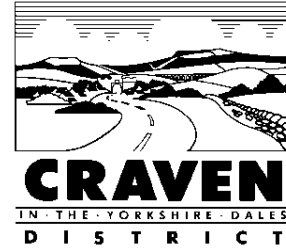


Policy Committee – 9th June 2015

PERFORMANCE MONITORING REPORT – QUARTER 4 2014/2015



Report of: Strategic Manager, Financial Services

Ward(s) affected: All

1. **Purpose of Report** - To present the Council's Performance Monitoring Report for Quarter 4 2014/2015 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. 19 of the 25 have been assessed as on target by those completing the updates. 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		4	8
Greener Craven		0	4
Working with Communities		1	3
Financial Resilience	1	0	4
Total	1 (4%)	5 (20%)	19 (76%)

Council Plan Actions showing red status

Action	Details available at -
CP 14/18/24 - Implement the agreed plan for the improvement of Skipton Waste Management Depot	Appendix D – Council Priority Financial Resilience

Council Plan Actions showing amber status	
Action	Details available at -
CP 14/18/02 - Improve the economic vitality of Craven's market towns and villages by implementing a range of initiatives to make them more attractive as places to live, work, visit and do business	Appendix A – Council Priority Enterprising Craven
CP 14/18/04 - Finalise and adopt the Local Plan by December 2014 to determine sites for future development and protection	Appendix A – Council Priority Enterprising Craven
CP 14/18/07 - Support the development of the former Middle School buildings in Ingleton as a centre for small and start-up businesses	Appendix A – Council Priority Enterprising Craven
CP 14/18/08 - Work with the Threshfield Quarry Partnership to redevelop Threshfield Quarry	Appendix A – Council Priority Enterprising Craven
CP 14/18/20 - Work with community organisations who receive core funding from the Council to reduce their reliance on core funding, ensure they continue	Appendix C – Council Priority Working with Communities

3.2. Indicators

Data is available for all of the twelve indicators attached to the Council Plan. Where the outturn shown is to be confirmed or provisional this is noted in the Target 14/15 column.

Targets have not been set for three of the indicators.

Of the nine indicators with targets six targets have been achieved, and three are below target –

- PL 13 (NI 154) - Planning & Building Control - Net additional homes provided (128 against an annual target of 160)
- WM 10 - Waste Management - Residual household waste per household in Kgs. (515 against a target of 473). This data is provisional pending DEFRA confirmation.
- FM 14 - Financial Management - Additional savings and income generated in the year (£126,410 against a target of £164,500)

A summary showing all Council Plan Indicators is available at Appendix E.

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**
Rebecca Steel, Performance Management Officer
Tel: 01756 706215
rsteel@cravenc.gov.uk

Appendices

- Appendix A – Council Priority Enterprising Craven
- Appendix B – Council Priority Greener Craven
- Appendix C – Council Priority Working with Communities
- Appendix D – Council Priority Financial Resilience
- Appendix E – Detailed Information - Council Plan Indicators
- Appendix F – Additional Information - Benefits and Planning Indicators

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

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Appendix A – Council Priority Enterprising Craven

Action	Key Milestones	Status	Service	Progress	Updated by / date	
Address the impact of the recession						
CP 14/18/01 - Provide business support and advice services to increase the number and productivity of businesses	Oct 2014 - Completion of Craven Connects Mar 2015 - Delivery of the South Craven Together Events Programme completed Mar 2015 - Craven Full Circle project completed	Green	Planning and Regeneration	<p>Recruitment of the SME Growth Manager for the Airedale Corridor (the area between Skipton and Shipley) is underway and expected to be completed by May. The post is part of a proposal for the establishment of a Business Growth Hub to cover the Leeds City Region.</p> <p>Work has started on developing an Enterprise Growth Programme for the Leeds City Region. The purpose of the programme is to provide support for eligible start-ups and young firms. A bid for European funding is being prepared - the first stage application has to be completed by 27 May.</p> <p>Delivery of the projects awarded funding from the Council's New Homes Bonus reserve is continuing. A total of 23 businesses applied to receive support from the Online Retail Growth Programme during the financial year; the Craven Full Circle project has created a further three business circles. The Airedale and Snaygill Business Collaboration Network is continuing to meet - a further two network events have been held covering subjects such as employing apprentices, and safeguarding your business against crime.</p> <p>The South Craven Together Group completed their twelve-month events programme with an Easter Extravaganza.</p>	SS	24/04/15
CP 14/18/02 - Improve the economic vitality of Craven's market towns and villages by implementing a range of initiatives to make them more attractive as places to live, work, visit and do business	Oct 2014 - Stakeholder agreement to draft action plan for Ingleton Village Centre Nov 2014 - Crosshills Action Plan - Complete 'quick wins' and agree longer term priorities Dec 2014 - Stakeholder agreement to draft action plan for improving Bentham Town Centre Jan 2015 - Stakeholder event to agree vision for Settle held	Amber	Planning and Regeneration	<p>Bentham - Work on developing a viable solution for improving the quality and capacity of the local highway network is being progressed. A number of scenarios with costings are being investigated, including discussions with key businesses in the town.</p> <p>Ingleton - Work on delivering the Action Plan is underway; progress to-date includes (a) designs for the refurbishment of the main car park agreed, (b) brief for preparation of a business case for opening up the Viaduct for public access agreed, (c) views on the Riverside Park and its future being sought, and (d) an one-off business workshop to show retailers how to use online marketing to attract local customers held - a request was made for similar workshops in the future. A report is being</p>	SS	23/04/15




				<p>prepared for presentation to Policy Committee in June 2015.</p> <p>Settle - Assessment of employment sites to be carried out as part of the Review of Employment Land and Future Requirements study to be undertaken as part of the evidence base for the Local Development Plan. The study will include a survey of local businesses to seek their future requirements for space. This work will form part of the future stakeholder event to agree the vision for Settle.</p> <p>Crosshills - Work on preparing an action plan for the longer-term improvement of the trading environment is progressing in consultation with traders and the Parish Council. A report is being prepared for presentation to Policy Committee in June 2015.</p>		
CP 14/18/03 - Work with Welcome to Yorkshire and other partners to maximise the benefit of the Tour De France Grand Depart Yorkshire 2014 to Craven's economy	Dec 2014 - Complete and analyse research and develop further milestones as appropriate	Green	Planning and Regeneration	The Cycling Legacy Plan for Craven District was approved by Policy Committee on 3rd March. Delivery of the first phase of projects is underway; progress to-date includes: (a) the appointment of an Event Management Company to organise the Skipton Town Centre Cycle Race on 3rd July, together with securing a main sponsor for the event, (b) designs for the Cycle Pump Track in Aireville Park agreed, and (c) pilot Reliability Ride Cycle event held.	SS	23/04/15
Determine future land allocations for housing and employment across the District outside the National Park and secure affordable homes						
CP 14/18/04 - Finalise and adopt the Local Plan by December 2014 to determine sites for future development and protection	Sep 2014 - Publication of draft Local Plan Nov 2014 - Consultation period ends Nov 2014 - Final Plan to Policy Committee Feb 2015 - Full submission to Inspectorate	Amber	Planning and Regeneration	The draft Local Plan was published in early Autumn and consultation closed on 3rd November. This consultation has clearly shown a need for additional evidence and analysis to prove the Plan's selection of sites and policies. In addition a number of new sites were identified that would strengthen the Plan and these now need to be considered. Evidence gathering and analysis is currently underway. A discussion paper on housing targets and distribution will be available in early summer 2015.	DS	06/05/15
CP 14/18/05 - Take advantage of opportunities to bid for appropriate funding to sustain economic growth through housing development and secure a minimum of 160 new affordable homes over 4 years	On-going - work with the Local Government NY and York Housing Board and the Leeds City Region to deliver the Development Opportunities within the NY Local Investment Plan 2011-21/the North Yorkshire, York & East Riding and the Leeds City Region Local Enterprise Partnership (LEP)	Green	Environmental Health and Housing Services	The Council although successful in its application for Local Growth Funding via the Leeds City Region LEP to improve or renew Horse Close bridge, Skipton has now decided not to take up this option Work continues with landowners, planning policy (CDC/YDNP), RPs and developers to identify and allocate potential affordable housing investment sites. A total of 92 affordable housing units were delivered for the financial year which is well in excess of the yearly target of 40 to deliver 160 units over a four year period.	WA	20/04/15
				A Select Committee Report was submitted to Policy Committee on the		

	On-going - work with landowners, planning policy (CDC/YDNP), RPs and developers to identify and allocate potential affordable housing investment sites Sep 2014 - Submit "Get Craven Building - Stimulating the Construction Industry" proposal report to Policy Committee Nov 2014 - Review milestones in light of approved "Get Craven Building... proposal" recommendations Sep 2014 Secure funding to carry out a Strategic Housing Market Assessment review Jan 2015 - Draft local plan and site allocations published			22nd July seeking approval in principle to progress a housing based approach to revenue generation by acquiring Section 106 affordable homes for intermediate sale and utilising existing Council assets to build 4 or less per site for market housing subject to Policy Committee being satisfied that legal and financial due diligence and the delivery model arrangements including governance are in place. The approach was approved in principle and further preparatory work continues which will culminate in a further report to a future Policy Committee. The second Draft of the Local Plan will be consulted upon in March/April of 2015 with the aim that the draft Local Plan will be ready for submission to the Secretary of State in October/November 2015. The aim of the consultation is to ensure that we develop a tailor made plan that suits the needs of Craven, its settlements and communities.		
Facilitate the development of business and employment sites subject to planning approval						
CP 14/18/06 - Develop the South Skipton Employment Zone	Mar 2015 - Scope of revised project proposal agreed	Green	Planning and Regeneration	A solution to address flood risk from Ings Beck is being investigated; the Environment Agency is carrying out consultation with selected businesses within the affected area. Where practicable, the agreed solution will be incorporated into the designs for upgrading road access along Ings Lane and the development of the adjacent land for employment use.	SS	23/04/15
CP 14/18/07 - Support the development of the former Middle School buildings in Ingleton as a centre for small and start-up businesses	Mar 2015 - Report to Policy Committee to consider funding to support delivery of business space	Amber	Planning and Regeneration	Additional information requested from the Community Interest Company responsible for the development of the building has been received; however, this was too late for a report to be prepared for presentation to Policy Committee in March. The position will be reviewed in the new financial year.	SS	23/04/15
CP 14/18/08 - Work with the Threshfield Quarry Partnership to redevelop Threshfield Quarry	Aug 2014 - Sign agreement for external funding Oct 2014 - Procure support to deliver master plan and associated projects Mar 2015 - Masterplan produced	Amber	Planning and Regeneration	Work on the preparation of the Masterplan is underway; led by the Threshfield Quarry Development Trust; the completion date has been moved to June 2015. A key part of the future vision for the Quarry is the provision of employment space/business units - a survey to ascertain the needs of local businesses has been carried out. The findings will be used to formulate the final document.	SS	23/04/15

CP 14/18/09 - Enable the expansion of Broughton Hall Business Park, Skipton	Mar 2015 - Policy for inclusion in the Local Development Plan	Green	Planning and Regeneration	Support for the sustainable growth of Broughton Hall Business Park has been included as a policy (SP15) in the consultation draft of the Craven Local Plan (22/9/14).	SS	23/04/15
CP 14/18/10 - Roll out broadband across Craven as a partner in the Superfast North Yorkshire project	Nov 2014 - Bentham Business Support Event Dec 2014 - Completion of BDUK Phase 1 Project	Green	Planning and Regeneration	<p>During the period January to March 2015, a further 7 superfast broadband cabinets have been enabled in Grassington, Long Preston, Hellifield and Hellifield. The final infrastructure, as part of Phase I of the Superfast North Yorkshire programme, is due to go live in Airton during May.</p> <p>To promote fibre broadband being available in Ingleton, a "launch event" was held in February.</p> <p>New online mapping has been launched by Superfast North Yorkshire that enables businesses and residents understand the broadband options available to them. The mapping also incorporates the proposed Phase II rollout by Superfast North Yorkshire which, in Craven, includes Malham, Coniston Cold, Appletreewick and Skyreholme.</p> <p>Working with the Leeds City Region LEP, the Superconnected Craven Scheme has been launched. The Scheme enables businesses in Craven to apply for a grant of £3,000 to fund the costs of connecting to fibre broadband. The Scheme operates on a first come first served basis with funding expected to be available until the end of December 2015.</p>	SS	24/04/15
Improve infrastructure throughout the District						
CP 14/18/11 - Work with local communities to regenerate and revitalise the stretch of the Leeds Liverpool Canal Corridor within Craven	Jul 2014 - Parish Council Consultation Issued Sep 2014 - Parish Council Consultation Complete Oct 2014 - Identification of Initial Project Jan 2015 - Confirmation of proposed funding package for initial project	Green	Planning and Regeneration	<p>In February, it was announced that a bid to the Department of Transport for a contribution of £450,000 towards the costs of upgrading the towpath from Skipton to Bradley had been successful. The Canal & River Trust, who are responsible for commissioning the work, are planning for the works to be carried out during the summer.</p> <p>Following the bid by Northern Rail to the Department of Transport's Cycle-Rail Fund, a grant of £108,000 has been allocated to improve the width of Black Walk (the walkway linking Broughton Road and Cavendish Street) and provide more cycle storage at Skipton Station. Northern Rail is currently identifying their preferred option for delivering the scheme.</p> <p>A site visit has been held on the stretch of towpath adjacent to Broughton Road to consider options for improving the quality of the</p>	SS	24/04/15

				surfacing. The Canal & River Trust have agreed to provide costings for the scheme. In addition, monthly volunteering sessions will take place along this stretch of the Canal to improve the environmental quality of the area.		
CP 14/18/12 - Work with partners to deliver the Skipton Flood Alleviation Scheme	Oct 2014 - Submit funding bid If successful implementation to commence in April 2015.	Green	Planning and Regeneration	All funding to enable the £13.8 million scheme to go ahead has been secured. Work to prepare the sites for the creation of the two flood storage areas started in March; construction is expected to commence from April. It is expected that the Scheme will take up to two years to complete.	SS	24/04/15

INDICATORS




Indicator name	2013/2014	2014/2015	Target 2014/15		
ED 11 - Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven (A)	-29.1%	-25.1%	Context Indicator - no target set		
ED 14 - Economic Development - Vacant Retail Premises (A)	9.0%	11.0%*	Context Indicator - no target set		
ED 15 - Economic Development - Number of businesses assisted to improve their performance (A)	111	124	Annual Target 105		
ED 16 - Economic Development - The number of new business formations (A)	391	393	Context Indicator - no target set		
HS 10 (NI 155) - Housing Services - Number of affordable homes delivered (A)	9	92	Annual Target 40 in line with Council Plan		
PL 13 (NI 154) - Planning & Building Control - Net additional homes provided (A)	31	128	Annual Target 160		
* Increase in Crosshills and Settle only					

Appendix B – Council Priority Greener Craven

Action	Key Milestones	Status	Service	Progress	Updated by / date	
Work to reduce energy consumption across Council operations						
CP 14/18/13 - Implement the Climate Change Business Plan 2013 - 2016	<p>Jun 14 - promotional day for composting bins held</p> <p>Mar 15 - promotion of funding from Green Deal</p> <p>Mar 15 - promotion to households & businesses signing up to free Environment Agency Flood Alert Service</p> <p>Mar 15 - funding secured for delivery of flood alleviation scheme</p>	Green	Assets, Projects and Bereavement Services	<p>Promotional days for composting bins have been held. Better Homes Craven has now launched and CDC Officers are working in partnership on the first year's work/ marketing programme to ensure Craven residents receive the best financial deals as soon as they are released by Central Government and/or our Partners (KSW). Also currently using data to select an area/ type of housing that can be used as a show home / exemplar project to install some energy efficiency measures that can be replicated in similar areas/ homes throughout the district.</p> <p>Tweets have been posted to promote the free Environment Agency Flood Alert Service.</p> <p>Funding has now been secured to deliver the flood alleviation scheme.</p>	HS	13/04/15
CP 14/18/14 - Install energy efficient and renewable technologies within Council owned buildings to reduce the Council's carbon emissions	<p>Jun 14 - install smart meters at BVS</p> <p>Aug 14 - review of energy efficiency of ventilation system at Whitefriars PC's complete</p> <p>Dec 14 - new heating system installed in Skipton Town Hall</p> <p>Mar 15 - feasibility study into pool cars complete</p>	Green	Assets, Projects and Bereavement Services	<p>The installation of smart meters at Belle Vue Square was not undertaken as the projected costs were too high.</p> <p>The Whitefriars public convenience project has been completed and a - new heating system installed in Skipton Town Hall.</p> <p>A new heating system with better controls is being installed at the Vehicle Workshop at Engine Shed Lane. The lighting in this building has also been upgraded using lower electricity consuming fitting at high level so that some low level efficient lighting can be installed to assist the mechanics when carrying out vehicle repair works.</p> <p>The feasibility study into pool cars will now take place during the 2015/16 financial year.</p>	HS	13/04/15
Work to reduce waste and increase recycling levels within the District						
CP 14/18/15 - Promote the Council's commercial recycling scheme	<p>Jun 2014 - Create capacity in garden waste rounds to free up space for expansion of commercial recycling</p> <p>Sep 2014 - Once capacity is known contact existing customers to offer commercial recycling</p>	Green	Waste Management	<p>Little capacity was identified when the rounds were reviewed. As the intention is no longer to achieve 100% take up by all businesses additional resource has not been diverted to increase available slots. However, the Commercial Waste recycling contract customer base of 362 exceeded the annual target of 350 at the end of the 2014/15 financial year.</p>	PF	05/05/15

CP 14/18/16 - Explore the feasibility of introducing kerbside food waste collection in Craven	Jun 2014 - Produce an action plan based on the findings of the WRAP report Subsequent milestones to be determined	Green	Waste Management	A final report was completed in conjunction with WRAP. It is currently cost-prohibitive to have separate kerbside food waste collections and introduction is not currently considered feasible.	PF	05/05/15
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INDICATORS

Indicator name	2013/2014	2014/2015	Target 2014/15		
WM 10 - Waste Management - Residual household waste per household in Kgs. (A)	455	515	Annual Target 473 Kgs. Estimated.	■	
WM 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting (A)	42.45%	44.52%	Annual Target 43%. Estimated.	■	
WM 14 - Waste Management - The number of commercial recycling contracts in place (A)	319	362	Annual Target 360. PI Log required.	■	

Appendix C – Council Priority Working with Communities

Action	Key Milestones	Status	Service	Progress	Updated by / date	
Support local citizens to become more actively involved in their communities						
CP 14/18/17 - Provide support for community based groups such as Friends of Aireville Park to undertake initiatives aimed at improving their local community	<p>Jul 2014 - Four young people led fundraising events held.</p> <p>Jul 2014 - Funding bids for Skatepark submitted</p> <p>Sep 2014 - Results of all funding bids known</p> <p>Sep 2014 - Craven Community Champion Awards held</p> <p>Mar 2015 - Dragons Den Event held</p> <p>Mar 2015 - New skatepark in place</p>	Green	Partnerships and Communications	<p>Community Grants administered throughout the year at last Community Grants sub-committee in March, 5 organisations were awarded £4792.50. Underspend of £2,055.55 from 2014/15 to be carried forward to 2015/16.</p> <p>Four fundraising events have been held including bag back, café, carwash and skills demonstration.</p> <p>Two applications for funding to support the costs of providing a new Skatepark have been submitted. The first application to Veolia for £25,000 and has been successful. A second funding bid has been submitted to Sport England for £50,000 which was unsuccessful however the Yorventure funding bid was successful so now just approximately £1500 short of funding target. The tender for Skate Park has now been resubmitted and will work towards the funding raised. Freestyle have been appointed and consultation held on the design. Hope to start build by the end of May 2015. Launch event also being planned.</p> <p>Pumptrack design put out to tender and design by Back on Track selected and consultation held. Funding of £25,000 secured from Yorventure so with Planning Gain and in kind contributions just £1,600 short of target needed.</p> <p>Community Champions Event Ceremony was successfully held 23rd October 2014 event is booked in again for October 22 2015 and some of sponsors have already pledged support for the event again.</p> <p>Dragons Den event successfully held on 20 April 2015 7 projects awarded funding</p>	SH	23/04/15
Improve the opportunities available to residents of Greatwood and Horse Close, South Skipton						
CP 14/18/18 - Work with partners to fund a specialist to tackle the causes of deprivation, improve the life chances of young people and the quality of life for residents living on	<p>Apr 2014 - Capacity Building training by key partners carried out</p> <p>Apr 2014 - Let's Talk engagement film completed</p> <p>Jul 2014 - Task and finish groups established</p> <p>Jul 2014 - Funding bid for</p>	Green	Partnerships and Communications	<p>Working in partnership with North Yorkshire Youth a week of youth activities were held during February half term. The activities identified what issues were affecting young people on the Estate.</p> <p>Three Capacity Building training sessions have been delivered to 20 partner agencies.</p> <p>Let's Talk film completed and edited version approved. The film is a series of in-depth interviews with a range of different people living in the area and focuses on issues affecting the Estate.</p>	SH	23/04/15

Greatwood and Horse Close, South Skipton	targeted youth support submitted Aug 2014 - Advocacy groups set up Mar 2015 - Health engagement with residents completed Mar 2015 - Funding acquired for project officer			Three Task and Finish groups have been established and have developed individual action plans to tackle the priority areas of communication and engagement, creating a community hub and educational attainment. A funding bid was submitted to the Paul Hamlyn Foundation for two youth workers to run regular youth led activities and provide one-to-one information, support and guidance. Unfortunately this was unsuccessful but received very positive feedback on the bid. Another DfE funding pot has been identified and the bid is being reworked to be submitted to that fund by Feb 6th. Community Cafe, Scoffs, was set up and delivered with over 70 people attending. Residents interested in continuing the cafe and the group is working with N Yorkshire Adult Learning Services to tailor a volunteer skills training package so volunteers have the right skills needed for the cafe. Education Task and Finish group established, involved new Head teacher from Skipton Academy as well as input from a N. Yorkshire Education specialist. Clear plan for the next academic year. Comms group - logo and name for South Skipton project created via resident competition on the estate. Looking to develop a community website. A health task and finish group has been established with the involvement of public health. One meeting held so far.		
Increase partner and community involvement in service delivery						
CP 14/18/19 - Continue to explore opportunities for shared services provision with the private, public, and community and voluntary sectors	Mar 2015 - Map out potential for shared services provision across Council Services Ongoing - Include exploring shared services provision as part of service review process	Green	Partnerships and Communications	No expressions of interest to take over any services have been received since the policy enabling this was approved in 2012. The service review guidelines include the instruction to explore shared service options. Mapping exercise has not been completed although work currently underway elsewhere in the Council to look at public/private partnership on other service areas.	SH	23/04/15
CP 14/18/20 - Work with community organisations who receive core funding from the Council to reduce their reliance on core funding, ensure they continue	Oct 2014 - Receipt of half-year monitoring report for recipients of Core Funding Mar 2015 - Review of Core Funding awards for 2015/16 Mar 2015 - Business plan for Victoria Hall, Settle prepared Mar 2015 - Business plan for Ingleton Swimming Plan prepared	Amber	Partnerships and Communications	The eight community groups awarded core funding have accepted the formal offer of grant and signed the funding agreement. Discussions are underway with Settle Swimming Pool to look at ways of reducing the running costs of the facility. Two of the groups that did not receive core funding have been offered assistance to help develop proposals aimed at enabling them to generate income and become financially independent; these are Victoria Hall in Settle and Ingleton Outdoor Swimming Pool. The Trustees of Victoria Hall have decided that their priority is to change	SH	23/04/15




			<p>the kitchen/refreshment area and provide a second, smaller performance area. Ingleton are looking to plan some outdoor events and possibility of some 106 funding available.</p> <p>Ingleton Outdoor Swimming Pool has plans for the development of a Splash Zone, an interactive water play area. Activity has started to raise the £130,000 needed to fund the cost of the installation.</p> <p>Meetings have been held with Settle Ward Members and Settle swimming pool to look at long term sustainability.</p> <p>Payment to Skipton Food Bank was delayed as the group was not collating its monitoring information correctly. Meeting held with group now monitoring information correctly and have received their payment.</p> <p>First year monitoring reports have been collated and first year funding granted.</p> <p>Business plans for Victoria Hall and Ingleton Swimming Pool have not been completed - work in progress.</p>		
INDICATORS - None					

Appendix D – Council Priority Financial Resilience










Action	Key Milestones	Status	Service	Progress	Updated by / date	
Ensure the Council remains financially sustainable and has robust arrangements in place for securing value for money						
CP 14/18/21 - Prepare a Medium Term Financial Strategy (MTFS) that addresses the Council's financial pressures resulting from the economic climate and the cuts in government funding	Nov 2014 - MTFS approval by Policy Committee	Green	Financial Management	<p>MTFS subsumed within the Long Term Financial Strategy. Presented to Policy Committee on 16 September 2014 and confirmed by Council 7 October. Briefing to Members on Council Financial position 15 October 2014.</p> <p>Medium Term Financial Plan 2015/16 to 2017/18 now forms part of the budget presented to Members in February 2015.</p> <p>Completed for 2015/16 - 2017/18. Plan approved and budget set by Council on 24 February 2015.</p>	NC	08/04/15
CP 14/18/22 - Implement the Council's Value For Money Framework and Action Plan in order to prioritise resources and ensure value for money in all services	Jul 2014 - Review existing Framework and Action Plan Aug 2014 - Report to CLT for approval	Green	Financial Management	Updated framework approved by CLT. Action plan continues to be implemented. Quarter 4 - 1 Amber Status and 5 Green. Approach and action plan to be reviewed for 2015/2016	CH	08/04/15
CP 14/18/23 - Ensure continuing financial transparency to maintain the ability of the Council's Leadership and the public to effectively scrutinise and challenge the financial position of the Council		Green	Financial Management	Annual budget consultation was conducted between September and December 2014 which provided information on the Council's budget position and gave opportunity for the community to scrutinise and comment. Additional financial information now being published, in accordance with Data Transparency legislation.	CH	08/04/15
Implement major projects in the Asset Management Plan to support the achievement of value for money						
CP 14/18/24 - Implement the agreed plan for the improvement of Skipton	Nov 14 - ESL options appraisal considered and option approved by Policy Committee Dec 14 - demolition of recycling	Red	Assets, Projects and Bereavement Services	Options were discussed and considered and a report prepared. This has now been deferred. Demolition of the recycling shed is not required at present as assessment undertaken showed that the building is stable and recyclates are now being taken direct to Halton	HS	09/04/15

Waste Management Depot	shed complete			East therefore heavy use is no longer necessary. Asset & Project Management are awaiting a business case to show Waste Management requirements for the depot going forward.		
CP 14/18/25 - Implement the business plan to restore Skipton Town Hall as a sustainable and vibrant community venue	Nov 2014 - Commence construction of new entrance, lift and refurbished toilet block	Green	Planning and Regeneration	Work on the new toilet block, entrance and lift started on schedule on 3 November 2014. The Town Hall is scheduled to re-open on 1st May, with the toilet block and new entrance open by the end of May. A number of possible tenants are interested in the available commercial space, including that at 17/19 High Street. Authority was delegated to the Director of Services to submit a first round Heritage Lottery Fund application for the redevelopment of the Museum and Tourist Information Centre. This is due to be submitted on 27 May 2015.	SC	14/04/15





INDICATORS

Indicator name	2013/2014	2014/2015	Target 2014/15		
FM 10 - Financial Management - Whole Council - Forecasted net expenditure against budget (A)	£4,180,783	£4,296,618	Annual Target £5,829,062 (in line with budget book). Revised to £6,050,395 Q 2/ £6,051,054 Q 3, £6,086,474 Q 4		
FM 12 - Financial Management - Level of general fund balances at financial year end (A)	1,030	1,030	Annual Target £1.03 m		
FM 14 - Financial Management - Additional savings and income generated in the year (A)	New for 2014/15	126,410	Annual Target £164,500		

Appendix E – Detailed Information - Council Plan Indicators

Indicator name	2013/2014	2014/2015	Target 2014/15		
ED 11 - Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven (A)	-29.1%	-25.1%	Context Indicator - no target set		
ED 14 - Economic Development - Vacant Retail Premises (A)	9.0%	11.0%*	Context Indicator - no target set		
ED 15 - Economic Development - Number of businesses assisted to improve their performance (A)	111	124	Annual Target 105		
ED 16 - Economic Development - The number of new business formations (A)	391	393	Context Indicator - no target set		
FM 10 - Financial Management - Whole Council - Forecasted net expenditure against budget (A)	£4,180,783	£4,296,618	Annual Target £5,829,062 (in line with budget book). Revised to £6,050,395 Q 2/ £6,051,054 Q 3, £6,086,474 Q 4		
FM 12 - Financial Management - Level of general fund balances at financial year end (A)	1,030	1,030	Annual Target £1.03 m		
FM 14 - Financial Management - Additional savings and income generated in the year (A)	New for 2014/15	£126,410	Annual Target £164,500		
HS 10 (NI 155) - Housing Services - Number of affordable homes delivered (A)	9	92	Annual Target 40 in line with Council Plan		
PL 13 (NI 154) - Planning & Building Control - Net additional homes provided (A)	31	128	Annual Target 160		
WM 10 - Waste Management - Residual household waste per household in Kgs. (A)	455	515	Annual Target 473 Kgs. Estimated.		
WM 11 - Waste Management - Percentage of household waste sent for reuse, recycling and composting (A)	42.45%	44.52%	Annual Target 43%. Estimated.		
WM 14 - Waste Management - The number of commercial recycling contracts in place (A)	319	362	Annual Target 360. PI Log required.		
* Increase in Crosshills and Settle only					

Appendix F – Additional Information - Benefits and Planning Indicators

Full Name	2013/14 Outturn	Target 14/15	2014/15 Outturn	
PL 10 (NI 157a) - Planning & Building Control - Processing of planning applications - Major Applications determined within statutory timescales	100.00%	Annual Target 60%	90.91%	
PL 11 (NI 157b) - Planning & Building Control - Planning Applications: Minor applications	79.58%	Annual Target 65%	77.19%	
PL 12 (NI 157c) - Planning & Building Control - Planning Applications: 'Other' applications	91.98%	Annual Target 80%	91.36%	
RB 10 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The number of claims in payment	3,216	Context Indicator - no target set	3,213	
RB 11 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The average number of days to process changes in circumstances	6.9	Annual Target 8.5 days	6.6	
RB 12 (NI 181) - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims and change events	8.4	Annual Target 9.5 days	7.9	