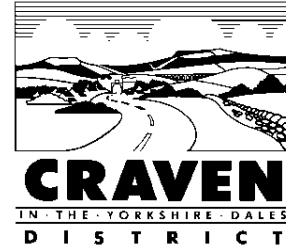


Policy Committee – 7th June 2016

PERFORMANCE MONITORING REPORT – QUARTER 4 2015/2016



Report of: 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 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 show that good progress has been made on implementation of Council Plan actions. 15 of the 24 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:

- Grey – not started not yet required
- 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 yet required | Red | Amber | Green |
|--------------------------|------------------|---------------|----------------|-----------------|
| Enterprising Craven | | | 2 | 9 |
| Greener Craven | | 2 | 1 | 1 |
| Working with Communities | | | | 4 |
| Financial Resilience | 1 | 0 | 3 | 1 |
| Total | 1 (4%) | 2 (8%) | 6 (25%) | 15 (63%) |

| Council Plan Actions showing grey status | |
|---|--|
| Action | Details available at - |
| CP 15/18/23 - Implement the agreed plan for the improvement of Skipton Waste Management Depot | Appendix 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 | Appendix B – Council Priority Greener Craven |
| CP 15/18/13 - Implement the Climate Change Business Plan 2013 - 2016 | Appendix B – Council Priority Greener Craven |
| 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 | Appendix A – Council Priority Enterprising Craven |
| CP 15/18/10 - Develop Station Road, High Bentham to enable business growth | Appendix A – Council Priority Enterprising Craven |
| CP 15/18/15 - Promote the Council's commercial recycling scheme | Appendix B – Council Priority Greener Craven |
| CP 15/18/21 - Improve resilience and generate additional income streams | Appendix D – Council Priority Financial Resilience |
| CP 15/18/22 - Implement the Customer Access Strategy to improve access to Council services | Appendix 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 | Appendix D – Council Priority Financial Resilience |

3.2. Council Plan 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 15/16 column.

Targets have not been set for three of the indicators.

Of the seven available indicators with targets five targets have been achieved, and two are below target –

- EM 10 - Waste Management - Residual household waste per household in Kgs. (517 against a target of 451). This data is provisional pending DEFRA confirmation.
- FM 14 - Financial Management - Additional savings and income generated in the year (£100,000 against a target of £213,000)

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

3.3. Operational Indicators – Benefits and Planning

Data is available for all of the six benefits and planning indicators as detailed in Appendix F.

| Operational Indicators failing to achieve target | |
|--|--|
| BR 11 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - The average number of days to process changes in circumstances | <p>Performance for the year 8.13 days against a target of 8 days</p> <p>The change in staff from agency to those from other local authorities resulted in an average processing time of 4.32 days in quarter four as the backlog was cleared. The aim is to maintain this improved performance.</p> |
| BR 12 - Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims and change events | <p>Performance for the year 9.54 days against a target of 9 days</p> <p>During quarter four a move was made from using agency staff to those from other local authorities, which has proved more productive and less expensive. During quarter four the backlog was eliminated and performance improved to an average processing time of 5.15 days.</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

Rebecca Steel, Performance Management Officer
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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 – Council Plan Indicators
- Appendix F – Operational Indicators - Benefits and Planning

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

Appendix A – Council Priority Enterprising Craven



| Action | Key Milestones | Status | Service | Progress | Updated by | Date |
|---|--|--------|-------------------------|---|------------|----------|
| Determine future land allocations for housing and employment across the District outside the National Park and secure affordable homes | | | | | | |
| CP 15/18/01 - 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 & Regeneration | The Objectively Assessed Need for housing, the related housing target and the housing distribution have been approved by full Council. The Draft Plan was distributed to Spatial Planning Committee and will be out for informal consultation in April and May. | DS | 04/05/16 |
| 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 & 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 was announced at the end of March for submission in July. | DS | 04/05/16 |
| 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 & Regeneration | During this quarter, two cabinets have been installed enabling superfast broadband for a further 318 premises in Threshfield and Grassington. The Broadband for the Rural North (B4RN) initiative is continuing to see growth in North and Mid-Craven with projects developing in Ingleton, Masongill and Chapel-le-Dale. These projects build on existing coverage in Bentham, Clapham, Burton-in-Lonsdale, Lawkland and Eldroth offering symmetrical broadband speeds of 1Gbit. The Council as part of its Community Grants scheme has awarded the Chapel-le-Dale B4RN project a grant of £2,000; matched funding is being sought from local residents and businesses. A proposal has been included in the pre-publication Craven Local Plan that applicants consider and provide next generation broadband access to all new developments (Draft policy INF 5: Communications Infrastructure). | SES | 19/04/16 |

| | | | | | | |
|--|--|-------|-------------------------|---|-----|----------|
| 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 & Regeneration | <p>Construction of the towpath between Skipton and Bradley (measuring 4km in length) is progressing, with completion scheduled for April 2016. To add value to the scheme, the Canal & River Trust (CRT) has confirmed that it will construct short linkages to the towpath at Snaygill Industrial Estate, Horse Close Bridge and Skipton Hospital.</p> <p>The 14 lighting columns along the towpath between Gawflatt Swing Bridge and Belmont Bridge have been repaired to a working condition by the CRT.</p> <p>The Council facilitated a meeting between the CRT and the Broughton Road Residents Association about the quality of the towpath in the Skipton West Ward. CRT has committed to investigate the cost of making improvements and reporting back to the Association in the first quarter of the new financial year (2016/17).</p> | SES | 19/04/16 |
| 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 & Regeneration | <p>Construction of the Scheme is progressing: work on the two storage areas upstream of Skipton (at Eller Beck near Skipton Golf Club and across Waller Hill Beck) is well advanced. Work to improve the flood defences in parts of Skipton town centre is also underway.</p> <p>The Environment Agency are pleased with the progress being made and is anticipating that the Scheme may be completed ahead of schedule.</p> | SES | 19/04/16 |
| 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 & Regeneration | <p>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 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 have now been received and the content will be reviewed prior to being fed 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</p> | DS | 04/05/16 |

| | | | | | | |
|---|--|-------|-------------------------|---|-----|----------|
| | | | | <p>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 | | | | | | |
| <p>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> | <p>April 2015 - Agree action plan for Ingleton June 2015 - Start investigation into options for WiFi in our market towns August 2015 - Complete town centre health check September 2015 - Agree action plan for Cross Hills September 2015 - Complete business case to open up Ingleton Viaduct for access</p> | Green | Planning & Regeneration | <p>Ingleton - Delivery of the Action Plan is progressing: refurbishment of the Community Centre Car Park has been completed and new parking tariffs in operation. Preparation of the Signage Strategy is on-going - proposals for new branding and marketing concept, including an outline design for the signs were presented to an open consultation event held in March.</p> <p>Cross Hills - Delivery of the Action Plan is progressing: consultation with businesses and residents on proposals for refurbishing two areas along Main Street have been carried out - 39 responses were received; the feedback was positive. A meeting with the landowners of Keltus Square has been arranged to agree the final design; agreement of designs for Hall Street Car Park has been deferred until the outcome of the current consultation on the future of the District's Bring Sites has been concluded.</p> <p>Settle - Work to improve the public conveniences on Whitefriars car park has been completed. Proposals to support the vitality of the town centre are being developed in consultation with the Chamber of Trade and Town Council.</p> <p>Town Centre Health Check - The Craven Retail & Leisure Study (2016) was approved by the Council's Spatial Planning Sub-Committee as a Local Plan evidence document on 2nd March 2016. The Study includes a series of six town centres (Bentham, Crosshills, Grassington, Ingleton, Settle and Skipton) and a main report detailing future convenience and comparison floorspace requirements to 2032. A presentation of the findings to Parish Councils and Chambers of Trade is scheduled to take place on 19th May 2016.</p> | SES | 19/04/16 |

| | | | | | | |
|--|--|-------|-------------------------|---|-----|----------|
| 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 & Regeneration | <p>Planning permission for the development of phase one of Wyvern Park has been issued - this covers a developable area of 11 hectares of land, to provide 24,155 square metres of employment space, accommodate 1,040 jobs and 200 dwellings. It is expected that the development will generate £30 million gross value added annually for the Craven economy. The developer is looking to start work on the on-site infrastructure in early 2017.</p> <p>Outline drawings for work to upgrade Engine Shed Lane and Ings Lane to an adoptable standard have been prepared, and passed to North Yorkshire County Highways and the Environment Agency for comment.</p> | SES | 19/04/16 |
| CP 15/18/09 - Work with the Threshfield Quarry Partnership to redevelop Threshfield Quarry | June 2015 - Complete Master Plan feasibility study | Green | Planning & 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 | 04/05/16 |
| CP 15/18/10 - Develop Station Road, High Bentham to enable business growth | June 2015 - Agree scope of the scheme Further milestones to be agreed as project develops | Amber | Planning & Regeneration | <p>Following assessment by Nathaniel Lichfield & Partners (NLP) as part of the Employment Land Review, the land at Station Road has been proposed within the pre-publication Craven Local Plan for mixed-use development. The outcome of the consultation will help guide any future development of the Station Road site.</p> | SES | 19/04/16 |
| CP 15/18/11 - Work with partners to prepare a plan for the development of Settle and Giggleswick | July 2015 - Agree scope of plan for Settle and Giggleswick October 2015 - Commence master plan for employment sites in Settle | Green | Planning & Regeneration | <p>Nathaniel Lichfield & Partners (NLP) as part of the Craven Employment Land Review have identified two possible sites for future employment use. These sites have been included on the site allocation list for the pre-publication Craven Local Plan. The outcome of the consultation will help guide the preparation of a masterplan for the future development of employment sites in Settle.</p> | SES | 19/04/16 |

Updaters – David Smurthwaite (DS), Sharon Sunter (SES)

| Indicators | | | | | |
|-------------------|--|--------------------|--|--------------|---|
| Reference | Name | Outturn 2014/15 | Target 15/16 | Q4 Actual | |
| EH 10 (NI 155) | Housing Services - Number of affordable homes delivered (Q) | 92 | Annual Target 40 in line with Council Plan | 62 |  |
| RE 11 | 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 | -23.4% | |
| RE 14 | Economic Development - Vacant Retail Premises (H) | 11.0% | Context Indicator - no target set | 11.9% | |
| RE 16 | Economic Development - The number of new business formations (Q) | 393 | Context Indicator - no target set | 313 | |
| RP 13 (NI 154) | Planning & Building Control - Net additional homes provided (Q) | 128 | Annual Target 160. Pending PI Log. | 187 |  |

Appendix 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 Services & Housing | The requirement for a strategy was reviewed and it was determined the focus should be on adopting the powers contained in the Anti-Social Behaviour Crime and Policing Act 2014 which establishes the Council's strategic position in relation to cleaner neighbourhoods. | PE | 24/05/16 |
| 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 & Commercial Services | The long term absence and departure of the officer tasked with these actions hampered progress. The work to complete these actions has been absorbed within the Asset and Commercial Services Team and re-prioritised accordingly. | PE | 24/05/16 |
| 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 & Commercial 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 | Amber | Environmental Services & Housing | The work regarding the promotion of the Council's Commercial Recycling Scheme has not progressed as it should. In the latter part of the financial year a departmental restructure took place with a specific post of a Commercial Waste Officer created for | WA | 25/04/16 |

| | | | | | | |
|--|--|--|--|--|--|--|
| | Commercial Waste Marketing Plan August 2015 - Submit the Commercial Waste Marketing Plan for approval September 2015 onwards - Implement the Commercial Waste Marketing Plan | | | the sole purpose of promoting and increasing revenue. We will not see the benefit of this position until the latter part of 2016/17. | | |
|--|--|--|--|--|--|--|

Updaters – Hazel Smith (HS), Paul Ellis (PE), Wyn Ashton (WA)

| Indicators | | | | | |
|-------------------|--|--------------------|-------------------------------------|--------------|--|
| Reference | Name | Outturn 2014/15 | Target 15/16 | Q4 Actual | |
| EW 10 | Waste Management - Residual household waste per household in Kgs. (Q) | 460 | Annual Target 451 kgs. Estimated | 517 | |
| EW 11 | Waste Management - Percentage of household waste sent for reuse, recycling and composting - new definition (Q) | 42.10% | Annual Target 42.52%. Estimated | 45.87% | |
| EW 14 | Waste Management - The number of commercial recycling contracts in place (Q) | 357 | Annual Target 357. | 377 | |

Appendix 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 & 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/anti-social behaviour event was held on 9th April in conjunction with NYCC and NYP. A campaign is planned for later in the year. FOAP have successfully acquired funding for a play consultant to look at play facilities in the park and were successful in an application for a full grant of £10,000 from the Tesco Bags of Help scheme for new play equipment. | SH | 22/04/16 |
| 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 & 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. Skipton has been selected to be included in 2016 Elite series and one headline sponsor and two associate sponsors have been secured. Tour de Yorkshire finish in Settle to be delivered on Friday 29th April. | SH | 21/01/16 |

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 Co-ordinator</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 & 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. Funding has been committed for a 3rd year of the project worker has been committed by Sanctuary Housing and Yorkshire Housing.</p> <p>Other successful funding bids:</p> <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 <p>Evaluation of project has now started with a target to produce an interim report by the July steering group.</p> | SH | 29/04/16 |
|--|--|-------|-------------------------------|---|----|----------|

Increase partner and community involvement in service delivery

| | | | | | | |
|--|--|-------|-------------------------------|--|----|----------|
| CP 15/18/19 - Work with community organisations who receive core funding from the Council to reduce their reliance on core funding, ensure they continue to be financially viable and explore opportunities for them to deliver Council services | June 2015 - Report to Members outlining support and advice given to groups receiving Core Funding September 2015 - Report to Members regarding future options for funding | Green | Partnerships & Communications | Report taken to Leadership Team in July (first meeting following the election in May) to update on position with all Core Funded organisations. Members agreed that consideration should be given to continuing to fund CAB as they have no means of generating income. Members agreed at Policy Committee in December to continue to fund CAB £20k a year and providing accommodation for the charity within BVS is currently being explored. Continue to work with Settle Pool we have linked the Pool with NYCC and the Stronger Communities Fund and the group have successfully acquired funding to develop a business plan which is now being progressed as well as reconstituting the management committee. | SH | 29/04/16 |
| Updater – Sharon Hudson (SH) | | | | | | |

Indicators - No current indicators considered suitable

Appendix 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.</p> <p>Budget for 2016/17 agreed at Council on 25 February 2016. Indicative budgets for 2017/18 – 2018/19 provided as part of medium term financial plan. Revenue Support Grant set to reduce to nil by April 2018.</p> | NC | 19/05/16 |
| 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</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> | NC | 20/01/16 |



| | | | | | | |
|--|---|-------|-----|---|-----|----------|
| | interest received for strategic partnership opportunities | | | Strategic Partnership project ongoing. Progress report of work on Strategic Partnership project presented to 3 November 2015 Policy Committee meeting. 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) | Amber | ICT | Customer Access and Digital Strategy has been submitted to CLT for approval | DRN | 27/04/16 |

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 & Commercial Services | Rescheduled to await finalisation of proposals to upgrade Engine Shed Lane which is expected Autumn 2016. | PE | 24/05/16 |
| 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 & 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 has been recruited to attract more clients. One lease agreed with Skipton Town Council for upstairs area, Wildwoods Restaurant submitting planning application for 17-19 High Street in Feb 2016. | DS | 04/05/16 |

Updaters – David Roper-Newman (DRS), David Smurthwaite (DS), Nicola Chick (NC), Paul Ellis (PE)

Indicators

| Reference | Name | Outturn 2014/15 | Target 15/16 | Q4 Actual | |
|-----------|--|--------------------|-------------------------------------|--------------|---|
| FM 10 | Whole Council - Forecasted net expenditure against budget (Q) | 3,756,883 | Revised Annual Target £5,840,427 | 4,927,532 |  |
| FM 14 | Financial Management - Additional savings and income generated (Q) | 126,410 | Annual Target £213,000 | 100,000 |  |

Appendix E – Council Plan Indicators

| Reference | Name | Outturn 2014/15 | Target 15/16 | Q4 Actual | |
|----------------|--|--------------------|--|-----------|---|
| EH 10 (NI 155) | Housing Services - Number of affordable homes delivered | 92 | Annual Target 40 in line with Council Plan | 62 |  |
| EW 10 | Waste Management - Residual household waste per household in Kgs. | 460 | Annual Target 451 kgs. Estimated | 517 |  |
| EW 11 | Waste Management - Percentage of household waste sent for reuse, recycling and composting - new definition | 42.10% | Annual Target 42.52%. Estimated | 45.87% |  |
| EW 14 | Waste Management - The number of commercial recycling contracts in place | 357 | Annual Target 357. | 377 |  |
| FM 10 | Whole Council - Forecasted net expenditure against budget | 3,756,883 | Revised Annual Target £5,840,427 | 4,927,532 |  |
| FM 14 | Financial Management - Additional savings and income generated | 126,410 | Annual Target £213,000 | 100,000 |  |
| RE 11 | Economic Development - Percentage change in the number of unemployed when compared with the position 12 Months previously - Craven | -25.1% | Context Indicator - no target set | -23.4% | |
| RE 14 | Economic Development - Vacant Retail Premises | 11.0% | Context Indicator - no target set | 11.9% | |
| RE 16 | Economic Development - The number of new business formations | 393 | Context Indicator - no target set | 313 | |
| RP 13 (NI 154) | Planning & Building Control - Net additional homes provided | 128 | Annual Target 160. Pending PI Log. | 187 |  |

Appendix F – Operational Indicators - Benefits and Planning

| Reference | Name | Outturn 2014/15 | Target 15/16 | Q4 Actual | |
|-----------------|---|--------------------|-----------------------------------|--------------|--|
| BR 10 | Revenues & Benefits - Housing Benefit & Council Tax Reduction - The number of claims in payment | 3,213 | Context Indicator - no target set | 3,122 | |
| BR 11 | Revenues & Benefits - Housing Benefit & Council Tax Reduction - The average number of days to process changes in circumstances | 6.6 | Annual Target 8 days | 8.1 | |
| BR 12 (NI 181) | Revenues & Benefits - Housing Benefit & Council Tax Reduction - Time taken to process new claims and change events | 7.9 | Annual Target 9 days | 9.5 | |
| RP 10 (NI 157a) | Planning & Building Control - Processing of planning applications - Major Applications determined within statutory timescales or extended timescale agreed with the applicant | 90.91% | Annual Target 60% | 71.79% | |
| RP 11 (NI 157b) | Planning & Building Control - Planning Applications: Minor applications or extended timescale agreed with the applicant | 77.19% | Annual Target 65% | 65.98% | |
| RP 12 (NI 157c) | Planning & Building Control - Planning Applications: 'Other' applications or extended timescale agreed with the applicant | 91.36% | Annual Target 80% | 81.16% | |