
- FM 14 - Financial Management - Additional savings and income generated
The target was set at £300k with £135k delivered in 2016/17. This shortfall was caused by a mix of lead in time for planned projects taking longer than initially forecast and some projects now proving unviable. The shortfall will need to be managed to mitigate the impact in future years.
- RE 15 - Economic Development - Number of businesses assisted to improve their performance
Shortfall is due to the delayed start of the Digital Enterprise, Ad:Venture and Resource Efficiency business support programmes.
- RP 13 (NI 154) - Planning & Building Control - Net additional homes provided
The number of homes built continues to improve. A reduced target of 214 per year for 2017/18 is now in place, subject to revision when the Local Plan is completed.

Indicator name	2015/16 Outturn	2016/17 Target	2016/17 Outturn
EH 10 - Housing Services - Number of affordable homes delivered	62	Annual Target 80 in line with Council Plan	70
EW 10 - Waste Management - Residual household waste per household in Kgs.	461	Annual Target 456 kgs. Q3/Q4 provisional.	520
EW 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting	41.38%	Annual Target 41.79% Q3/Q4 Provisional.	42.47%
FM 10 - Financial Management - Whole Council - Forecasted net expenditure against budget	4,108,428	Annual Target £5,795,540 /Q1 £6,101,199 / Q2 £6,269,615 /Q3 £5,962,399 / Q4 £5,749,928	5,365,300
FM 14 - Financial Management - Additional savings and income generated in the year	100,000	Annual Target £300,000	135,000
RE 11 - Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven	-23.4%	Context Indicator - no target set	57.7%
RE 15 - Economic Development - Number of businesses assisted to improve their performance	108	Annual Target 108	96
RE 16 - Economic Development - The number of new business formations	313	Context Indicator - no target set	355
RE 17 - Economic Development - The area of land made ready for the construction of employment space in hectares	New for 2016/17	Target 8 by 2020 per Council Plan	0
RE 18 - Economic Development - Visitor spend in previous year to 31st December not adjusted for inflation	New for 2016/17	Context Indicator - no target set	Not yet available
RP 13 (NI 154) - Planning & Building Control - Net additional homes provided	187	Annual Target 290 (256 for CDC) in line with Council Plan	230

3.3. Operational Indicators – Benefits and Planning

Data is available for all of the six benefits and planning indicators as detailed in Appendix E. Only BR 12 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims is not achieving target.

Operational Indicators failing to achieve target	
BR 12 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims (Q)	<p>Performance at year end 27.1 days against a target of 25 days</p> <p>There was a quarter on quarter improvement in performance against this aspirational target</p>

4. Implications

4.1 **Financial and Value for Money (vfm) Implications** – None arising directly from this report.

4.2 **Legal Implications** – None arising directly from this report.

4.3 **Contribution to Council Priorities** – The report summarises performance and achievements against the action and performance indicators relating to council's priorities as contained within the Council Plan.

4.4 **Risk Management** – Risks associated with the Council Plan and achievement of priorities are identified and included in the Council Risk Register as appropriate.

4.5 Equality Impact Assessment

An Equality Impact Assessment is not required as the report does not include policy matters for decision with potential impact on equality groups.

4.6 Consultations with Others

- CLT
- Service Managers

4.7 Access to Information: Background Documents

- Performance Information contained within TEN the Council's Performance Management System
- Council Plan

4.8 Author of the Report

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rsteel@cravenc.gov.uk

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

Appendices

- Annex A – Council Priority Enterprising Craven
- Annex B – Council Priority Resilient Communities
- Annex C – Council Priority Financial Sustainability
- Annex D – Council Plan Indicators
- Annex E – Additional Information - Benefits and Planning Indicators

Annex A – Council Priority ENTERPRISING CRAVEN - facilitating economic growth across Craven

Action	Key Projects		Status	Service	Progress	Updated by	Date
Enable the provision of 290 homes per year across Craven to meet the needs of our current and future communities							
CP 16/19/01 - Allocate a suitable supply of land for all types of residential development and increase the supply of affordable housing	<ul style="list-style-type: none"> - Publication of the Local Development Plan - Implementation of Shared Ownership Schemes to create a minimum of 45 shared ownership homes by April 2019 - Use of policies to enable the provision of 80 affordable homes per year 		Red	Economic Development	<p>The current projected publication date for the Draft Local Plan is May 2017. Evidence gathered for the viability assessment will now feed into the Draft.</p> <p>Members have agreed to a new housing target of 214 per year for consultation purposes. Under the shared ownership scheme two affordable homes have been sold and an additional four are in the pipeline. 70 affordable homes were delivered overall in 2016/17 against a target of 80.</p>	DS	03/05/17
Stimulate business growth							
CP 16/19/02 - Enable the development of 8 hectares of new employment land by 2020	<ul style="list-style-type: none"> - Development of the South Skipton Employment Zone - Creation of new employment sites in Bentham, Ingleton and Settle - Development of employment space at Threshfield Quarry and Skipton Rock Quarry - Completion of the Skipton Flood Alleviation Scheme 		Green	Planning & Building Control	<p>As part of the Local Growth Deal project (Skipton Employment and Housing Growth), funding has been allocated for the creation of a road linking Engine Shed Lane with the A629 Skipton by-pass. Preparation of designs, in consultation with North Yorkshire County Highways, is progressing. The work is being designed to help reduce the risk of flooding from Ings Beck - a flood risk assessment has been commissioned to test the effectiveness of the proposed solution. The investment will help to accelerate the development of 8 hectares of land for employment, including phase 2 of Wyvern Park.</p> <p>Work on constructing phase 1 of Wyvern Park is expected to commence towards the end of 2017, with businesses being able to take occupation by the end of 2018.</p>	SS	06/04/17
CP 16/19/03 - Improve the quality and capacity of the transport infrastructure	<ul style="list-style-type: none"> - Development of Skipton Railway Station - Creation of a Railway Station at Cross Hills 		Green	Economic Development	The feasibility study findings for Crosshills Station were received at the end of December and will be considered at the January meeting of the steering	DS	03/05/17

serving the District	<ul style="list-style-type: none"> - Linking the Bolton Abbey/Embsay line to the national rail network - Lobbying for improvements to the main roads within the District - A56, A59, A65, A6068 and A629 				<p>committee. A stakeholder meeting held in February concluded that the project, at this stage, does not offer value for money.</p> <p>A draft executive summary for the East West Corridor study looking at the York to Preston/Lancaster corridor has been produced but the final report has not yet been published. £4.7million has been earmarked from the Growth Deal to support the regeneration of the area around Skipton Station and Engine Shed Lane. A final business case will be submitted in September 2017.</p>		
CP 16/19/04 - Ensure new and existing businesses have access to, and are able to benefit from, business support services	<ul style="list-style-type: none"> - Support for the delivery of the Ad-Venture Enterprise Growth Programme - Appointment of SME Growth Manager in collaboration with Leeds City Region Local Enterprise Partnership - Support for the delivery of the Digital Enterprise Business Support Programme - Support for the delivery of the Yorkshire Dales LEADER Programme 		Green	Economic Development	<p>The European business support programmes Ad:Venture (New Start), Digital Enterprise and the Resource Efficiency Fund have been launched and are starting to deliver. Due to demand, phase one of the Digital Enterprise grant scheme has been suspended; nine applications have been made by businesses in Craven - due to re-open in June.</p> <p>The SME Growth Manager has supported a further 15 businesses, bringing the total number supported this year to 42. The type of assistance provided has included support with applying for capital funding to support expansion plans, recruitment and training of staff. A two businesses have been awarded grants (worth a total of £2,804) from the Skills Service, bringing the total assisted this financial year to 10, receiving a total of £13,869 towards the purchase of training. The Skills Service has now been closed; plans for the provision of future support for the developing skills are being reviewed by the Leeds City Region LEP.</p> <p>During the year (2016/17), the Yorkshire Dales LEADER programme has awarded total grant funding of £101,244 to three projects in Craven. These were for tourism and farm diversification projects, sponsored by individual businesses.</p>	SS	06/04/17

					<p>Two workshops focusing on marketing for businesses in the hospitality sector was organized - one in Settle and one in Ingleton. A total of 30 businesses attended the two workshops. The feedback from those businesses attending was positive. One business said "excellent workshop and had come away with good ideas".</p> <p>A short guide to what support (advisory and grant funding) is available to businesses in Craven was produced and included in the business rate statements for 2017/18. Preparation of a special supplement for businesses is underway, and will be distributed with the Craven Herald on 27th April 2017.</p>		
CP 16/19/05 - Ensure all businesses and residents in Craven have access to a high quality broadband connection by 2020	<ul style="list-style-type: none"> - Support for delivery of Broadband Delivery UK funded activity through the Superfast North Yorkshire programme - Working with businesses and communities to support delivery of alternative broadband technologies including wireless and fibre to the home networks - Investigation and delivery of municipal WiFi networks in market towns 		Green	Economic Development	<p>Through the Superfast North Yorkshire (SFNY) project, a further 34 premises have been enabled to benefit from "fibre to the premise" broadband in Coniston Cold, bringing the total for this financial year to 773 premises. The procurement process for a third phase of the SFNY project is ongoing - this will enable the project to continue until at least 2019/20.</p> <p>The fibre connection by Broadband for the Rural North (B4RN) has been installed, enabling premises in Ingleton, Chapel-le-Dale and Thornton-in-Lonsdale to be connected to the network and to receive hyperfast broadband speeds (1,000 Mbps). B4RN have indicated that the network is planning to expand south to cover Rathmell and Wigglesworth.</p>	SS	06/04/17
Improve the economic vitality of Craven's market towns and villages							
CP 16/19/06 - Enhance the quality of the trading environment within the District's core retail centres	<ul style="list-style-type: none"> - Development and delivery of actions plans for Bentham, Cross Hills, Ingleton and Settle - Working with partners to support delivery of the Skipton (BID) Business Improvement District - Implementation of the Car Parking Strategy 		Amber	Economic Development	<p>Ingleton - Delivery of the Action Plan is continuing; the masterplan for the development of Riverside Park has been completed. Preparation of designs for the development of the Outdoor Swimming Pool is underway; the first phase of the masterplan.</p> <p>Cross Hills - Delivery of the Action Plan is progressing; agreements with the landowners on</p>	SS	06/04/17

					<p>East Keltus Square to give permission for the Council to undertake the agreed works on their property have been drafted. Outline plans for the improvement of Hall Street car park have been prepared.</p> <p>Settle - Preparation of the Action Plan is continuing. The Chamber of Trade and Town Council are developing four key projects that they have put forward for inclusion in the Action Plan.</p>		
CP 16/19/07 - Improve access to and enjoyment of Craven's great heritage and culture	<ul style="list-style-type: none"> - Development of Skipton Town Hall into a vibrant cultural community venue - Delivery of the Access Development Plan for the Leeds & Liverpool Canal 		Green	Economic Development	<p>A tender has been awarded to upgrade the lighting, seating and acoustics of Skipton Town Hall. New baffling and windows have been installed.</p> <p>A Great Places bid of £1.35 million has been successful (in partnership with South Lakeland District Council and the two National Parks). This will use culture to attract and retain younger people.</p> <p>The feasibility study for the replacement of Gallows Bridge has been completed. Options for undertaking the work will be considered through the implementation of the Local Growth Deal project (Employment and Housing Growth in Skipton).</p> <p>The Canal & River Trust have agreed to be the applicant for a bid to the Rural Development Programme for England (RDPE). The proposed bid will focus on improving the tourism appeal of the Canal, through the provision of interpretation, visitor facilities and towpath improvements.</p>	DS	03/05/17
CP 16/19/08 - Collaborate with tourism partners to grow the value of visitor spend	<ul style="list-style-type: none"> - Supporting the Destination Dales partnership - Hosting a finish for the 2016 Tour de Yorkshire 		Green	Economic Development	<p>Delivery of the Destination Dales project, with funding secured by the Yorkshire Dales National Park Authority from the European Agricultural Fund for Rural Development (EAFRD) has started. A Destination Coordinator (part-time post) has been appointed, and will focus on food based tourism; looking specifically at opportunities to extend the visitor season.</p>	SS	06/04/17

Updaters:- David Smurthwaite (DS), Sharon Sunter (SS)

INDICATORS

Indicator name	2015/16 Outturn		2016/17 Target	2016/17 Outturn	
RE 11 - Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven	-23.4%		Context Indicator - no target set	57.7%	
RE 15 - Economic Development - Number of businesses assisted to improve their performance	108		Annual Target 108	96	
RE 16 - Economic Development - The number of new business formations	313		Context Indicator - no target set	355	
RE 17 - Economic Development - The area of land made ready for the construction of employment space in hectares	New for 2016/17		Target 8 by 2020 per Council Plan	0	
RE 18 - Economic Development - Visitor spend in previous year to 31st December not adjusted for inflation	New for 2016/17		Context Indicator - no target set	Not yet available	

Annex B – Council Priority RESILIENT COMMUNITIES - creating sustainable communities across Craven

Action	Key Projects		Status	Service	Progress	Updated by	Date
Enable active communities and improve quality of life							
CP 16/19/09 - Reduce health and wellbeing inequalities	<ul style="list-style-type: none"> - Establishing a Health and Well Being Leaders Forum - Identifying and implementing a range of projects to reduce health inequalities - Working with partners to re-settle and support Syrian refugees located to the District under the Government's resettlement scheme 		Green	Partnerships & Communications	<p>Health and Well Being workshop held with SLT in September. Agreed to set up internal working group to feed into Leaders Board. Report went to CLT in September and then onto November 2nd Policy Committee setting out CDCs approach. Report was approved at Full Council and draft action plan agreed. Report taken back to Policy Committee in a year's time to report on progress.</p> <p>Part of Action Plan is to set up Health and Well-being Leaders Forum which is now supported by NYCC and CCG. Planning to hold first meeting May/June 2017. Other Action is to be part of Dementia Action Alliance and this together with an action plan was approved at March Policy Committee. Dementia Friends training held for front line staff and an Awareness Raising Event for Skipton and South Craven Dementia Action Alliance was held on 8th February 2017 and was well attended. Skipton Building Society attended and want to roll this out across all their branches.</p> <p>Syrian refugees - CDC responsibility is to identify suitable accommodation. After this is completed support responsibility becomes the responsibility of other agencies.</p>	SH	27/04/17
CP 16/19/10 - Enable community groups across the District to achieve their ambitions	<ul style="list-style-type: none"> - Launching a Member ward grant programme - Providing support to a range of community groups across the District and facilitating community projects - Maximising the use of Planning Gain to 		Green	Partnerships & Communications	<p>Ward Member Grant scheme has been launched. 57 projects have received funding totalling £26,465 and £3,534 was unallocated. A review of the scheme has been conducted with the Lead Member of Communities and Internal Audit will conduct a review of the scheme. Report to be</p>	SH	27/04/17

	provide funding for community projects - Working with partners to improve the life chances of young people and the quality of life for residents living on Greatwood and Horse Close, South Skipton				<p>taken to June 2017 Policy committee.</p> <p>New play area project started with Friends of Aireville Park (FOAP). Newground procured to design play area and consultation event held on proposed plans which had 120 responses. Plans have now been finalised and funding strategy agreed. A fundraising drive for the Play area has been launched in conjunction with Friends of Aireville Park. Double page spread in Craven Herald. One piece of equipment (zip wire) has been installed with the Tesco bags for change funding.</p> <p>New South Skipton Project Coordinator appointed for final phase of project and produced evaluation and continuation plan. 3 Task and Finish groups will continue to function (Education, Vibrant Communities and Health and Well Bring) and the Greatwood and Horseclose Estate Committee will now manage the project. Communications and Partnership Manager to attend committee meetings to maintain the link with the project and provide support.</p> <p>Two Planning Gain Steering Group meeting have been held and Terms of Reference have been agreed. Report to be taken to May CLT.</p>			
Create greener communities								
CP 16/19/11 - Reduce waste to landfill and increase re-use and recycling	<ul style="list-style-type: none"> - Promoting and increasing take up of the Council's commercial recycling scheme - Reviewing household waste and recycling service delivery to achieve household recycling targets and maximise income from recycled waste - Exploring the option of a joint waste authority with North Yorkshire Partners 		Green	Waste Management	<p>Commercial Recycling -</p> <p>A review of the Council's Commercial Waste Collection Scheme has been commissioned and undertaken with the final report received in late December. This report will help inform the final recommendations to Policy Committee on the future shape of the service. This report will now be delayed until June 2017 as a result of constraints leading up to a proposed change in the domestic waste collection services. Income generated by commercial waste collection is currently exceeding target.</p>	WA	18/04/17	

					<p>Domestic recycling - Policy Committee at its January meeting approved the introduction of full co-mingling of recyclable waste from the 1st April 2017 following a TEEP Assessment that complied with the Waste Management Regulations. There is every confidence that the new service can be delivered from the 1st April</p> <p>The appetite for a joint waste collection authority of North Yorkshire authorities has lost some momentum and will now be considered again during Q1 & Q2 of 2017/18 which will lead to a report being presented to the NY CEO Group in Q2 of 2017/18</p>		
CP 16/19/12 - Make Craven's public spaces cleaner, safer and greener	- Adopting and working with relevant agencies to implement the powers contained in the Anti-social Behaviour, Crime and Policing Act 2014 to better protect communities from anti-social behaviour		Green	Waste Management	<p>The Council has adopted the powers given to local authorities within the Anti-Social Behaviour, Crime and Policing Act 2014.</p> <p>An internal Action Plan has been introduced on how the Council takes forward the Cleaner Neighbourhoods agenda with the emphasis on 'zero tolerance' of environmental crime.</p> <p>The Council will now take a proactive approach to enforcement in relation to fly-tipping especially in areas where the former bring sites were located</p>	WA	18/04/17

Updaters:- Sharon Hudson (SH), Wyn Ashton (WA)

INDICATORS

Indicator name	2015/16 Outturn		2016/17 Target	2016/17 Outturn	
EH 10 - Housing Services - Number of affordable homes delivered	62		Annual Target 80 in line with Council Plan	70	
EW 10 - Waste Management - Residual household waste per household in Kgs.	461		Annual Target 456 kgs. Q3/Q4 provisional.	520	
EW 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting	41.38%		Annual Target 41.79% Q3/Q4 Provisional.	42.47%	
RP 13 (NI 154) - Planning & Building Control - Net additional homes provided	187		Annual Target 290 (256 for CDC) in line with Council Plan	230	

Annex C – Council Priority Financial Sustainability - ensuring a self-sustainable Council

Action	Key Projects		Status	Service	Progress	Updated by	Date
Eliminate the reliance on Government Revenue Support Grant by 2020							
CP 16/19/13 - Ensure expenditure is prioritised, regularly reviewed and reflects resident's priorities	<ul style="list-style-type: none"> - Reviewing and implementing the Council's Long Term Financial Strategy 2016/2010 - Undertaking a budget consultation with residents and stakeholders 		Green	Financial Management	<p>The updated LTFS for 2017/18 to 2023/24 was presented to the meeting of Policy Committee on 13 September 2016.</p> <p>The consultation on the budget commenced on 1 September 2016 and closes on 4 November 2016</p> <p>Consultation completed, feedback being used to inform 2017/18 budget process.</p> <p>2017/18 budget proposed by Policy Committee 14 February 2017 and approved and Council Tax set by Council 21 February 2017.</p>	NC	19/04/17
CP 16/19/14 - Improve the Council's commercial acumen and generate additional income	<ul style="list-style-type: none"> - Implementing the Council's Income and Savings Plan - Exploring and exploiting opportunities to the Council presented through devolution 		Amber	Financial Management	<p>Further updates reviewed by CLT. Budget managers currently working on business cases for new projects, scheduled first drafts available 28 October 2016.</p> <p>Existing savings plan and projects continue to be monitored on monthly basis.</p> <p>Impact of initiatives on income and savings plan included within the 2017/18 budget including those yet to commence but not requiring additional resources or member decision.</p>	NC	19/04/17

CP 16/19/15 - Maximise the Council's assets for the long term sustainability of the Council and the District	<ul style="list-style-type: none"> - Implementing the Council's Acquisition and Regeneration Investment Strategy to provide a framework for the acquisition of property assets to improve the well-being of the District - Implementing key projects in the Council's Asset Management Plan 	Amber	Property Services	<p>Report was presented to CLT on 14th June 2016 and a presentation to elected members took place on 27th June 2016.</p> <p>A business case for the development of Airedale Avenue/Elsey Croft site is still under review. PQQ and initial Dialogue phase for the procurement of a Joint Venture Partner both complete. Outline solutions currently being evaluated. Following completion of the Dialogue phases and receipt of Final Tenders an evaluation process has just been completed. A report recommending a Joint Venture partner went to Policy in April.</p>	IH	05/04/17
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Updaters:- Ian Halton (IH), Nicola Chick (NC)

INDICATORS

Indicator name	2015/16 Outturn		2016/17 Target	2016/17 Outturn	
FM 10 - Financial Management - Whole Council - Forecasted net expenditure against budget	4,108,428		Annual Target £5,795,540 /Q1 £6,101,199 / Q2 £6,269,615 /Q3 £5,962,399 / Q4 £5,749,928	5,365,300	
FM 14 - Financial Management - Additional savings and income generated in the year	100,000		Annual Target £300,000	135,000	

Annex D – Council Plan Indicators

Indicator name	2015/16 Outturn		2016/17 Target	2016/17 Outturn	
EH 10 - Housing Services - Number of affordable homes delivered	62		Annual Target 80 in line with Council Plan	70	
EW 10 - Waste Management - Residual household waste per household in Kgs.	461		Annual Target 456 kgs. Q3/Q4 provisional.	520	
EW 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting	41.38%		Annual Target 41.79% Q3/Q4 Provisional.	42.47%	
FM 10 - Financial Management - Whole Council - Forecasted net expenditure against budget	4,108,428		Annual Target £5,795,540 /Q1 £6,101,199 / Q2 £6,269,615 /Q3 £5,962,399 / Q4 £5,749,928	5,365,300	
FM 14 - Financial Management - Additional savings and income generated in the year	100,000		Annual Target £300,000	135,000	
RE 11 - Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven	-23.4%		Context Indicator - no target set	57.7%	
RE 15 - Economic Development - Number of businesses assisted to improve their performance	108		Annual Target 108	96	
RE 16 - Economic Development - The number of new business formations	313		Context Indicator - no target set	355	
RE 17 - Economic Development - The area of land made ready for the construction of employment space in hectares	New for 2016/17		Target 8 by 2020 per Council Plan	0	
RE 18 - Economic Development - Visitor spend in previous year to 31st December not adjusted for inflation	New for 2016/17		Context Indicator - no target set	Not yet available	
RP 13 (NI 154) - Planning & Building Control - Net additional homes provided	187		Annual Target 290 (256 for CDC) in line with Council Plan	230	

Annex E – Additional Information - Benefits and Planning Indicators

Name	2015/2016		Target 16/17	2016/2017	
BR 10 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The number of claims in payment	3,122		Context Indicator - no target set	2,965	
BR 11 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The average number of days to process changes in circumstances	8.1		Annual Target 8 days	5.0	
BR 12 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims			Annual Target 25 days	27.1	
RP 10 (NI 157a) - Planning & Building Control - Major applications determined within statutory timescales or extended timescale agreed with the applicant (A)	71.79%		Annual Target 60%	92.00%	
RP 11 (NI 157b) - Planning & Building Control - Minor applications determined within 8 weeks or extended timescale agreed with the applicant (A)	65.98%		Annual Target 65%	80.08%	
RP 12 (NI 157c) - Planning & Building Control - Other applications determined within 8 weeks or extended timescale agreed with the applicant (A)	81.16%		Annual Target 80%	91.26%	