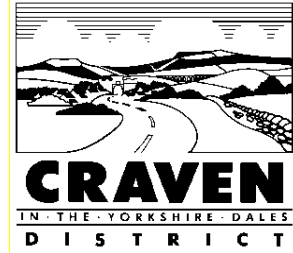


Policy Committee – 1st March 2016

PERFORMANCE MONITORING REPORT – QUARTER 3 2015/2016



Report of the Strategic Manager, Financial Services

Lead Member Finance – Councillor Mulligan

Ward(s) affected All

1. **Purpose of Report** - To present the Council's Performance Monitoring Report for Quarter 3 2015/2016 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 shows that reasonable progress has been made on implementation of Council Plan actions. 15 have been assessed as on target by those completing the updates. One has not yet been started as it is 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	Not started – not yet required	Red	Amber	Green
Enterprising Craven			2	9
Greener Craven		2	1	1
Working with Communities				4
Financial Resilience	1	1	2	1
Total	1 (excluded from percentages)	3 (13%)	5 (22%)	15 (65%)

Council Plan Actions showing not started – not yet required status	
Action	Details available at -
CP 15/18/23 - Implement the agreed plan for the improvement of Skipton Waste Management Depot	Annex D – Council Priority Financial Resilience
Council Plan Actions showing red status	
Action	Details available at -
CP 15/18/12 - Review the Council's Cleaner Neighbourhoods Strategy	Annex B – Council Priority Greener Craven
CP 15/18/13 - Implement the Climate Change Business Plan 2013 - 2016	Annex B – Council Priority Greener Craven
CP 15/18/22 - Implement the Customer Access Strategy to improve access to Council services	Annex D – Council Priority Financial Resilience
Council Plan Actions showing amber status	
Action	Details available at -
CP 15/18/01 - Adopt the Local Plan to determine sites for future development and protection	Annex A – Council Priority Enterprising Craven
CP 15/18/10 - Develop Station Road, High Bentham to enable business growth	Annex A – Council Priority Enterprising Craven
CP 15/18/15 - Promote the Council's commercial recycling scheme	Annex B – Council Priority Greener Craven
CP 15/18/21 - Improve resilience and generate additional income streams	Annex D – Council Priority Financial Resilience
CP 15/18/24 - Implement the business plan to restore Skipton Town Hall as a sustainable and vibrant community venue	Annex D – Council Priority Financial Resilience

3.2. Indicators

Data is available for all of the nine quarterly indicators attached to the Council Plan. ED 14.H Economic Development - Vacant Retail Premises is collected every six months. Where the outturn shown is to be confirmed or provisional this is noted in the Target 15/16 column.

Three of the seven indicators with targets are below target –

- FM 14 - Financial Management - Additional savings and income generated (Q)
- HS 10 - Housing Services - Number of affordable homes delivered (Q)
- PL 13 - Planning & Building Control - Net additional homes provided (Q)

A summary showing all Council Plan Indicators is available at Annex 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

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Appendices

Annex A – Council Priority Enterprising Craven

Annex B – Council Priority Greener Craven

Annex C – Council Priority Working with Communities

Annex D – Council Priority Financial Resilience

Annex E – Detailed Information - Quarter Three Council Plan Indicators

Annex 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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AGENDA ITEM 8

Annex A – Council Priority Enterprising Craven

Action	Key Milestones	Status		Responsible Officer	Progress	Updated by	Date
Determine future land allocations for housing and employment across the District outside the National Park and secure affordable homes							
CP 15/16/01 - Adopt the Local Plan to determine sites for future development and protection	July 2015 - Commence consultation of Second Draft Local Plan November 2015 - Produce the final Local Plan	Amber		Planning and Regeneration	The Objectively Assessed Need for housing, the related housing target and the housing distribution have been approved by full Council. 34 of the 37 policies went to Spatial Planning Committee on 28th January and all of the provisional sites and remaining policies are due to be considered on 2nd March. The Draft Plan will be distributed for presentation before the end of March.	DS	10/02/16
CP 15/18/02 - Sustain economic growth through housing development	October 2015 - Submit Growth Deal round 3 bid to secure investment to deliver infrastructure in support of housing development	Green		Planning and Regeneration	Preparations for Bentham Station Road and Engine Shed Lane/South Skipton Employment Site are underway and initial designs for both have been produced. A further round of Growth Deal may be announced in March.	DS	10/02/16
Improve infrastructure throughout the District							
CP 15/18/03 - Roll out broadband across Craven as a partner in the Superfast North Yorkshire project	April 2015 - Launch of superfast broadband service in Ingleton April 2015 - Launch connection voucher grant scheme March 2016 - Report to Members on the implications following announcement of the Phase 3 delivery schedule March 2016 - Promote superfast broadband services to residents and businesses	Green		Planning and Regeneration	The "Superconnected Craven" broadband voucher scheme closed on 13th October 2015 - a total of 85 vouchers (worth over £110,000) were issued to businesses in Craven. Those businesses awarded a voucher have until 31st March 2016 to complete their connection. In December 2015, it was agreed that the Council would be part of a local authority-led consortium for the Leeds City Region	SES	18/01/16

AGENDA ITEM 8

					<p>to develop a "Digital Enterprise" business support programme. A bid for European funding is being prepared. If approved, delivery of the programme (worth £8.4 million) will commence in 2016/17, offering businesses training, mentoring and access to capital grants to improve their digital infrastructure.</p> <p>Delivery of the second phase of the Government funded Superfast North Yorkshire (SFNY) programme is continuing. During this quarter, two cabinets were enabled - serving Westhouse and the Crossings Industrial Estate in Crosshills.</p> <p>In consultation with businesses and residents in Chapel-le-Dale and Boundless Networks (the new name for LN Communications) a solution for the provision of high quality broadband has been identified. To deliver the required infrastructure a financial contribution of £3,000 has been made by Hanson Aggregates. Delivery of the infrastructure is scheduled to be completed by end of March 2016.</p>		
CP 15/18/04 - Work with local communities to regenerate and revitalise the stretch of the Leeds Liverpool Canal Corridor within Craven	June 2015 - Report to Members for approval of the Leeds Liverpool Canal Access Development Plan October 2015 - Complete delivery of Phase 1 towpath improvements: Bradley to Skipton	Green		Planning and Regeneration	Construction of the towpath between Skipton and Bradley started mid-November 2015, with completion scheduled for mid-March 2016. Proposals for improving the public realm of the Canal through Skipton town centre are being prepared - the public will be invited to comment on the proposals before they are finalised.	SES	18/01/16

AGENDA ITEM 8

					Options for the replacement of Gallows Bridge (the bridge connecting Skipton Bus Station with Cavendish Street car park) are being developed. A topographical survey and initial designs have been completed. Stakeholder consultation is scheduled to take place during March 2016. The proposed work to widen Black Walk (the path between Skipton Railway Station and Tesco) will now not take place. Following further investigation of Network Rail assets and positioning of wiring means the proposed route is not deliverable. Notwithstanding this, the proposed work to improve cycle parking and storage will take place - an application for Listed Building Consent has been submitted.		
CP 15/18/05 - Work with partners to deliver the Skipton Flood Alleviation Scheme	April 2015 - Confirmation regarding success of the Local Growth Deal (Round 2) bid April 2015 onwards - Provide support and monitoring progress on implementation of the Skipton Flood Alleviation Scheme	Green		Planning and Regeneration	Construction of the Scheme is progressing: two storage areas upstream of Skipton are being built. Work on the first of these - at Eller Beck near Skipton Golf Club - is well advanced and construction of the second dam across Waller Hill Beck is also underway. Weather permitting; both of these should be completed by early 2017. Work to improve the flood defences in parts of Skipton town centre is scheduled to start in February 2016. It is hoped that all these will be completed by July.	SES	18/01/16
CP 15/18/06 - Work with partners to develop a Transport Plan for South Craven	June 2015 - Stakeholder agreement to commission feasibility work to establish infrastructure needs	Green		Planning and Regeneration	A partnership of Craven DC, NYCC, Lancashire County Council, Pendle BC, West Yorkshire Combined Authority, Transport for Greater Manchester and Northern Rail are preparing an	DS	10/02/16

AGENDA ITEM 8

					<p>assessment of the trans-Pennine transport needs to feed into Transport for the North Plan in 2016. This includes the road and rail requirement between North Yorkshire, West Yorkshire, Lancashire and Manchester and in particular how it affects South Craven and the Skipton to Colne rail link. The findings are now expected in March 2016 ready to feed into the Transport for the North options appraisal.</p> <p>NYCC, West Yorkshire Combined Authority and York City Council are leading on the development of three potential station reopenings including Cross Hills Station. This collaborative approach is a more cost effective and faster way to assess the feasibility of the stations and hold discussions with Network Rail and others.</p> <p>In addition NYCC and the Y,NY,& ER LEP have included the requirements of Skipton to West Yorkshire and East Lancashire as part of the East West strategic road infrastructure plans.</p>		
Supporting business growth across Craven							
CP 15/18/07 - 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	<p>April 2015 - Agree action plan for Ingleton</p> <p>June 2015 - Start investigation into options for WiFi in our market towns</p> <p>August 2015 - Complete town centre health check</p> <p>September 2015 - Agree action plan for Cross Hills</p> <p>September 2015 - Complete business case to open up Ingleton Viaduct for access</p>	Green		Planning and Regeneration	<p>Ingleton - Delivery of the Action Plan is progressing: Outline business case for opening up Ingleton Viaduct for public access has been received - the final report is expected in January 2016. First phase of the Signage Strategy has been completed - proposals for new branding for the village, including an outline design for the key signs will be presented to the Village Team in the new year.</p>	SES	18/01/16



AGENDA ITEM 8

					<p>Cross Hills - Delivery of the Action Plan is underway: review of the bring site has been completed, with feedback reported to the Improvement Steering Group. The Group recommended that the site should be removed - Policy Committee will be asked to consider the matter in the new year. Outline drawings for improving three areas along Main Street have been received - the Steering Group have asked for residents and businesses to be consulted.</p> <p>Settle - In December, a budget of up to £15,000 was made available to fund the costs of carrying out improvements to the public conveniences on Whitefriars car park. Work has started on the preparation of an Action Plan for improving the town centre.</p> <p>Town Centre Health Check - Revised drafts of the health checks for each of the six town centres (Bentham, Crosshills, Grassington, Ingleton, Settle and Skipton), including a main Retail and Leisure Study have been received. The final reports will be presented to the Craven Spatial Planning Sub-Committee scheduled for March 2016.</p>		
CP 15/18/08 - Develop the South Skipton Employment Zone	October 2015 - Agree designs for Engine Shed Lane upgrade January 2016 - Commence scoping and designing phase for future use of land adjacent to Ings Lane and Engine Shed Lane	Green		Planning and Regeneration	In November, Planning Committee gave delegated authority to the Development Control Manager to approve an outline application for the development of 17.66 hectares of land between Engine Shed Lane and Carleton Road for mixed use comprising employment space and housing, subject to a list of conditions being met.	SES	18/01/16

AGENDA ITEM 8





					The applicant is aiming to commence development in the latter part of 2016.		
CP 15/18/09 - Work with the Threshfield Quarry Partnership to redevelop Threshfield Quarry	June 2015 - Complete Master Plan feasibility study	Green		Planning and Regeneration	<p>The Draft Masterplan has been completed following public consultation and the outcome outlined to Members in the economic development all member session.</p> <p>The next stage is to start to identify delivery options for the initial stages of the offices and workspace.</p>	DS	10/02/16
CP 15/18/10 - Develop Station Road, High Bentham to enable business growth	<p>June 2015 - Agree scope of the scheme</p> <p>Further milestones to be agreed as project develops</p>	Amber		Planning and Regeneration	Nathaniel Lichfield & Partners (NLP) have completed a site analysis of employment sites adjacent to Station Road and Wenning Avenue as part of the Craven Employment Land Review. NLP have also contacted key businesses in the area to understand their future requirements. The final Employment Land Review report is due for publication by March 2016.	SES	18/01/16
CP 15/18/11 - Work with partners to prepare a plan for the development of Settle and Giggleswick	<p>July 2015 - Agree scope of plan for Settle and Giggleswick</p> <p>October 2015 - Commence master plan for employment sites in Settle</p>	Green		Planning and Regeneration	Analysis of possible employment sites are being carried out by Nathaniel Lichfield & Partners (NLP) as part of the Craven Employment Land Review. NLP have also contacted key businesses in the area to understand their requirements. The findings are due by March 2016.	SES	18/01/16

AGENDA ITEM 8




Indicators									
Indicator Name	Outturn 2014/15	Target 15/16	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	
ED 11.Q Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven (Q)	-25.1%	Context Indicator - no target set		-31.2%		-29.4%		-42.7%	
ED 14.H Economic Development - Vacant Retail Premises (H)	11.0%	Context Indicator - no target set				12.5%			
ED 16.Q Economic Development - The number of new business formations (Q)	393	Context Indicator - no target set		76		143		228	
HS 10 (NI 155).Q Housing Services - Number of affordable homes delivered (Q)	92	Annual Target 40 in line with Council Plan	10	11	20	11	30	11	
PL 13 (NI 154).Q Planning & Building Control - Net additional homes provided (Q)	128	Annual Target 160	40	15	80	40	120	64	

AGENDA ITEM 8

Annex B – Council Priority Greener Craven

Action	Key Milestones	Status		Responsible Officer	Progress	Updated by	Date
Improve the quality of life and make Craven's public spaces cleaner, safer and greener							
CP 15/18/12 - Review the Council's Cleaner Neighbourhoods Strategy	June 2015 - Present strategy to Members for approval	Red		Environmental Health and Housing Services	Because of it being unclear whether Members wish to introduce Cleaner Neighbourhoods Strategy this work has now been postponed until the next financial year.	WA	21/01/16
Work to reduce energy consumption across Council operations							
CP 15/18/13 - Implement the Climate Change Business Plan 2013 - 2016	September 2015 - Explore the feasibility of providing 'pool' cars for use by staff when on Council business October 2015 - Complete feasibility study on Aireville Pool car park lighting upgrade options	Red		Assets, Projects and Bereavement Services	Staff shortages in this area have hampered progress of Climate Change Business Plan implementation. A new team is currently being established but will not necessarily include the relevant expertise to undertake this subject matter.	IH	12/01/16
CP 15/18/14 - Install energy efficient and renewable technologies within Council owned buildings to reduce the Council's carbon emissions	June 2015 - Install an energy efficient heating system into Skipton Town Hall	Green		Assets, Projects and Bereavement Services	Energy efficient heating system has been installed as part of phase 1 Town Hall improvement works. Project now complete	HS	13/10/15
Work to reduce waste and increase recycling levels within the District							
CP 15/18/15 - Promote the Council's commercial recycling scheme	May 2015 - Complete a review of existing commercial waste charging framework July 2015 - Develop the Commercial Waste Marketing Plan August 2015 - Submit the Commercial Waste Marketing Plan for approval September 2015 onwards - Implement the Commercial Waste Marketing Plan	Amber		Waste Management	This work has now been rescheduled to April 16.	PF	07/01/16

AGENDA ITEM 8

Indicators									
Indicator Name	Outturn 2014/15	Target 15/16	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	
WM 10.Q Waste Management - Residual household waste per household in Kgs. (Q)	460	Annual Target 451 kgs. Q3 estimated	113	114	225	227	338	307	
WM 11.Q Waste Management - Percentage of household waste sent for reuse, recycling and composting - new definition (Q)	42.10%	Annual Target 42.52%. Q3 estimated	42.52%	43.37%	42.52%	44.13%	42.52%	48.45%	
WM 14.Q Waste Management - The number of commercial recycling contracts in place (Q)	357	Annual Target 357	357	362	357	365	357	385	

AGENDA ITEM 8

Annex C – Council Priority Working with Communities

Action	Key Milestones	Status		Responsible Officer	Progress	Updated by	Date
Support local citizens to become more actively involved in their communities							
CP 15/18/16 - Provide support for community based groups such as Friends of Aireville Park to undertake initiatives aimed at improving their local community	September 2015 - Deliver the skatepark and pump track in Aireville Park	Green		Partnerships and Communications	The Pump Track has now completed and opened in time for the school holidays on 17th July. Skate park opened ahead of schedule and an open morning for both facilities was held on 3rd September. Some issues with littering on the sites so an anti-litter campaign is planned for later in the year. FOAP have acquired some funding and have appointed a consultant to appraise the play facilities in the park.	SH	21/01/16
CP 15/18/17 - Work with partners to deliver the Tour De France Legacy Strategy	June 2015 - Launch a pilot bikeability scheme July 2015 - Deliver a Skipton Town Centre cycling race March 2016 - Deliver a programme for hospitality businesses to capitalise on the increase in cycling and produce a guide to cycling the Tour de France route (subject to funding)	Green		Partnerships and Communications	First Bikeability pilot was delivered during May half term approximately 30 children took part. Another Bikeability scheme is planned for October half term. First Science Fitness Skipton Cycle Race was successfully delivered on 2nd July 2015. The event was funded with private sponsorship, and support from Skipton Town Partnership and Skipton Town Council and came in on budget. Approximately 3,000 spectators attended and we have had very good feedback on the event. Funding commitment given from both Skipton Town Council and Skipton Town Partnership for event in 2016. Will seek sponsorship for remainder to hold the event again. Just waiting to hear if Skipton has been selected to be included in Elite series. If it is then will look to hold again but if not event will not be held in 2016 because of resources needed to deliver Tour De	SH	21/01/16

AGENDA ITEM 8

					Yorkshire and it will be much harder to get sponsorship for the event if it is not included in the Elite series.		
Improve the opportunities available to residents of Greatwood and Horse Close, South Skipton							
CP 15/18/18 - 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 Greatwood and Horse Close, South Skipton	<p>July 2015 - Deliver a programme of community learning events</p> <p>September 2015 - Secure funding and appoint 2 Youth Workers</p> <p>September 2015 - Secure Year 3 funding for the Project Coordinator</p> <p>October 2015 - Secure funding and open a permanent Community Café at Greatwood Community Centre</p> <p>December 2015 - Launch Community Website</p>	Green		Partnerships and Communications	<p>Following a successful pilot in October 2014 Scoff cafe reopened on 10/06/15 and is now open every Wednesday afternoon run entirely by a team of 7 volunteers, 5 of whom have gained Food Hygiene certificates. The next step is to establish a volunteer management committee so the cafe can manage itself. Edible community garden planned so produce can be used in the cafe next year.</p> <p>a £8,400 grant has successfully been applied for from the Big Lottery Fund which will be used for Volunteer Management Training over the next year. The Café has been a major contributory factor in the increased community engagement on the estate. New, vibrant and successful community centre activity including youth projects such as young people writing in the estate echo, a new writing for the terrified class, and an active job club and crèche</p> <p>Community Skills questionnaire has been prepared and will be undertaken at future consultation events.</p> <p>Programme of Family Learning Events provided by NYCC Adult Learning and Skills Service have now begun.</p> <p>Skipton Academy has signed up for all year 10 students to take part in the ESH employability programme from September 2015.</p> <p>Funding has been committed for a 3rd year of the project worker has been</p>	SH	21/01/16

AGENDA ITEM 8

					committed by Sanctuary Housing and Yorkshire Housing. Other successful funding bids: <ul style="list-style-type: none"> • Secured £15,000 funding towards Youth Mentor role via NYCC and also the management of the post secured from North Yorkshire Youth. • £10,000 secured by CVS via Awards for All to run ManAGEing scheme which will engage a very hard to reach group, over 50+ men on the estate. • 50% funding (£1000) secured to run Moneywise programme for all students from Skipton Academy 		
Indicators - No current indicators considered suitable							

AGENDA ITEM 8



Annex D – Council Priority Financial Resilience

Action	Key Milestones	Status		Responsible Officer	Progress	Updated by	Date
Ensure the Council remains financially sustainable and has robust arrangements in place for securing value for money							
CP 15/18/20 - Continue to address the Council's financial pressures resulting from cuts in government funding	<p>August 2015 - Undertake a review of the Long Term Financial Strategy</p> <p>September 2015 - Report to Members for approval of the Long Term Financial Strategy</p> <p>September 2015 - Produce an Annual Report outlining the Council's progress and achievement</p> <p>September 2015 - Undertake a detailed budget consultation exercise with residents and stakeholders (subject to Member agreement)</p> <p>December 2015 - Complete a review of the 3 year Medium Term Plan</p> <p>February 2016 - Report the detailed 3-year Medium Term Plan (budget) to Members for approval</p>	Green		Financial Management	<p>Long Term Financial Strategy presented to and approved by Policy Committee on 15 September. Referred to Council 6 October for adoption. Funding announcement expected 25 November 2015. Indicative gap to balance budget £266 k for 2016/17. Work on detailed budget and medium term financial plan commenced September. Budget consultation underway.</p> <p>Draft budget / medium term financial plan completed by December. Impact of indicative settlement vs indicative budget and funding options being reviewed.</p>	NC	20/01/16
CP 15/18/21 - Improve resilience and generate additional income streams	<p>May 2015 - Seek approval to commence Build to Rent project</p> <p>July 2015 - Produce an Income Strategy for the Council</p> <p>October 2015 - Report to Members on expressions of interest received for strategic partnership opportunities</p>	Amber		Financial Management	<p>Options for build to rent and shared equity assessed and preferred option of shared equity selected as financially viable. Work ongoing with project.</p> <p>Income Strategy at CLT/SLT consultation stage.</p> <p>Strategic Partnership project ongoing.</p> <p>Progress report of work on Strategic Partnership project presented to 3 November 2015 Policy Committee meeting.</p>	NC	20/01/16

AGENDA ITEM 8

					Approval given by members to acquire 3 properties from developers as part of the shared ownership project.		
CP 15/18/22 - Implement the Customer Access Strategy to improve access to Council services	September 2015 - Present Strategy to Members for approval September 2015 onwards - Implement strategy (subject to approval by Members)	Red		Information Services	On track to produce a first draft by the end of March 2016.	DM	18/02/16
Implement major projects in the Asset Management Plan to support the achievement of value for money							
CP 15/18/23 - Implement the agreed plan for the improvement of Skipton Waste Management Depot	December 2015 - Present options appraisal for site to Members for approval January 2016 onwards - Implement agreed option (subject to approval by Members)	Not started - not yet required		Assets, Projects and Bereavement Services	Will require detailed business requirements from operational service (Waste Management) to enable options appraisal to be developed. The previous note still stands.	IH	12/01/16
CP 15/18/24 - Implement the business plan to restore Skipton Town Hall as a sustainable and vibrant community venue	April 2015 - Complete construction of new entrance and lift May 2015 - Submit funding application to Heritage Lottery Fund September 2015 - Receive Heritage Lottery Fund decision on whether funding application has been successful to move to application development phase October 2015 - First commercial occupants to commence tenancy October 2016 - Commercial areas of Town Hall to be fully let	Amber		Planning and Regeneration	The rebrand for Skipton Town Hall has begun with vision, mission and values being set after consultation with staff and members of CLT. A brief has been sent out to designers, with a separate brief submitted to website developers after brand design process. New room hire prices set for April 2016 and a bookings and events coordinator is to be recruited to attract more clients. One lease agreed with Skipton Town Council for upstairs area, A planning application for 17-19 High Street is due to be submitted in Feb 2016. The Strategic Manager and Programming and Venue Manager are to draft a business case for rear extension and corner unit to confirm the value of the Town Hall project and make case for extension which is part of the Heritage Lottery Fund plan.	CHW	25/01/16

AGENDA ITEM 8

Indicators									
Indicator Name	Outturn 2014/15	Target 15/16	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	
FM 10.Q Whole Council - Forecasted net expenditure against budget (Q)	3,756,883	Annual Target £5,730,620. Revised to £5,764,508 Q1/ £5,799,612 Q2/ £6,066,027 Q3.	5,764,508	5,749,879	5,799,612	5,832,977	6,066,027	5,886,950	
FM 14.Q Financial Management - Additional savings and income generated (Q)	126,410	Annual Target £213,000	13,500	18,000	116,400	44,000	126,400	91,000	

AGENDA ITEM 8

Annex E – Quarter Three Council Plan Indicators















Indicator Name	Outturn 2014/15	Target 15/16	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	
ED 11.Q Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven (Q)	-25.1%	Context Indicator - no target set		-31.2%		-29.4%		-42.7%	
ED 14.H Economic Development - Vacant Retail Premises (H)	11.0%	Context Indicator - no target set				12.5%			
ED 16.Q Economic Development - The number of new business formations (Q)	393	Context Indicator - no target set		76		143		228	
FM 10.Q Whole Council - Forecasted net expenditure against budget (Q)	3,756,883	Annual Target £5,730,620. Revised to £5,764,508 Q1/ £5,799,612 Q2/ £6,066,027 Q3.	5,764,508	5,749,879	5,799,612	5,832,977	6,066,027	5,886,950	
FM 14.Q Financial Management - Additional savings and income generated (Q)	126,410	Annual Target £213,000	13,500	18,000	116,400	44,000	126,400	91,000	
HS 10 (NI 155).Q Housing Services - Number of affordable homes delivered (Q)	92	Annual Target 40 in line with Council Plan	10	11	20	11	30	11	

AGENDA ITEM 8

PL 13 (NI 154).Q Planning & Building Control - Net additional homes provided (Q)	128	Annual Target 160	40	15	80	40	120	64	
WM 10.Q Waste Management - Residual household waste per household in Kgs. (Q)	460	Annual Target 451 kgs. Q3 estimated	113	114	225	227	338	307	
WM 11.Q Waste Management - Percentage of household waste sent for reuse, recycling and composting - new definition (Q)	42.10%	Annual Target 42.52%. Q3 estimated	42.52%	43.37%	42.52%	44.13%	42.52%	48.45%	
WM 14.Q Waste Management - The number of commercial recycling contracts in place (Q)	357	Annual Target 357	357	362	357	365	357	385	

AGENDA ITEM 8

Annex F – Quarter Three Indicators – Benefits and Planning

Full Name	2014/15 Outturn	Target 15/16	Q1 Target	Q1 Outturn		Q2 Target	Q2 Outturn		Q3 Target	Q3 Outturn	
PL 10 (NI 157a).Q - Planning & Building Control - Processing of planning applications - Major Applications determined within statutory timescales or extended timescale agreed with the applicant (Q)	90.91%	Annual Target 60%	60.00%	77.78%		60.00%	75.00%		60.00%	70.97%	
PL 11 (NI 157b).Q - Planning & Building Control - Planning Applications: Minor applications or extended timescale agreed with the applicant (Q)	77.19%	Annual Target 65%	65.00%	76.27%		65.00%	70.63%		65.00%	68.54%	
PL 12 (NI 157c).Q - Planning & Building Control - Planning Applications: 'Other' applications or extended timescale agreed with the applicant (Q)	91.36%	Annual Target 80%	80.00%	87.78%		80.00%	85.94%		80.00%	82.77%	
RB 10.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The number of claims in payment (Q)	3,213	Context Indicator - no target set		3,197			3,199			3,155	
RB 11.Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The average number of days to process changes in circumstances (Q)	6.6	Annual Target 8 days	8.0	9.0		8.0	11.8		8.0	13.7	
RB 12 (NI 181).Q - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims and change events (Q)	7.9	Annual Target 9 days	9.0	11.5		9.0	13.2		9.0	15.0	